



5 YEAR CAPITAL IMPROVEMENT PROGRAM

Seminole County, Florida

Fiscal Year 2023/24





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PURPOSE OF THE CAPITAL IMPROVEMENT PROGRAM

This document provides the residents of Seminole County with the Seminole County Board of County Commissioners' (BCC) Capital Improvement Program (CIP) for a five-year period through the fiscal year ending September 30, 2028. This document provides explanatory material on all capital projects contained within the FY24 current budget and future years through FY28.

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. 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:

- Establishing a system of procedures and priorities by which each proposal can be evaluated in terms of public need, adherence to the land use plan, the interrelationships of projects, and cost requirements;
- Assuring that the five-year schedule of capital improvements is financially feasible.



- Scheduling capital projects over an extended period so the most efficient financial and management planning for the CIP can be achieved;
- Consolidating and coordinating departmental requests to facilitate consistent and transparent updates to the BCC for optimal decision-making;

PURPOSE OF THE CAPITAL IMPROVEMENT PROGRAM

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

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

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

Land: Costs incurred by the County for the purchase of land, easements and right-of-way. This 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, county engineering costs, legal and technical documentation costs, inspection, testing and permitting.

Professional Services: 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.

CAPITAL IMPROVEMENT IMPACTS

The capital improvements program includes expenditures for 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 the sales tax referendum, long-term debt, specially designated ad-valorem taxes, and interfund transfers to capital projects funds.



NON-BASE PROJECT TYPES

Non-base budgets are non-recurring, one-time funding allocations (often called Projects) that are established in order to complete a specific scope of work or procurement. These can be Capital Improvement Projects, Fleet, Facilities, Technology, and Other One-Time equipment, studies, or operating projects. While these budgets are adopted on an annual basis, the expectation is that they will not expire until the scope is completed. Non-base "projects" are generally fully funded up front and available balances are eligible for "Carryforward" to be budgeted in the new fiscal year. Non-Base Budgets are segregated in individual Business Units, which are organized into the following types:

CAPITAL IMPROVEMENT PROGRAM PROJECTS – These are one-time budgets, typically greater than \$100K that result in new infrastructure or significant improvements. Includes all land, design, construction, and operating costs required to complete the project. They are 8 digits in length. EX: 00015002 NEW OXFORD RD WIDENING. CIP projects are eligible for carryforward and are managed by the user departments.

FLEET – These are one-time budgets allocated for rolling stock and generators. Includes all costs associated with putting a vehicle into service. BU Name identifies asset number of the vehicle being replaced. They are 8 digits in length. EX: 02105002 PIERCE SHOT ENGINE 06070580. Fleet projects are eligible for carryforward and are managed by the Fleet Program.

TECHNOLOGY – These are one-time budgets allocated for new software or hardware that will be plugged into the County Network, typically, over \$5K. They are 8 digits in length. EX: 02201004 LAW ENFORECEMENT AUTOMATION SYSTEM. Technology projects are eligible for carryforward and are managed by the Information Services Department.

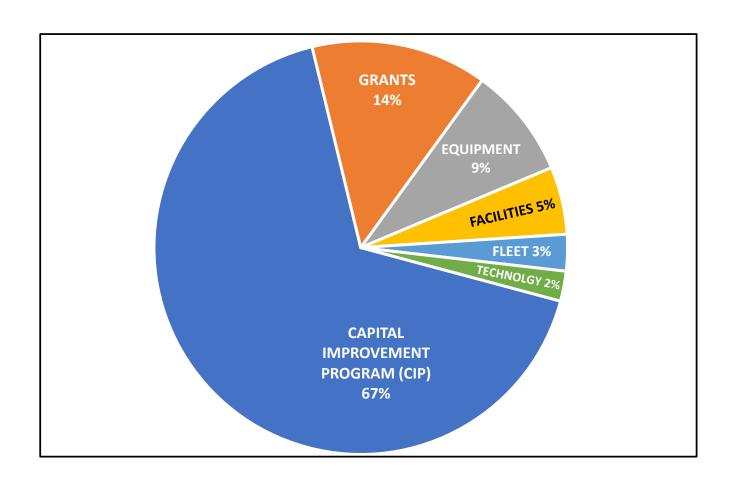
FACILITIES PROJECTS – These are one-time budgets allocated for improvements to County owned facilities, typically, over \$5K. They are 8 digits in length. EX: 02402004 JJC ROOF REPLACEMENT. Facilities projects are eligible for carryforward and are managed by the Facilities Program.

OTHER PROJECTS & EQUIPMENT – These budgets are allocated for all other one-time needs. They primarily include equipment, studies, and other one-time operating projects. Typically, over \$5K. They are 8 digits in length. EX: 02411004 RURAL ENCLAVES. Equipment, Studies, Other projects are eligible for carryforward and are managed by the departments.

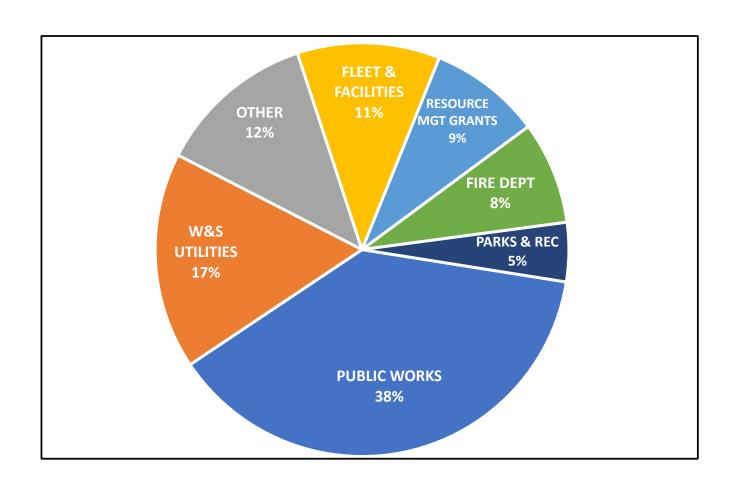
GRANTS – These are one-time budgets associated with Federal, State, and Local Grant agreements. Must include revenues and expenditures. Also includes grants associated with Capital Projects. They are 8 digits in length. EX 01785700 DOJ ADC ENHANCEMENT 23-27. Grant projects are eligible for carryforward and are managed by the departments.

^{*}The amendment authority identified are general guidelines that defer to the BCC Administrative Code.

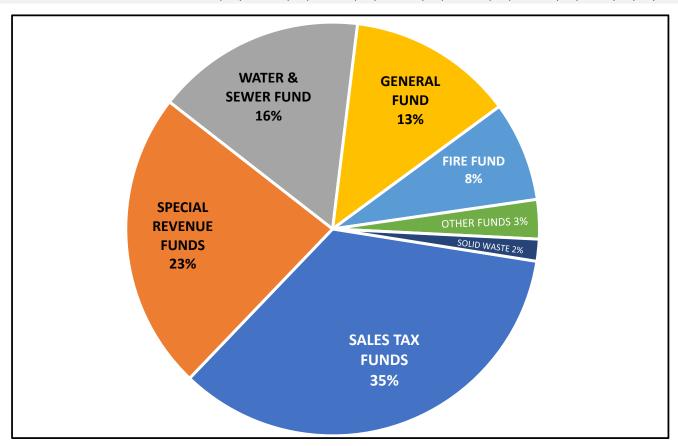
5 YEAR CAPITAL SUMMARY BY PROJECT TYPE													
	FY24												
		LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT					
PROJECT TYPE	#	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST					
CAPITAL IMPROVEMENT PROGRAM (CIP)	363	347,711,143	468,015,735	92,635,433	187,394,822	129,868,465	74,073,000	1,299,698,598					
FLEET	286	7,614,134	34,522,971	12,417,129	585,000	150,000	150,000	55,439,234					
EQUIPMENT, OTHER	253	57,326,530	38,504,555	12,139,906	17,543,650	11,202,125	31,921,875	168,638,641					
TECHNOLOGY	105	13,435,967	16,349,667	4,792,998	4,801,500	5,567,000	530,000	45,477,132					
FACILITIES PROJECTS	143	20,311,739	30,882,435	7,010,000	24,148,248	8,162,500	11,792,500	102,307,422					
GRANTS	124	90,850,089	151,989,892	24,178,228	-	-	-	267,018,208					
Grand Total	1274	537,249,602	740,265,255	153,173,694	234,473,220	154,950,090	118,467,375	1,938,579,236					



5 YEAR CAPITAL SUMMARY BY DEPARTMENT												
	FY24											
		LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT				
DEPT	#	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST				
ADMINISTRATION DEPT	15	5,482,241	2,859,407	210,200	-	-	-	8,551,848				
CONSTITUTIONAL OFFICERS	19	8,047,284	6,580,900	1,945,000	-	-	-	16,573,184				
COURT SUPPORT	2	-	91,000	-	-	-	-	91,000				
PARKS & REC DEPT	246	25,704,051	12,930,954	8,306,820	24,171,877	8,277,750	10,129,375	89,520,827				
FIRE DEPT	135	25,795,040	61,508,899	17,726,396	18,949,004	20,281,502	11,238,000	155,498,841				
COMMUNITY SERVICES DEPT	45	19,901,610	38,349,591	18,976,288	-	-	-	77,227,489				
PUBLIC WORKS DEPT	284	199,468,500	277,272,758	44,025,812	116,895,068	71,733,838	29,495,000	738,890,976				
UTILITIES DEPT	172	62,313,676	107,724,808	39,227,880	44,175,000	38,875,000	36,000,000	328,316,364				
ENVIRONMENTAL SERVICES DE	88	10,308,730	18,169,519	10,317,626	1,420,000	1,470,000	720,000	42,405,875				
EMERGENCY MANAGEMENT D	106	9,375,343	7,476,067	1,667,662	24,257,271	9,812,000	26,385,000	78,973,343				
DEVELOPMENT SERVICES DEPT	15	840,400	6,989,765	73,564	-	-	-	7,903,729				
FLEET & FACILITIES DEPT	77	81,329,160	113,254,600	8,109,300	4,605,000	4,500,000	4,500,000	216,298,060				
INFORMATION TECHNOLOGY [25	2,769,961	4,414,719	1,250,798	-	-	-	8,435,478				
RESOURCE MANAGEMENT DEF	45	85,913,605	82,642,268	1,336,348	-	-	-	169,892,221				
Grand Total	1274	537,249,602	740,265,255	153,173,694	234,473,220	154,950,090	118,467,375	1,938,579,236				



5 YEAR CAPITAL SUMMARY BY FUND											
			FY24					TOTAL			
	LTD CURRENT FY25 FY26 FY27 FY28										
FUND	#	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST			
GENERAL FUND	254	30,111,376	30,881,437	3,801,700	33,109,954	11,402,250	28,954,375	138,261,092			
GENERAL SUB-FUNDS	164	42,427,362	58,575,072	5,471,918	2,940,000	2,000,000	2,000,000	113,414,352			
TRANSPORTATION FUNDS	52	1,319,822	5,916,299	575,449	500,000	500,000	500,000	9,311,570			
FIRE DISTRICT FUND	130	21,369,220	59,165,869	17,170,634	19,949,004	21,281,502	12,238,000	151,174,229			
BUILDING FUND	10	388,747	6,312,508	73,564	-	-	-	6,774,819			
TOURISM FUNDS	19	3,528,522	207,880	5,675,000	10,330,000	2,950,000	5,562,500	28,253,902			
SALES TAX FUNDS	213	189,715,724	220,584,108	42,734,101	117,645,068	71,733,838	29,495,000	671,907,839			
IMPACT FEE FUNDS	12	2,512,784	14,982,357	925,000	-	-	-	18,420,141			
COURT FUNDS	2	-	91,000	-	-	-	-	91,000			
GRANT FUNDS	111	87,366,533	130,121,813	14,535,443	218,750	437,500	1,687,500	234,367,539			
SPECIAL REVENUE FUNDS	14	1,023,650	1,431,990	10,171,785	499,194	-	-	13,126,619			
EMERGENCY 911 FUNDS	17	6,703,586	1,136,854	340,000	730,000	3,250,000	310,000	12,470,439			
MSBU FUNDS	5	1,507,770	634,669	-	-	-	-	2,142,439			
CAPITAL FUNDS	8	70,283,985	96,783,179	5,000,000	-	-	-	172,067,164			
PARK FUNDS	20	7,993,671	4,005,497	-	2,456,250	50,000	-	14,505,418			
WATER & SEWER FUNDS	170	62,516,206	95,431,603	39,237,880	44,675,000	39,375,000	36,500,000	317,735,689			
SOLID WASTE FUNDS	62	7,938,690	13,330,791	7,401,220	1,420,000	1,970,000	1,220,000	33,280,701			
INTERNAL SERVICE FUNDS	7	271,298	530,585	-	-	-	-	801,884			
AGENCY FUNDS	4	270,655	141,745	60,000		-	-	472,399			
Grand Total	1274	537,249,602	740,265,255	153,173,694	234,473,220	154,950,090	118,467,375	1,938,579,236			



ALL COUNTYWIDE PROJECTS BY FUND									
		FY24					TOTAL		
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT		
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST		
01 GENERAL FUND									
01 COMMUNICATIONS									
02501005 CABLECAST REFLECT PLUS	-	-	14,700	-	-	-	14,700		
01 COUNTY ATTORNEY									
02101019 OUTSIDE ATTORNEY COUNCIL FEE!	131,553	79,108	-	-	-	-	210,660		
02201004 LAW OFFICE AUTOMATION SYSTEM	-	225,000	-	-	-	-	225,000		
01 HUMAN RESOURCES OFFICE									
02001002 EMPLOYEE PROGRAMS	235,810	100,000	75,000	-	-	-	410,810		
01 MANAGEMENT & BUDGET OFFICE									
00285810 FEMA CONSULTING SVC (00100)	1,136,499	956,805	-	-	-	-	2,093,304		
02318017 ARPA-AIRLINE INCENTIVE - 00100	-	1,000,000	-	-	-	-	1,000,000		
02 CLERK OF COURT									
00230000 CLERK COURT REPORTING SERVICE	170,635	34,351	30,000	-	-	-	234,986		
02 SHERIFF'S OFFICE									
00006929 SHERIFF CAPITAL ASSETS - JAIL	3,202,920	600,000	1,575,000	-	-	-	5,377,920		
00006939 JAIL-DOOR ACCESS CONTROL 0010	60,255	2,141,745	-	-	-	-	2,202,000		
00006959 JAIL - PLUMBING SYS GATE VALVE	310,430	64,570	-	-	-	-	375,000		
01902010 SCSO COMM CTR EXPANSION	1,522,287	1,803,586	-	-	-	-	3,325,873		
02102010 SCSO CAD MODERNIZATION	1,416,508	183,492	-	-	-	-	1,600,000		
02202001 SCSO JAIL HOT WATER UPG A-H	184,322	130,678	-	-	-	-	315,000		
02202003 SCSO JAIL COURTROOM RENOVAT	54,169	105,831	-	-	-	-	160,000		
02202005 SCSO CONTROL1 ATTORNEY VIS CO	4,435	120,565	-	-	-	-	125,000		
02202006 JAIL-KITCHEN RENOVATION 00100	467,254	82,144	-	-	-	-	549,399		
02302003 WIFI CORRECTIONAL FACILITY	192,025	157,975	-	-	-	-	350,000		
02302004 SCSO OUTSOURCED PROJECT MGN	60,889	189,111	-	-	-	-	250,000		
02302005 SCSO WATER TREATMENT REPLAC	-	175,000	-	-	-	-	175,000		
02302007 SCSO FACILITY ASSESSMENT STUD'	87,340	12,660	-	-	-	-	100,000		
04 GREENWAYS & NATURAL LANDS									
00234687 BOOKERTOWN PARK PLAYGROUND				-	-	290,000	290,000		
00282602 SUNLAND PARK IMPROVEMENTS	290,483	214,216	-	-	-	-	504,699		
01785383 RIVERBEND PLACEMAKING PROJEC	6,621	32,934	-	-	-	-	39,555		
01904006 ROLLING HILLS ACQUISITION	4,416,284	6,574	-	-	-	-	4,422,858		
02104053 DEER RUN PARK STABILIZATION	117,414	32,586	-	-	-	-	150,000		
02304003 TRAIL EDGE RESTORATION	-	328,750	-	-	-	-	328,750		
02304005 GREENWOOD LAKES SPORTS LIGHT				166,250	-	-	166,250		
02304006 DEER RUN PARK MASTER PLAN	91,017	81,483	-	-	-	-	172,500		
02304007 BOARDWALK OVERLOOK PARK				120,000	-	-	120,000		
02304010 KEWANEE PARK FISHING PIER				58,800	-	-	58,800		
02304015 OVERPASS PAINTING/CLEANING				85,000	-	-	85,000		
02504115 BOOKERTOWN PARK IMPROVEME	-	-	100,000	-	-	-	100,000		
BLACK BEAR WILDERNES BOARDWALK				250,000	-	-	250,000		
BLACK HAMMOCK EXERCISE STATION				140,625	-	-	140,625		
BLACK HAMMOCK PAVILION				100,000	-	-	100,000		
BOOKERTOWN PARK SPORTS LIGHTING				207,813	-	-	207,813		
BUCKINGHAM LOT PAVING				45,000	-	-	45,000		
CAMERON WRIGHT FISHING PIER				50,000	-	-	50,000		
DEER RUN CLUBHOUSE RENOVATION				250,000	-	-	250,000		
GREENWOOD LAKE HOCKEY CT				75,000	_	-	75,000		
GREENWOOD LAKE INTERNAL PATH				-	200,000	-	200,000		
GREENWOOD LAKE PATHWAY LIGHTING				80,000	-	-	80,000		
GREENWOOD LAKE PAVILION				225,000	-	-	225,000		
KEWANEE EXERCISE EQUIP				112,500	-	-	112,500		
LAKE JESUP OBSERVATION TOWER				500,000	-	-	500,000		

ALL CO	UNTYWII	DE PROJE	CTS BY F	UND			
		FY24					TOTAL
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST
LAKE MILLS LIGHTING PARKING				31,219	-	-	31,219
LAKE MILLS LIGHTING SITE				50,000	-	-	50,000
MULLET LAKE FISHING PIER				-	450,000	-	450,000
ROSELAND PARK LIGHTNING				-	45,000	-	45,000
ROSELAND PARK PARKING LOT				-	300,000	-	300,000
ROSELAND PARK PLAYGROUND				-	290,000	-	290,000
ROSELAND PARK STORMWATER RETENTION				-	250,000	-	250,000
SNOWHILL TRAILHEAD RESTROOM				250,000	-	-	250,000
SOFTBALL FIELDS BOOKERTOWN				93,750	-	-	93,750
SPORTS COMPLEX EXERCISE EQUIP				62,500	-	-	62,500
SPORTS COMPLEX MISTING STATIONS				-	100,000	-	100,000
SPORTS COMPLEX PARKING LOT				407.500	-	31,250	31,250
SPORTS COMPLEX SPORTA FENCE				187,500	-	-	187,500
SPORTS COMPLEX TOUR EQUIP				405.000	-	10,000	10,000
TRAIL EDGE RETORATION PH 2				185,000	-	-	185,000
TRAIL OVER PASS PAINTING				85,000	-	-	85,000
UPSALA MOUNTAIN BIKE TRAIL				200,000	-	-	200,000
WAYFINDING INFORMATION WAYSIDE HISTORIC BRIDGE				32,000	-	-	32,000
WINWOOD LIGHTING				75,000 40,000	-	-	75,000 40,000
WINWOOD EIGHTING WINWOOD PLAYGROUND REPLACEMENT				40,000	290,000	-	290,000
WINWOOD PLATGROUND REPLACEMENT WINWOOD SPORTS LIGHTING				30,000	290,000	-	30,000
04 LIBRARY SERVICES				30,000	_	_	30,000
00006912 LIBRARY BOOKS GENERAL FUND	7,124,960	1,020,919	950,000	_	_	_	9,095,879
00234782 REPLACE SHELVING END PANELS-CB	7,124,300	1,020,313	330,000	375,000	_	_	375,000
00234782 REPLACE CIRCULATION DESK - NWB				35,000	_	_	35,000
00234789 REPLACE CIRCULATION DESK - WB				-	35,000	_	35,000
02004007 NW BRANCH OUTDOOR BOOK DRO	8,117	_	_	12,748	-	_	20,865
02204032 WEST LIBRARY BOOK DROP	6,564	6,184	_	,	_	_	12,748
02304031 CASSELBERRY CB LIBR SHELF REP	-	103,500	_	_	_	_	103,500
02304032 REPLACE SHELVING NB LIBRARY		,		_	-	97,500	97,500
0234784 REPLACE CIRCULATION DESK- NB				28,000	-	-	28,000
02404017 LIBRARY CARD MGT AUTOMATION	_	22,000	_	-	-	_	22,000
02404056 CENTRAL BRANCH BOOK DROP REI	-	16,750	_	-	-	-	16,750
02404059 NORTH BR OUTDOOR BOOK DROP	_	6,374	_	_	-	_	6,374
02404063 CONFERENCE TECH PKG - LIBRARY	-	7,500	-	-	-	-	7,500
02504108 BLUECLOUD PRO SOFTWARE	-	-	12,000	-	-	-	12,000
PARKING LOT - CB				550,000	-	-	550,000
REPLACE CARPET - EB				225,000	-	-	225,000
REPLACE CARPET - NB				225,000	-	-	225,000
REPLACE CIRCULATION DESK - CB				56,000	-	-	56,000
REPLACE CIRCULATION DESK - EB				35,000	-	-	35,000
REPLACE FURNIITURE - CB				-	-	-	-
REPLACE FURNIITURE - EB				-	-	-	-
REPLACE FURNIITURE - WB				-	-	-	-
REPLACE FURNITURE - NB				-	-	-	-
REPLACE FURNITURE - NWB				-	-	-	-
REPLACE SHELVING - EB				97,500	-	-	97,500
REPLACE SHELVING - NWB				-	-	97,500	97,500
REPLACE SHELVING -WB				-	-	-	-
04 PARKS & RECREATION							
00234632 RED BUG LAKE PARK FENCING REPL				108,500	-	-	108,500
00234677 SYLVAN LAKE BOARDWALK				-	312,500	-	312,500

ALL CO	UNTYWI	DE PROJE	CTS BY I	FUND			
		FY24					TOTAL
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST
00234685 KEWANNEE PLAYGROUND AND AC	152,407	-	-	-	-	-	152,407
00234688 JAMESTOWN PLAYGROUND AND S	105,000	-	-	-	-	-	105,000
00234697 RED BUG LAKE PARK TURF FIELD R				1,125,000	-	-	1,125,000
01785353 RED BUG LAKE PARK LIGTING				-	-	485,625	485,625
02104021 SANLANDO PICKELBALL COURTS				250,000	-	-	250,000
02304041 SYLVAN LAKE PARKING				124,875	-	-	124,875
02304042 SANLANDO PARK COURTS				-	- 62.500	250,000	250,000
02304048 SOFTBALL FIELD FENCES		40.350		125,000	62,500	62,500	250,000
02304055 BUGGY RESTORATION	-	40,250	-	-	-	-	40,250
02304080 MUSEUM WAREHOUSE RELOCATIO	-	161,500	-	-	-	-	161,500
02404028 DEER RUN POND FOUNTAIN 02404065 SANLANDO TENNIS BALL MACHINE	-	62,500 6,000	-	-	-	-	62,500
02504032 RED BUG SOCCER FIELDS	-	209,695	-	100,000	100,000	100,000	6,000 509,695
02504036 RD BUG SCOREBOARD REPLACEME	_	44,818		100,000	100,000	100,000	44,818
MOORE STATION ADA PARKING	_	44,010	_	_	_	_	44,010
MOORE STATION ADA FARRING MOORE STATION CONCESSION FACILITY				_	_	312,500	312,500
MOORE STATION CONCESSION FACILITY MOORE STATION DRINKING FOUNTAINS				_	22,500	312,300	22,500
MOORE STATION PARKING LIGHTING				158,175	22,300	_	158,175
MOORE STATION PARKING LOT				130,173	_	_	-
MOORE STATION PAVILION				81,250	_	_	81,250
MOORE STATION PICNIC TABLES				-	12,000	_	12,000
MOORE STATION SHADE COVER				_		30,000	30,000
MOORE STATION SIDEWALKS				_	21,375	-	21,375
MUSEUM CARRIAGE RENOVATION				900,000	-	-	900,000
MUSEUM FRON ENTRANCE ENHANCEMENT				7,500	-	-	7,500
MUSEUM SIGN				-	-	-	-
MUSEUM STORAGE SHED				-	-	25,000	25,000
RED BUG LAKE BOARDWALK				-	312,500	-	312,500
RED BUG LAKE HIKING TRAILS				-	82,500	-	82,500
RED BUG LAKE SOCCER FIELD FENCING				-	-	155,000	155,000
RED BUG LAKE SOFTBALL FIELDS (NATURAL)				-	-	100,000	100,000
RED BUG LAKE TENNIS COURT PVERS				20,000	-	-	20,000
RED BUG LAKE TENNIS LIGHTING				498,750	-	-	498,750
RELOCATION OF POLE BARN- MUSEUM				25,000	-	-	25,000
REPLACE THORGUARD UNITS				214,500	-	-	214,500
SANLANDO BLEACHER SHAD COVER				149,000	-	-	149,000
SANLANDO EXERCISE EQUIPMENT				-	77,500	-	77,500
SANLANDO PARKING LIGHTING				50,000	-	-	50,000
SANLANDO PLAYGROUND EQUIPMENT				-	-	-	-
SANLANDO SITE DRAINAGE AND SHELL TRAIL				-	1,338,125	-	1,338,125
SOFTBALL COMPLEX PLAYGROUND				350,000	-	-	350,000
SOFTBALL FIELD BACKSTOP NETTNG				312,500	-	-	312,500
SOFTBALL FIELD RENOVATIONS				-	150,000	15,000	165,000
SOFTBALL FIELD SPECTATOR SEATING				31,250	31,250	31,250	93,750
SOFTBALL FIELD TECHNOLOGY UPGRADE				-	-	200.000	-
SOFTBALL FIELD WARNING SYSTEM				45.000	-	200,000	200,000
SOLDIERS CREEK BLEACHERS/SHADE COVER				45,000	-	-	45,000
SOLDIERS CREEK EXERCISE EQUIPMENT				39,178	-	- 427 E00	39,178
SOLDIERS CREEK PLAYGROUND				-	-	437,500	437,500
SPORTS COMPLEX EQUIPMENT SPORTS COMPLEX FISHING PIER				-	20.000	10,000	10,000
SPORTS COMPLEX FISHING PIER SPORTS COMPLEX SPORTS FENCE				- 125,000	20,000 62,500	62,500	20,000 250,000
SPORTS COMPLEX SPORTS FENCE SPORTS COMPLEX STORAGE UNIT				123,000	25,000	02,300	25,000
JEON 13 CONTELLA STORAGE UNIT				-	25,000	-	23,000

ALL COUNTYWIDE PROJECTS BY FUND									
		FY24					TOTAL		
FUND DOCUMENT	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT		
FUND-PROGRAM-PROJECT SYLVAN LAKE PICKELBALL COURTS	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST		
SYLVAN LAKE PICKELBALL COOKTS SYLVAN LAKE RAIN SHELTER				-	250,000	31,250	- 281,250		
SYLVAN LAKE SHADE COVER				-	230,000	45,000	45,000		
04 PARKS BUSINESS OFFICE				_	_	43,000	45,000		
02104034 ADA SITE ASSESSMENT LEISURE	77,462	22,539	_	_	_	_	100,000		
02304029 LEISURE SERVICES MASTER PLAN	142,854	57,146	_	_	_	_	200,000		
02504114 IMPACT FEE STUDY - PARK	142,034	37,140	10,000	_	_	_	10,000		
06 COMMUNITY ASSISTANCE			10,000				10,000		
02506003 NEIGHBORLY DIGITAL FORM MOD	_	-	7,000	_	_	-	7,000		
06811617 HOMELESSNESS INITIATIVES	411,255	14,347	-	-	-	-	425,602		
06 COMMUNITY DEVELOPMENT	,	,-					-,		
02106004 ATTAINABLE HOUSING FUND	34,023	1,965,977	-	-	_	-	2,000,000		
06 COMMUNITY HEALTH	,	, ,					, ,		
02318018 OPIOID SETTLEMENT	-	3,950,315	-	-	-	-	3,950,315		
07 CAPITAL PROJECTS DELIVERY									
02307110 IAN HOWELL CREEK DAM SHEETPII	1,764,367	357,704	-	-	-	-	2,122,071		
02307111 IAN DELEON ST EROSION	74,219	2,935,574	-	-	-	-	3,009,793		
02307112 IAN S COUNTRY CLUB RD FLOODIN	47,844	277,106	-	-	-	-	324,950		
02407100 IAN MICHIGAN AVE REPAIRS	-	2,512,519	-	-	-	-	2,512,519		
02407104 IAN RAVEN OUTFALL DRAINAGE	-	39,600	-	-	-	-	39,600		
08 WATER UTILITIES ENGINEERING									
02308029 FIVE PTS LIFT STATION	126,450	8,550	-	-	-	-	135,000		
09 MOSQUITO CONTROL									
02407029 MOSQUITO FOGGER #47074	-	15,500	-	-	-	-	15,500		
02407030 MOSQUITO FOGGER #47076	-	15,500	-	-	-	-	15,500		
10 ANIMAL SERVICES									
00007120 KENNEL DOOR REPLACEMENT-PH3	140,640	90,000	-	-	-	-	230,640		
02410001 ANIMAL SERVICES BLDG FIBER	-	14,000	-	-	-	-	14,000		
02410002 ANIMAL SERVICES AUTOCLAVE	-	5,300	-	-	-	-	5,300		
02410003 ANIMAL SVCS LAUNDRY MACHINE	-	13,200	-	-	-	-	13,200		
ADOPTION STRAY/DISPATCH BUIDING				10,000,000	-	-	10,000,000		
CAT KENNEL REPLACEMENT				-	75,000	75,000	150,000		
DOG PLAY AREA CANPOY REPLACEMENT				-	-	-	-		
KENNEL REPAINT/RESURFACE				-	150,000	150,000	300,000		
NEW KENNEL BUILDING (30 RUNS)				3,000,000	-	-	3,000,000		
PRE CREMATORY REPLACEMENT				-	175,000	-	175,000		
WASHER DRYER REPLACEMENTS				30,000	30,000	-	60,000		
WEB CHAMELEON				48,500	-	-	48,500		
10 E-911									
02401026 GIS CROSS REFERENCE TOOL	-	40,000	-	-	-	-	40,000		
10 EMERGENCY MANAGEMENT									
02201016 SCPS SHELTER REIMB - DORIAN	-	254,000	-	-	-	-	254,000		
02301049 EMERG MGT WAREHOUSE RELOCA	10,303	46,697	-	-	-	-	57,000		
02401012 EM RUGGEDIZED CELL PHONES (25	-	5,663	-	-	-	-	5,663		
02410006 911 CTR SAT VOICE SYS REPLACE	-	12,127	-	-	-	-	12,127		
EOC A/V UGRADE				-	92,000	-	92,000		
10 EMERGENCY TELECOMMUNICATION									
00132902 CRITICAL TELECOM INFRASTRUCTU	277,970	75,180	-	-	-	-	353,150		
02001006 RADIO REDUNDANCY & UPS REPLA	121,402	8,598	-	-	-	-	130,000		
02201005 UPS REPLACEMENTS	135,004	14,996	-	-	-	-	150,000		
02301053 TOWER LIGHTNING PROTECTION L	-	70,000	105,000	-	-	-	175,000		
02510031 TOWER LIGHT MAINT/REPLACEME	-	-	50,000	-	-	-	50,000		
BACK UP 911 CENTER PRIMERA				500,000	-	-	500,000		

ALL CO	UNTYWI	DE PROJE	CTS BY F	UND			
		FY24					TOTAL
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET		FORECAST	FORECAST	COST
BDA REPLACEMENT JAIL & CJC				200,000	-	-	200,000
DAS TEST EQUIPMENT				600,000	-	-	600,000
EOC RENOVATIONS				450,000	-	-	450,000
HANDHELD RF INTERFERENCE DETECTOR				75,000	-	-	75,000
MCM INVENTORY AND WORK ORDER SYSTEM				48,000	-	-	48,000
NICE RECORDING UPGRADE				-	500,000	-	500,000
OSCEOLA ROAD/ LANDFILL FIBER PROJECT				2,200,000	-	-	2,200,000
PS 25 PORTABLE/MOBILE RADIO REPLACEMEN	TS			720,000	-	-	720,000
PUBLIC SAFETY WAREHOUSE				1,500,000	-	-	1,500,000
RADIO CONSOLES FOR 911 CENTERS				-	-	8,100,000	8,100,000
RADIO REPLACEMENT				1,150,000	-	-	1,150,000
RADIO REPLACEMENT PARKS/DS				-	- 450,000	2,750,000	2,750,000
RADIO REPLACEMENT PW/ES				-	1,150,000	-	1,150,000
RADIO REPLACEMENT SCHEDULE				-	- 20.000	15,000,000	15,000,000
RADIO TEST ANALYZERS REPLACEMENT				-	30,000	-	30,000
REPEATER REPLACEMENT				-	1,500,000	-	1,500,000
TOWER BUILD				105.000	2,500,000	-	2,500,000
TOWER LIGHTING GROUNDING PHASE 3	T DOINTC)			105,000	-	-	105,000
TOWER LIGHTNING GROUNDING PHASE 2 (FIVI	E POINTS)			105,000	-	-	105,000
TOWER LIGHTS				250,000	-	-	250,000
TOWER SITE GRID ANALYSIS STUDY				60,000	-	-	60,000
UPS TOWER PHASE 2 REPLACEMENT				180,000	100.000	-	180,000
UPS TOWER PHASE 3 REPLACEMENT				-	180,000	-	180,000
UPS TOWER PHASE 4 REPLACEMENT UPS TOWER PHASE 5 REPLACEMENT				-	180,000	-	180,000
VIRTUAL PRIME SITE WITH GEO REDUNDANCY				- 1,620,771	-	-	- 1,620,771
11 PLANNING & DEVELOPMENT				1,020,771	-	-	1,020,771
02011005 LAND DEVELOPMENT CODE REWR	254,943	212,010	_	_	_	_	466,953
02111012 SMALL AREA STUDIES (DEVELMT)	1,847	48,153	_	_	_	_	50,000
02411004 RURAL ENCLAVES	1,047	225,000	_	_	_	_	225,000
12 FACILITIES DEVELOPMENT		223,000					223,000
00243113 PROPERTY ACQUISITION (ONGOIN	62,793	214,389	_	_	_	_	277,182
02512038 PM SOFTWARE FOR CONSTR PROJ	-	-	35,000	_	_	_	35,000
12 FACILITIES MAINTENANCE			55,555				,
02207001 JAIL- BOILER REPLACEMENT	208,994	38,332	_	-	_	-	247,327
12 FLEET MANAGEMENT	,	,					,-
02407020 FLEET DRIVE-ON LIFTS	-	59,937	-	-	-	-	59,937
02407021 FLEET SHOP AIR COMPRESSORS (2)	-	23,906	_	-	-	-	23,906
02407022 GENERATOR MONITORING SYSTEM	-	104,000	-	-	-	-	104,000
02407023 TIRE BALANCER	-	21,160	-	-	-	-	21,160
02512040 FLEET MAINTENANCE SOFTWARE	-	-	150,000	-	-	-	150,000
14 ENTERPRISE ADMINISTRATION							
02014001 CLOUD BACKUP TECH SOLUTION	-	150,000	-	-	-	-	150,000
02414001 ACTIVE DIRECTORY AUDIT SOLUTO	-	30,000	-	-	-	-	30,000
02414002 PATCHING SOLUTION MANAGER	-	50,000	-	-	-	-	50,000
02414003 TEST SHAREPOINT ENVIRONMENT	-	24,000	-	-	-	-	24,000
02514006 POWERBI PREMIUM	-	-	55,000	-	-	-	55,000
14 ENTERPRISE SOFTWARE							
02014008 DEVELOPMENT TECH ENHANCEME	151,022	58,978	-	-	-	-	210,000
02214002 ONBASE UPGRADE TO CURRENT EI	59,744	10,256	-	-	-	-	70,000
02414006 JD EDWARDS ANNUAL MAINTENAI	-	560,461	-	-	-	-	560,461
14 NETWORK COMMUNICATION SVCS							
02414007 CONFERENCE TECH PKG - IT	-	17,200	-	-	-	-	17,200

		FY24					TOTAL
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST
02514008 REDUNDANT INT FOR DATA CTRS	-	-	150,000	-	-	-	150,000
02514013 NETWORK REDESIGN & RESILIENC'	-	-	450,000	-	-	-	450,000
14 PORTFOLIO MANAGEMENT							
02414008 HP DESIGNJET Z6 PRO 64" PRINTR	-	10,936	-	-	-	-	10,936
02514016 IT PROJ MGMT SOFTWARE	-	-	25,000	-	-	-	25,000
14 WORKSTATION APPLICATIONS							
02114001 CUSTOMER RELATIONSHP (CRM) S	-	250,000	-	-	-	-	250,000
18 FINANCIAL MGMT GRANTS							
01918004 GRANT ADMIN-RESOURCE MGT	216,378	675,297	-	-	-	-	891,675
02218007 GRANT ADMIN-PUBLIC WORKS	-	107,419	-	-	-	-	107,419
02218008 GRANT ADMIN-COMM SVCS	-	82,916	-	-	-	-	82,916
02218009 GRANT ADMIN-EMERGENCY MGM	2,512	7,388	-	-	-	-	9,900
02318002 TREASURY LATCF GRANT	-	100,000	-	-	-	-	100,000
02318007 ARPA-SHERIFF BHVR HEALTH-0010	3,000,000	3,000,000	-	-	-	-	6,000,000
02318010 ARPA-ROM HOMELESS DIVERS-001	1,204,527	1,077,870	-	-	-	-	2,282,396
02418005 SPECIAL GRANT PROJECTS	-	300,000	-	-	-	-	300,000
18 PURCHASING & CONTRACTS							
02218010 RFID ASSET MGMT MIGRATION	28,631	20,532	-	-	-	-	49,163
02418006 RFGEN ENH ASSET COUNTING	-	12,000	-	-	-	-	12,000
02518002 PURCH RFGEN INVENTORY SOFTW	-	-	8,000	-	-	-	8,000
01 GENERAL FUND Total	30,111,376	30,881,437	3,801,700	33,109,954	11,402,250	28,954,375	138,261,092
02 GENERAL SUB-FUNDS							
01 COMMUNICATIONS							
00006940 SGTV TECHNOLOGY REPLACEMEN	177,368	9,721	-	-	-	-	187,089
02 SHERIFF'S OFFICE							
02502003 JAIL LARGE BREAKER REP SQ D	-	_	150,000	_	-	_	150,000
02502006 JAIL ISOLATION CELL DOORS	-	-	190,000	-	-	-	190,000
04 GREENWAYS & NATURAL LANDS							
02204006 JEEP RUBICON 4X4 06070070	-	61,746	-	_	-	-	61,746
02204007 F750 REG CAB DUMP TRUCK 0454	-	126,459	-	_	-	-	126,459
02204008 F250 REG CAB 4x2 UTILITY 05233	-	36,675	-	_	-	-	36,675
02304008 DEER RUN POND CLEANUP	79,950	-	-	150,000	-	-	229,950
02304020 FORD F150 EXT CAB 4X4-02195	-	59,000	-	-	-	-	59,000
02304025 FORD F150 EXT CAB 4X4-NEW 12	-	46,800	_	_	-	-	46,800
02404008 CARGO TRAILER 04044	-	6,640	_	_	-	-	6,640
02404009 EXPLORER 4X2 PASSIVE PARK NEW	-	35,450	_	_	_	-	35,450
02404011 F150 CAB 4X4 PASSIVE PARK NEW	_	46,970	_	_	-	-	46,970
02404012 HONDA TRX 420FA6 ATP 06530	-	10,840	-	_	-	_	10,840
02404013 JOHN DEERE UTV 780056	-	14,580	-	_	-	_	14,580
02404014 KUBOTA TRACTOR 780324	_	63,411	-	_	-	_	63,411
02404016 WATER TRAILER 06070417	_	18,000	_	_	-	_	18,000
02504057 FEACON BLACKHAWK MULCHER N	_		55,620	_	-	_	55,620
02504060 FORD MAVERICK AWD NEW TEAM	_	_	37,500	_	-	_	37,500
20180556 ARPA BOOKERTOWN PARK LIGHTII	_	15,276	-	_	_	_	15,276
20180572 COVID-MIDWAY TRAIL PROJECT	_	600,000	_	_	_	_	600,000
20180573 COVID-ROLLING HILLS PLAYGROUN	_	1,000,000	_	_	_	_	1,000,000
04 LIBRARY SERVICES		1,000,000					1,000,000
02404024 LIBRARY WINDOW TINTING ALL BF	_	41,471	_	_	_	_	41,471
04 PARKS & RECREATION	_	71,711	_	_		_	71,711
02304071 KUBOTA TRACTOR 4X4-06070038	_	42,975	_	_	_	_	42,975
02304071 ROBOTA TRACTOR 4X4-00070038 02304072 FORD F150 REG CAB 4X2-06423	_	35,185		_	_		35,185
02304072 FORD F150 REG CAB 4X2-07562	_	33,860	_	_	_	_	33,860
5255 . 5. 5 . 5 N. 5 1 250 N. 2 6 N. 5 A. Z 67 50 Z		55,000					33,000

ALL COUNTYWIDE PROJECTS BY FUND

ALL CO	UNTYWII	DE PROJE	CTS BY I	UND			
		FY24					TOTAL
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST
02304074 TORO WORKMAN MDX UTV-4941(-	15,650	-	-	-	-	15,650
02304076 DEBRIS BLOWER-NEW 11	-	10,660	-	-	-	-	10,660
02304077 LEISURE SECURITY CAMERAS (ALL)	12,717	14,283	-	-	-	-	27,000
02404036 EXTERIOR REP SPORTS COMP ADN	-	55,684	-	-	-	-	55,684
02404037 GENEVA WIDERNESS RESTROOM F	-	68,000	-	-	-	-	68,000
02404047 SPORTS COMPLEX TEMP FENCE RE	-	160,000	-	-	-	-	160,000
02404048 F150 CAB 4X2 07183	-	42,806	-	-	-	-	42,806
02404049 FIELD GROOMER 56861	-	35,530	-	-	-	-	35,530
02404050 FIELD TRACTOR 4X4 06070343	-	44,920	-	-	-	-	44,920
02404051 UTILITY TRAILER 03011	-	13,000	-	-	-	-	13,000
02404052 WORKMAN FIELD UTV 56854	-	9,626	-	-	-	-	9,626
02404053 WORKMAN FIELD UTV 56859	-	9,626	-	-	-	-	9,626
02504049 BIG TEX UTILITY TRAILER 19898	-	-	7,000	-	-	-	7,000
02504051 BIG TEX UTILITY TRAILER 01997	-	-	7,000	-	-	-	7,000
02504054 TORO GRAND STAND MOWER 068	-	-	9,000	-	-	-	9,000
02504055 TORO TORO REEL MASTER 51737	-	-	99,200	_	-	-	99,200
02504056 BIG TEX UTILITY TRAILER 19309	-	-	7,000	_	-	-	7,000
20180551 COVID-RESTROOM-SANLANDO AD	114,193	10,807	-	_	-	-	125,000
20180554 ARPA-SOLDIER CREEK PEDTR GATE	, -	81,250	-	_	-	-	81,250
20180558 COVID-MOORES STATN PERIM FEN	_	43,750	-	_	-	_	43,750
20180563 COVID-MOORES STATION SIGNAGI	_	6,250	-	_	-	_	6,250
04 TRAIL DEVELOPMENT		-,					-,
02504112 MAVERICK AWD XLT	_	_	37,500	_	_	_	37,500
06 COMMUNITY ASSISTANCE			07,500				07,000
02406001 FORD ESCAPE FWD 06070276	_	30,325	_	_	_	_	30,325
07 CAPITAL PROJECTS DELIVERY		30,323					30,323
02307087 SUNRAIL TRANSITION SERVICES	_	200,000	_	_	_	_	200,000
02307096 SUPERVISOR OF ELECTIONS BLDG	53,648	46,352	_	_	_	_	100,000
02407081 RECORDS CENTER BUILDING	33,040	1,500,000	_	_	_	_	1,500,000
07 DEVELOPMENT REVIEW		1,300,000					1,500,000
02307005 FORD ESCAPE FWD- 07180	_	28,310	_	_	_	_	28,310
02407001 F150 EXT CAB 4X4 51447	_	47,525	_	_	_	_	47,525
07 PW BUSINESS OFFICE		47,323					47,323
02307059 WEATHER STATION REPLACEMENT	35,300	18,520	_	_	_	_	53,820
09 MOSQUITO CONTROL	33,300	18,520	_	_	_	_	33,820
02207014 F350 REG CAB 4X4 FLATBED NEW2	_	49,707					49,707
02307024 FORD F150 EXT CAB 4X4-06070475			-	-	-	-	•
	3,773	47,107	-	-	-	-	50,880
02307026 FORD F150 EXT CAB 4X4-780141 02307027 FORD F150 EXT CAB 4X4-780143	3,773	47,107	-	-	-	-	50,880 50,880
	40,268	10,613	-	-	-	-	30,880
09 WATERSHED MGT		FC 166					FC 166
02207021 TRANSIT T150 CREW VAN 07360	-	56,166	-	-	-	-	56,166
02207022 ARPA FIELDSEEKER AQUATIC MOD	29,419	95,735	- 22.400	-	-	-	125,154
02509004 CTR CONSOLE SKIFF BOAT 57978	-	-	23,100	-	-	-	23,100
10 ANIMAL SERVICES		74 500					74 500
02301002 FORD F250 KENNEL TRUCK-47113	-	71,500	-	-	-	-	71,500
02301005 GPS VEHICLE TRACKING EQUIP	-	20,000	-	-	-	-	20,000
02401003 ANIMAL SVCS EQUIPMENT AWNIN	-	60,235	-	-	-	-	60,235
02401006 KENNEL DOOR/FRAME REPLACE (2	-	125,000	40,000	-	-	-	165,000
02401007 F250 KENNEL TRUCK 52652 (1)	-	77,585	-	-	-	-	77,585
02401008 F250 KENNEL TRUCK 52653 (2)	-	77,585	-	-	-	-	77,585
02401027 F250 KENNEL TRUCK - NEW	-	77,585	-	-	-	-	77,585
02401028 ANIMAL SV SHELTER GRATE REPAI	-	60,000	-	-	-	-	60,000
02510001 FORD F250 KENNEL TRUCK 52661	-	-	83,700	-	-	-	83,700

PATE	ALL COUNTYWIDE PROJECTS BY FUND										
PUND-PROGRAM-PROJECT			FY24								
O2510015 LIVESTOCK TRAILER NEW							FY28				
02510013 ANIMALI SVC REFRACTORY PEP		ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST				
0.510015 KENNEL HYAC COOLING SOLUTION		-	-		-	-	-				
BAY FLOOR COATING		-	-		-	-	-				
SEMERATOR HOOK UP	02510015 KENNEL HVAC COOLING SOLUTION	-	175,000	400,000	-	-	-				
NHAC PHASE						-	-				
10 EMERGENCY MANAGEMENT					85,000	-	-	85,000			
15,375 1					250,000	-	-	250,000			
CA201014 TRANSIT VAN S1405 55,300 50,300											
CENERATOR TRANSFER SWITCHES (PUBLIC SAFETY BLDG) 350,000 100	02401013 FORKLIFT REFURB 58996	-		-	-	-	-				
10 EMERGENCY TELECOMMUNICATION 84,941 40,294		-	55,300	-	-	-	-				
02301010 NICE RECORDER STORAGE - 00100 84,941 40,294 125,235 02301011 ATS 100KW STATIONARY GEN-083 8,589 21,411 30,000 02301011 ATS 100KW STATIONARY GEN-083 8,589 21,411 30,000 02401015 PAVAC REPLAC (2) ALTMONTE TOW 32,914		FETY BLDG)			350,000	-	-	350,000			
02301011 ATS 100KW STATIONARY GEN-083 8,589 21,411 - 52,300 - 50,300 - 50,300 - 52,300 - 50,300 - 50,300 - 32,914 - 60,000 - 32,914 - 60,000 - 32,914 - 60,000 <											
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02401016 HVAC REPLAC (2) ALTMONTE TOWE (2) 32,914 32,914 - 32,910 - 32,900		8,589		-	-	-	-				
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02401018 HVAC REPLACEM (4) 5 PTS TOWER 02410004 ARPA MICROWAVE UPGRADES AR 2,3,400,000 3,400,000 - 110,700 - 3,400,000 - 3,400,000 - 3,400,000 - 3,400,000 - 3,400,000 - 3,400,000 - 3,400,000 - 3,400,000 - 3,400,000 - 3,400,000 - 3,400,000 - 3,000,0		-		-	-	-	-				
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02510004 MOBILE GENERATOR 100KW GEN1 - 110,700 - - 110,700 02510016 YANKEE LAKE UPS REPLACEMENT - 90,000 - - 90,000 02510017 SABAL POINT UPS REPLACEMENT - 90,000 - - 90,000 FLOORING - MAIN OFFICES - 20,000 - - 20,000 11 PLANNING & DEVELOPMENT - 194,863 23,085 - - - - 217,948 12 FACILITIES DEVELOPMENT - 3,000,000 - - - 3,000,000 12 FACILITIES MORTOROMENTS-ARP. 4,680 474,418 1,500,000 - - - 1,979,098 00007083 LEISURE PLANNED WORK 00100 2,278,846 745,720 - 500,000 500,000 500,000 4,524,566 00007084 GENERAL GOVT PLANNED WORK 00100 1,008,573 405,805 - - - 1,979,998 01902004 CONSTITUTIONAL PLAN WORK 001 1,008,573 405,805 - - - 1,414,378 0220	• •	-		-	-	-	-				
02510016 YANKEE LAKE UPS REPLACEMENT		-	3,400,000	-	-	-	-				
02510017 SABAL POINT UPS REPLACEMENT 0 0 0 0 0 0 0 0 0	02510004 MOBILE GENERATOR 100KW GEN1	-	-	110,700	-	-	-	110,700			
FLOORING - MAIN OFFICES	02510016 YANKEE LAKE UPS REPLACEMENT	-	-	90,000	-	-	-				
1 PLANNING & DEVELOPMENT 02111010 EVAL & APPRAISAL RPT COMP PLA 194,863 23,085 3 6 6 6 6 217,948 12 12 12 12 12 12 12 1	02510017 SABAL POINT UPS REPLACEMENT	-	-	90,000	-	-	-	90,000			
02111010 EVAL & APPRAISAL RPT COMP PLA 194,863 23,085 - - - 2 17,948 12 FACILITIES DEVELOPMENT 02407083 ARPA PUBLIC WORKS CAMPUS BLI - 3,000,000 - - - - 3,000,000 12 FACILITIES MAINTEMANCE - - - - 1,979,098 00007088 EC FACILITIES IMPROVEMTS-ARP. 4,680 474,418 1,500,000 - - - 1,979,098 00007088 LEISURE PLANNED WORK 00100 2,278,846 745,720 - 500,000 500,000 500,000 4,524,566 00007085 JAIL PLANNED WORK 00100 1,079,498 639,537 - 500,000 500,000 500,000 3219,035 01902004 CONSTITUTIONAL PLAN WORK 001 1,008,573 405,805 - - - - 1414,378 02207007 GENERATOR REPLACEMENT 00100 217,323 2127,791 - - - 45,305 02307015 FORD F250 CREW 4X2-06070176 - 45,305 - - - 45,305 0240					20,000	-	-	20,000			
12 FACILITIES DEVELOPMENT											
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00007083 LEISURE PLANNED WORK 00100 2,278,846 745,720 - 500,000 500,000 500,000 4,524,566 00007084 GENERAL GOVT PLANNED WRK 00 3,344,921 2,419,095 3,000 1,000,000 1,000,000 1,000,000 8,767,016 00007085 JAIL PLANNED WORK 0010 1,079,498 639,537 - 500,000 500,000 500,000 3,219,035 01902004 CONSTITUTIONAL PLAN WORK 001 1,008,573 405,805 430,114 02207007 GENERATOR REPLACEMENT 00100 217,323 212,791 430,114 02307015 FORD F250 CREW 4X2-06070176 162,495	12 FACILITIES MAINTENANCE										
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00007085 JAIL PLANNED WORK 00100 1,079,498 639,537 - 500,000 500,000 500,000 3,219,035 01902004 CONSTITUTIONAL PLAN WORK 001 1,008,573 405,805 1,414,378 430,114 02207007 GENERATOR REPLACEMENT 00100 217,323 212,791 430,114 430,114 02307015 FORD F250 CREW 4X2-06070176	00007083 LEISURE PLANNED WORK 00100		745,720	-	•	•					
01902004 CONSTITUTIONAL PLAN WORK 001 1,008,573 405,805 - - - 1,414,378 02207007 GENERATOR REPLACEMENT 00100 217,323 212,791 - - - 430,114 02307006 ELEVATOR DOOR LOCK MONITORI - 162,495 - - - 162,495 02307015 FORD F250 CREW 4X2-06070176 - 45,305 - - - 45,305 02402003 JJC HVAC REPLACEMENT - 149,500 - - - 149,500 02402004 JJC ROOF REPLACEMENT - 527,806 - - - 527,806 02404025 NORTH LIBRARY ROOF REPLACEMIE - 336,217 - - - 527,806 02404027 WEST LIBRARY ROOF REPLACEMIE - 324,779 - - - 336,217 02404043 RED BUG MAINT ROOF REPLACEM - 85,850 - - - - 85,850 02404041 RED BUG MAINT ROOF REPLACEM - 34,160 - - - - - -			2,419,095	3,000	1,000,000	1,000,000		8,767,016			
02207007 GENERATOR REPLACEMENT 00100 217,323 212,791 - - - 430,114 02307006 ELEVATOR DOOR LOCK MONITORI - 162,495 - - - 162,495 02307015 FORD F250 CREW 4X2-06070176 - 45,305 - - - 45,305 02402003 JJC HVAC REPLACEMENT - 149,500 - - - 149,500 02402004 JJC ROOF REPLACEMENT - 527,806 - - - 527,806 02404025 NORTH LIBRARY ROOF REPLACEMI - 336,217 - - - 336,217 02404027 WEST LIBRARY ROOF REPLACEMEN - 324,779 - - - 324,779 02404038 GENEVA WIDERNESS ROOF REPLACEM - 85,850 - - - - 85,850 02404041 RED BUG MAINT ROOF REPLACEM - 23,660 - - - - 23,660 02407007 HVAC REPLACEMENT HEALTH DEP - 172,196 - - - - 172,196 <t< td=""><td></td><td></td><td>•</td><td>-</td><td>500,000</td><td>500,000</td><td>500,000</td><td>3,219,035</td></t<>			•	-	500,000	500,000	500,000	3,219,035			
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02404042 RED BUG OFFICE ROOF REPLACEM - 34,160 - - - - 34,160 02407007 HVAC REPLACEMENT HEALTH DEP' - 172,196 - - - - 172,196 02407008 HVAC REPLACEMENTS CSB - 350,000 - - - - 350,000 02407009 PSB HVAC REPLACEMENT - 960,000 - - - - 960,000 02407013 MOB GENERATOR 125KW GEN031 - 291,243 - - - - 291,243 02407014 TRANSIT T250 CARG VAN FAC NEW - 57,050 - - - - 57,050 02407015 TRANSIT T250 CARG VAN FAC NEW - 57,050 - - - - 57,050		-		-	-	-	-				
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02407015 TRANSIT T250 CARG VAN FAC NEW - 57,050 57,050		-		-	-	-	-				
·		-		-	-	-	-				
	02407015 TRANSIT T250 CARG VAN FAC NEW	-		-	-	-	-				
		-	32,000	-	-	-		32,000			
02412001 CSB CHILLER REPLACEMENT - 839,097 839,097		-		-	-	-					
02412002 JAIL BOILER REPLACEMENT 00108 - 409,845 409,845		-	409,845	-	-	-	-				
02512001 FORD MAVERICK AWD 51444 41,500 41,500		-			-	-					
02512003 FORD MAVERICK AWD 51884 41,500 41,500	02512003 FORD MAVERICK AWD 51884	-	-	41,500	-	-	-	41,500			

ALL CO	UNTYWII		CTS BY F	UND			
		FY24					TOTAL
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST
02512017 CSB 2ND FL SVR RM LEIBERTS (2)	-	-	165,000	-	-	-	165,000
02512018 CSB 1ST FL SVR RM LEIBERTS (1)	-	-	80,000	-	-	-	80,000
02512019 REPLACE RTU FOR CM/3024/3026	-	-	135,000	-	-	-	135,000
02512021 PSB 3RD FL SVR RM LEIBERTS (2)	-	-	165,000	-	-	-	165,000
02512022 REPLACE RTU JAIL CONTROL ROOM	-	-	80,000	-	-	-	80,000
02512023 JJC BLDG AUTO SYS CONTROL	-	-	55,000	-	-	-	55,000
02512029 PSB ATS INT REFURB	-	-	370,000	-	-	-	370,000
5 POINTS HVAC REPLACEMENT - PHASE 2				60,000	-	-	60,000
12 FLEET MANAGEMENT							
02007150 FLEET REPLACEMENT & CONT 0010	-	103,881	-	-	-	-	103,881
02207011 F350 EXT CAB 4X4 UTILITY 01356	-	60,765	-	-	-	-	60,765
02307016 FLEET MOBILE COLUMN LIFT SYSTI	41,457	45,610	-	-	-	-	87,067
02307018 FORD F350 EXT CAB 4X4-18669	-	80,040	-	-	-	-	80,040
02307019 FORD F150 EXT CAB 4X4-00200	-	51,810	-	-	-	-	51,810
02307020 FORD F150 EXT CAB 4X4-01744	-	51,810	-	-	-	-	51,810
02407024 F150 EXT CAB 4X4 00199	-	41,830	-	-	-	-	41,830
02407025 F150 EXT CAB 4X4 00433	-	33,775	-	-	-	-	33,775
02407026 F350 UTILITY TRUCK 18031	-	88,000	-	-	-	-	88,000
02407027 F350 UTILITY TRUCK 18085	-	124,360	-	-	-	-	124,360
02407028 GENERATOR 365KW GEN 033 FLEE	-	329,230	-	-	-	-	329,230
02412004 TIRE MACHINE	-	16,707	-	-	-	-	16,707
02512004 FORD F350 EXT CAB 4X4 06520	-	-	100,000	-	-	-	100,000
02512010 85KW MOBILE GENERATOR NEW	-	-	79,500	-	-	-	79,500
02512032 AC MACHINE NEW1	-	-	6,500	-	-	-	6,500
02512036 MOB COLUMN LIFT SYS 05777	-	-	50,100	-	-	-	50,100
02512037 TIRE CHANGING MACHINE 06830	-	-	22,200	-	-	-	22,200
14 ENTERPRISE ADMINISTRATION							
00286001 FIRE SUPPRESS SYS PSB - 00112	39,366	456,634	-	-	-	-	496,000
14 ENTERPRISE SOFTWARE							
00286004 JD EDWARD MAINTENANCE & UPG	209,588	18,412	-	-	-	-	228,000
14 NETWORK COMMUNICATION SVCS							
00007109 TELEPHONE REFRESH GENERAL GC	, ,	390,437	-	-	-	-	1,853,339
02114003 CYBERSECURITY IMPROVEMENTS	43,401	31,599	-	-	-	-	75,000
02214004 TRANSIT CNNECT CARGO VAN 071	-	35,223	-	-	-	-	35,223
14 PORTFOLIO MANAGEMENT							
02114008 CW PERFORMANCE MGMT DASHB	47,463	175,537	-	-	-	-	223,000
02214008 TECHNICAL DEBT IMPROVEMENTS	75,882	124,118	-	-	-	-	200,000
14 WORKSTATION APPLICATIONS							
02014007 FIRE DEPT MOBILE REFRESH PLAN	680,593	1,909,927	570,798	-	-	-	3,161,319
02314002 ARPA FORD TRANSIT CONNECT-NE	-	37,000	-	-	-	-	37,000
02314003 ARPA FORD TRANSIT CONNECT-NE	-	37,000	-	-	-	-	37,000
02314004 ARPA FORD TRANSIT CONNECT-NE	-	37,000	-	-	-	-	37,000
18 FINANCIAL MGMT GRANTS							
02118017 ARPA-REVENUE REPLACEMENT 00	27,834,595	16,141,361	-	-	-	-	-,,
02318005 ARPA-MIDWAY	1,088,559	5,420,404	-	-	-	-	6,508,963
02318006 ARPA COMMUNITY RECREATION	1,289,049	1,301,923	-	-	-	-	2,590,972
02318008 ARPA BROADBAND	2,068	1,097,932	-	-	-	-	1,100,000
02318009 ARPA TECHNOLOGY & WEBSITE	229,655	1,602,807	-	-	-	-	1,832,462
02318011 ARPA COMMUNITY HEALTH	129,170	622,740		-	-	-	751,910
02318012 ARPA ATTAINABLE HOUSING TRUS	2,328	2,000,000	517,500	-	-	-	2,519,828
02318014 ARPA SSC BUSINESS DVLPMT 0011	196,989	153,011	-	-	-	-	350,000
02318015 ARPA SSC WORKFRCE TRAING-001	69,375	830,625	-	-	-	-	900,000
02318016 ARPA COMMUNITY FACILITIES	212,280	2,785,494	-	-	-	-	2,997,774

ALL COUNTYWIDE PROJECTS BY FUND										
		FY24					TOTAL			
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT			
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST			
02 GENERAL SUB-FUNDS Total	42,427,362	58,575,072	5,471,918	2,940,000	2,000,000	2,000,000	113,414,352			

03 TRANSPORTATION FUNDS

U3 TRANSPORTATION FUNDS							
07 CAPITAL PROJECTS DELIVERY							
02107095 SUNRAIL TRANSITION STUDY 1010	1,075,361	32,673	-	-	-	-	1,108,033
02407078 SUNRAIL IMPLEMENTATION 10103	-	497,340	-	-	-	-	497,340
02407115 RIVERVIEW AVE SIDEWALK 10104	-	109,704	-	-	-	-	109,704
02507022 FORD MAVERICK AWD NEW6	-	-	38,875	-	-	-	38,875
07 ROADS & STORMWATER							
02007127 FLEET REPLACEMENT & CONT 101(-	30,574	-	-	-	-	30,574
02207032 INTERNATIONAL DUMP TRUCK 044	-	125,742	-	-	-	-	125,742
02207049 F750 CREW DUMP 02073	-	169,797	-	-	-	-	169,797
02207050 FORD DUMP TRUCK 02902	-	125,742	-	-	-	-	125,742
02207052 F750 CREW DUMP 04642	-	169,797	-	-	-	-	169,797
02207054 F750 CREW DUMP 05273	-	169,797	-	-	-	-	169,797
02307034 COAST MARSH MASTER-24519	-	256,335	-	-	-	_	256,335
02307035 INT DUMP TRUCK-780382	-	147,169	-	-	-	_	147,169
02307036 FORD F750 FLATBED-02934	-	145,000	-	-	-	_	145,000
02307037 SEWER EQUIP JET TRLR-06070284	_	121,075	-	-	-	_	121,075
02307038 ROLLBACK TRAILER-05703	_	68,065	-	-	-	_	68,065
02307042 FORD F250 CREW CAB 4X4-06538	_	54,135	_	_	-	_	54,135
02307043 FORD F250 CREW CAB 4X4-06540	_	54,135	_	_	-	_	54,135
02307044 FORD F250 CREW CAB 4X4-06539	_	54,135	_	_	-	_	54,135
02307045 FORD F250 CREW 4X4-06070539	_	54,135	_	_	_	_	54,135
02307046 FORD F250 CREW 4X4-06070420	_	54,135	_	_	_	_	54,135
02407031 BOMAG ROLLER COMPCTOR 06070	_	51,000	_	_	_	_	51,000
02407032 BOX TRUCK 04951	_	365,310	_	_	_	_	365,310
02407033 CATEPILLAR BACKHOE 06741	_	141,880	_	_	_	_	141,880
02407033 CATEFILLAR SKID STEER 06070288	_	128,890	_	_	_	_	128,890
02407035 CATEPILLAR TILLER 18083	_	6,850	_	_	_	_	6,850
02407035 CATEFILEAR TILLER 18083 02407036 EXCAVATOR DIGGER 52690		486,314	_	_		_	486,314
02407030 EXCAVATOR BIGGER 52050 02407037 F150 EXT CAB 06070335		45,825	_	_		_	45,825
02407037 F150 EXT CAB 00070333	_	45,825 45,825	_	_	_	_	45,825
02407038 F130 EXT CAB 4X4 07179 02407039 F250 CREW 4X4 02890	_	56,355	_	_	_	_	56,355
02407042 F750 CREW DUMP 06070421	_	170,000	_		_	_	170,000
02407042 F750 CREW DUMP 06070421	_	170,000	_	_	_	_	170,000
02407044 F750 CREW DUMP 06925	-		-	-	-		
02407044 F730 CREW DOMP 06923 02407047 JOHN DEERE MOWER 05240	-	170,000	-	-	-	-	170,000
02407047 JOHN DEERE WHEEL LOADER 0761	-	18,060	-	-	-	-	18,060
	-	328,831	-	-	-	-	328,831
02407052 TRAIL KING TRAILER 05171	-	97,880	-	-	-	-	97,880
02407053 TRAIL KING TRAILER 781132	-	35,820	-	-	-	-	35,820
02407055 WHEEL LOADER 644L 06070428	-	328,831	-	-	-	-	328,831
02407056 GPS ANTENA FOR SURVEY DEPT	-	18,000	-	-	-	-	18,000
02407057 PALLET LIFTER	-	7,561	-	-	-	-	7,561
02407058 ROADS ADMIN HVAC REPLACEMEN	-	10,000	-	-	-	-	10,000
02407059 ROADS ADMIN HVAC REPLACEMEN	-	10,000	-	-	-	-	10,000
02507001 GPS GLOBAL POSITIONING SYSTEM	-	-	18,974	-	-	-	18,974
02507005 JOHN DEERE EXC MULCHHEAD 244	-	-	22,600	-	-	-	22,600
02507011 INTL DUMP TRUCK 51612	-	-	165,000	-	-	-	165,000
02507012 INTL DUMP TRUCK 51613	-	-	165,000	-	-	-	165,000
02507013 INTL DUMP TRUCK 51614	-	-	165,000	-	-	-	165,000
07 TRAFFIC ENGINEERING							
02207063 F550 EXT CB BUCKET TK 06070095	-	140,404	-	-	-	-	140,404

ALL CO	UNTYWII	DE PROJE	ECTS BY I	UND			
		FY24					TOTAL
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST
02307056 BUCKET TRUCK-780392 02407060 QUICK CONNECT MOB GEN 80KW	-	283,120 100,000	-	-	-	-	283,120 100,000
02407000 QOICK CONNECT MOB GEN 80KW	_	22,000	_	_	_	_	22,000
11 PLANNING & DEVELOPMENT		22,000					22,000
00006625 MASS TRANSIT IMPTS-DEVELOPER	_	169,009	_	_	_	_	169,009
12 FACILITIES MAINTENANCE		103,003					103,003
01907116 TRAN TRUST PLANNED WORK 101	244,462	69,049	-	500,000	500,000	500,000	1,813,511
03 TRANSPORTATION FUNDS Total	1,319,822	5,916,299	575,449	500,000	500,000	500,000	9,311,570
	,,-	-,,			,		-,- ,-
04 FIRE DISTRICT FUND							
01 HUMAN RESOURCES OFFICE							
02501007 FIRE PRE-EMPLOYMENT EXAMS	-	-	63,000	-	-	-	63,000
05 FIRE EMS ADMINISTRATION							
01785404 WINTER SPRG FIRE IMP FEE FS28	-	2,664,591	-	-	-	-	2,664,591
01785494 CASSELBERRY FIRE IMP FEE FS25	-	460,567	-	-	-	-	460,567
02105046 FIRE DEPT STRATEGIC PLAN	88,600	11,400	-	-	-	-	100,000
02505031 MEDICARE CMS AUDIT SUPPORT	-	-	35,000	-	-	-	35,000
05 FIRE EMS OPERATIONS							
00006671 SPECIAL OPS TRAINING EQUIPMEN	299,546	205,933	110,000	110,000	110,000	110,000	945,478
00006890 THERMAL IMAGERS	149,650	25,000	30,000	30,000	30,000	30,000	294,650
00006947 FIRE DEPT STRETCHERS	607,928	189,000	269,325	200,000	200,000	200,000	1,666,253
00006948 LIFEPAK 15 EKG MONITOR/DEFIB	1,283,906	480,405	563,000	400,000	400,000	400,000	3,527,311
00007091 FIRE DEPT HOSE REPLACEMENTS	428,555	176,444	75,000	75,000	75,000	75,000	905,000
00007093 FIRE DEPT SAVE EQUIPMENT	138,085	20,902	20,000	20,000	20,000	20,000	238,988
00007115 FIRE FACILITIES SUSTAINMENT	1,516,198	733,802 52,000	450,000 50,000	450,000	450,000	450,000 50,000	4,050,000
00008094 FITNESS EQUIPMENT REPLACEMEN 01907136 FIRE VENTILATION FANS	107,838 83,169	20,341	15,000	50,000 15,000	50,000 15,000	15,000	359,838 163,510
02005012 FIRE STATION 39 SANFORD-LK MR'	1,560,594	8,380,396	15,000	15,000	13,000	15,000	9,940,990
02005012 FIRE DEP EXTRICATION TOOL REPL	191,000	72,000	80,000	80,000	80,000	80,000	583,000
02005035 PIRE BEI EXTRICATION 100E REFE 02005032 PIERCE FIRE ENGINE - 780655	674,440	15,560	-	-	-	-	690,000
02005034 PIERCE FIRE ENGINE - 05208	645,702	44,298	_	_	_	_	690,000
02005039 SUTPHEN TOWER TRUCK - 100641	1,121,374	28,625	_	_	_	_	1,150,000
02005049 FIRE STATION 11 ALTAMONTE	5,186,244	451,232	_	-	-	_	5,637,476
02005999 IMPACT FEE STUDY - 11200	25,505	- , -	25,000	-	_	-	50,505
02105002 PIERCE SHOT ENGINE 06070580	79,970	700,030	-	-	-	-	780,000
02105012 FORD F350 CREW CAB 4X4 50481	79,949	25,051	-	-	-	-	105,000
02105040 EMS EQUIPMENT ALLOCATION	111,778	98,222	55,000	55,000	55,000	55,000	430,000
02105054 ENGINE F.S. 39 - NEW	723,323	16,677	-	-	-	-	740,000
02105055 TOWER F.S. 39 - NEW	1,489,328	190,672	-	-	-	-	1,680,000
02105063 FIRE STATION 25 CASSELBERRY	361,558	8,053,455	-	-	-	-	8,415,013
02205003 FIRE STATION 23 RELOCATE	889,431	9,356,694	-	-	-	-	10,246,125
02205006 FS INDIVIDUAL RESTROOMS 12	71,724	578,276	400,000	400,000	400,000	400,000	2,250,000
02205008 FIRE STATION 24 WINTER SPRINGS	18,865	481,135	-	4,950,000	-	-	5,450,000
02205009 FS 42 GENEVA RENOVATION	37,081	712,919	4,800,000	-	-	-	5,550,000
02205011 FS APRON/APPARATRUS BAY REPA	290,185	429,815	600,000	600,000	600,000	600,000	3,120,000
02205022 BT21 BOAT REFURBISH 100651	-	16,000	-	-	-	-	16,000
02205023 ENCLOSED TRAILER 04137	17,952	12,048	-	-	-	-	30,000
02205025 TRANSIT T350 PASS VAN 0607013(53,944	5,048	-	-	-	-	58,992
02205027 PIERCE ENGINE 06944	76,227	656,398	-	-	-	-	732,625
02205029 F550 REG CAB 4X4 FLATBED 07171	14,839	84,398	-	-	-	-	99,237
02205031 F150 EXT CAB 4X4 07407	30,382	11,618	-	-	-	-	42,000
02205032 PIERCE REHAB 1 07478 REHAB	5,153	990,789	-	-	-	-	995,942
02205033 F550 RESCUE 47102	6,058	308,942	-	-	-	-	315,000

ALL CO	UNTYWII	DE PROJE	CTS BY I	UND			
		FY24					TOTAL
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST
02205034 F550 RESCUE 48546	6,058	308,942	-	-	-	-	315,000
02205035 F350 CREW CAB 4X4 50482	72,159	42,841	-	-	-	-	115,000
02205037 F550 WOODS TRUCK 780429	-	195,000	-	-	-	-	195,000
02205038 PIERCE QUINT 780672	1,026,774	69,051	-	-	-	-	1,095,825
02205039 GENERATOR REPLACEMENT 11200	126,975	50,994	150,000	150,000	150,000	150,000	777,969
02205044 PPE REPLACEMENT PROGRAM	664,034	422,412	371,000	300,000	300,000	300,000	2,357,447
02205045 RAPID DIVER/SWIMMER EQUIPME	9,903	35,097	-	-	-	-	45,000
02205048 DRONE PROGRAM ENHANCEMENT	54,851	150,000	25,000	100,000	100,000	100,000	529,851
02205054 VIRTUAL REALITY TRAINING SYSTN	-	25,000	-	-	-	-	25,000
02205057 MUTALINK AP & LICENSES (25) FD	-	22,400	-	-	-	-	22,400
02205062 PIERCE FIRE ENGINE - 54639	-	652,625	-	-	-	-	652,625
02205063 FLEET REPLACEMENT & CONT 1120	9,020	66,000	-	-	-	-	75,020
02305009 FS BAY DOOR REPLACEMNT PROGI	-	404,800	-	-	-	-	404,800
02305011 FIRE TRAINING CENTER- RESTROOI	17,180	406,070	-	-	-	-	423,250
02305012 FS34- WINDOW REPLACEMENT	-	123,000	-	-	-	-	123,000
02305013 TOWER TRUCK-17245	70,519	1,599,481	-	-	-	-	1,670,000
02305015 PIERCE ENGINE-781254	65,376	746,624	-	-	-	-	812,000
02305016 PIERCE ENGINE-06943	65,574	746,426	-	-	-	-	812,000
02305017 PIERCE ENGINE-780668	65,302	746,698	-	-	-	-	812,000
02305018 FORD RESCUE-51619	7,079	428,921	-	-	-	-	436,000
02305019 FORD RESCUE-51890	7,079	428,921	-	-	-	-	436,000
02305020 FORD RESCUE-51889	7,079	428,921	-	-	-	-	436,000
02305024 FORD F350 CREW CAB 4X4-51359	1,931	162,519	-	-	-	-	164,450
02305030 UTV WITH PATIENT UNIT-780554	28,404	29,096	-	-	-	-	57,500
02305037 FS43 WINDOW REPLACEMENT	104,026	10,974	-	-	-	-	115,000
02305042 BARIATRIC ALS RESCUE REPLACMN	-	504,000	-	-	-	-	504,000
02305043 ALS RESCUE 2 REPLACEMENT	-	470,000	-	-	-	-	470,000
02305044 ALS RESCUE 3 REPLACEMENT	-	470,000	-	-	-	-	470,000
02305045 SHOT ENGINE 1 REPLACEMENT	4,688	965,312	-	-	-	-	970,000
02305046 SHOT ENGINE 2 REPLACEMENT	4,688	965,312	-	-	-	-	970,000
02305047 SHOT SQUAD 1 REPLACEMENT	-	1,700,000	-	-	-	-	1,700,000
02405002 F150 NEW FIRE 1	-	60,000	-	-	-	-	60,000
02405003 F150 NEW FIRE 2	-	60,000	-	-	-	-	60,000
02405004 F150 NEW FIRE 3	-	60,000	-	-	-	-	60,000
02405005 F350 BATTALION TRUCK 1 52662	-	170,149	-	-	-	-	170,149
02405006 F350 BATTALION TRUCK 2 51358	-	170,149	-	-	-	-	170,149
02405007 F350 SUPER DUTY NEW	-	85,149	-	-	-	-	85,149
02405008 F550 WOODS TRUCK FS39 NEW	-	245,000	-	-	-	-	245,000
02405011 FIRE F150 56498	-	60,000	-	-	-	-	60,000
02405012 FIRE RESCUE BOAT 34 780686	-	75,000	-	-	-	-	75,000
02405013 FIRE RESCUE BOAT 35 780430	-	75,000	-	-	-	-	75,000
02405019 LOADER 06070114	-	250,000	-	-	-	-	250,000
02405020 FOG NOZZLE REPLACEMENTS	-	50,000	-	-	-	-	50,000
02405021 LIFE SAFETY ROPE REPLACEMENT	-	35,000	-	-	-	-	35,000
02405022 TRENCH WALERS AND STRUTS	-	50,000	-	-	-	-	50,000
02405023 FIRE TRAINING PUMP SIMULATOR	-	100,000	-	-	-	-	100,000
02405028 FIRE FTC GATE REPAIR	-	60,230	-	-	-	-	60,230
02405029 FS WINDOW REPLACEMENTS	-	150,000	300,000	300,000	300,000	300,000	1,350,000
02405030 FS11 EXHAUST EXTRACTION SYSTE	-	130,000	-	-	-	-	130,000
02405032 FTC EQUIPMENT CANOPY RESVE A	-	500,000	-	-	-	-	500,000
02405035 DIVE EQUIPMENT	-	45,000	-	-	-	-	45,000
02405038 F150 NEW FIRE 4	-	60,000	-	-	-	-	60,000
02405043 ELEVATED CPR	-	202,800	-	-	-	-	202,800

ALL COUNTYWIDE PROJECTS BY FUND										
		FY24					TOTAL			
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT			
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST			
02405044 781255 PIERCE ENGINE	-	1,020,000	-	-	-	-	1,020,000			
02405045 54596 FORD RESCUE	-	475,000	-	-	-	-	475,000			
02405046 54641 PIERCE ENGINE	-	1,020,000	-	-	-	-	1,020,000			
02405047 54597 FORD RESCUE	-	475,000	-	-	-	-	475,000			
02405048 56459 FORD RESCUE	-	475,000	-	-	-	-	475,000			
02405049 56456 FORD RESCUE	-	475,000	-	-	-	-	475,000			
02405050 COMMUNITY PARAMEDICINE VEH	-	34,000	-	-	-	-	34,000			
02505001 STAIR CHAIR REPLACEMENT	-	-	25,000	-	-	-	25,000			
02505002 STRYKER POWERLOAD REPLACEM!	-	-	332,309	25,000	25,000	25,000	407,309			
02505003 COMPRESSOR AND CASCADE SYST	-	-	80,000	-	-	-	80,000			
02505004 FS 28 NEW 3 BAY EXT WNTR SPGS	-	-	200,000	7,639,004	1,050,000	3,788,000	12,677,004			
02505005 FS 36 RENOVATE-3 BAY-HEATHRO	-	-	4,800,000	-	-	-	4,800,000			
02505006 FORKLIFT 50210	-	-	70,000	-	-	-	70,000			
02505007 MOBILE COMMAND UNIT 05172	-	-	1,700,000	-	-	-	1,700,000			
02505008 KUBOTA UTV 48844	-	-	40,000	-	-	-	40,000			
02505009 KUBOTA UTV 51607	-	-	40,000	-	-	-	40,000			
02505010 FORD F150 54657	-	-	75,000	-	-	-	75,000			
02505011 FORD F150 56469	-	-	75,000	-	-	-	75,000			
02505012 FORD F150 56470	-	-	75,000	-	-	-	75,000			
02505015 ST GENERATOR 150KW GEN060 FS	_	-	217,000	-	-	-	217,000			
02505016 STATION GENERATOR 100657 FS2:	_	-	196,000	-	-	-	196,000			
02505017 FORD F150 NEW1	_	_	70,000	_	-	-	70,000			
02505019 UTV UTLITY VEHICLE NEW (FS39)	_	_	40,000	_	-	-	40,000			
02505020 UTV TRAILER NEW (FS39)	_	_	6,000	_	-	-	6,000			
02505023 TRENCH RESCUE PROP	_	_	20,000	_	_	_	20,000			
02505024 REPLACE FS 24 5 TON DX UNIT	_	_	25,000	_	_	_	25,000			
02505026 FD CITIZEN ENGAGEMENT SOFTWA	_	52,750	,	_	_	_	52,750			
02505030 FIRE TRAINING CENTER DRAINAGE	_	-	550,000	_	_	_	550,000			
FIRE DEPT WAREHOUSE			333,333	_	_	_	-			
FS 10 NEW-3 BAY-WEST ALTAMONTE				3,000,000	10,571,502	1,090,000	14,661,502			
FS 16 RENOVATE-3 BAY-WEKIVA SPRINGS				-	5,300,000		5,300,000			
FS 18 NEW-3 BAY-LONGWOOD				_	3,300,000	3,000,000				
FS 22 RELOCATE-3 BAY- FERN PARK				_	_	3,000,000	3,000,000			
05 FIRE PREVENTION				_	_	_				
02505027 FIRE INSPECTION PROG SOFTWARI			48,000				48,000			
12 FACILITIES MAINTENANCE	-	-	46,000	-	-	-	46,000			
	484,439	277 520		1 000 000	1 000 000	1 000 000	2 061 050			
00007087 FIRE DEPT PLANNED WORK 11200 02405025 FIRE STATION 35 ROOF REPLACMN	464,439	377,520	-	1,000,000	1,000,000	1,000,000	3,861,959			
	-	130,000	-	-	-	-	130,000			
02405026 FIRE FTC ROOF REPLACEMENT 04 FIRE DISTRICT FUND Total	21 260 220	1,800,000	17 170 624	10.040.004	21 201 502	12 220 000	1,800,000			
04 FIRE DISTRICT FOND TOTAL	21,369,220	59,105,809	17,170,634	19,949,004	21,281,502	12,238,000	151,174,229			
05 BUILDING FUND										
11 BUILDING										
01911012 PROJECT FLOW (EPLAN) UPGRD-BL	151,517	17,983	-	-	-	-	169,500			
02111003 BUILDING TECHNOLOGY CONSULT	223,042	605,210	-	-	-	-	828,251			
02111005 BUILDING TECHNOLOGY UPGRADE	14,189	5,500,433	-	-	-	-	5,514,622			
02211002 FORD F150 REPLACE BCC #52754	-	33,000	-	-	-	-	33,000			
02311002 F150 PICK UP #59337	_	34,082	-	-	-	_	34,082			
02411001 F150 REGULAR CAB 4X4 56123	-	40,600	-	-	-	_	40,600			
02411002 F150 REGULAR CAB 4X4 56309	_	40,600	-	_	_	_	40,600			
02411002 F150 REGULAR CAB 4X4 56310	_	40,600	_	_	_	_	40,600			
02511003 FORD MAVERICK 56254	_	-	36,782	_	_	_	36,782			
02511003 FORD MAVERICK 50254 02511004 FORD MAVERICK 58741	- -	-	36,782	<u>-</u>	<u>-</u>	-	36,782			
0231100+1 OND WINVENION 30/41			30,702				30,702			

ALL COUNTYWIDE PROJECTS BY FUND									
		FY24					TOTAL		
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT		
UND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST		
5 BUILDING FUND Total	388,747	6,312,508	73,564	-	-	-	6,774,819		
06 TOURISM FUNDS									
01 TOURISM									
00234720 SPORTS COMPLEX	3,521,022	207,880	50,000	-	-	-	3,778,902		
04 PARKS & RECREATION									
00009015 TENNIS COURT-SANLANDO-TOURI!	7,500	-	-	624,375	-	-	631,875		
02504020 SPORT COMP TURF REPLACE 1100	-	-	2,181,572	-	-	-	2,181,572		
02504111 SPORT COMP TURF REPLACE 1100	-	-	3,443,428	-	-	-	3,443,428		
MOORE STATION FIELD RENOVATION				-	-	562,500	562,500		
MOORE STATION SPORTS LIGHTING				-	665,000	-	665,000		
RED BUG LAKE PARK SPORTS LIGHTING				1,330,000	-	-	1,330,000		
SOFTBALL COMPLEX SHADE COVER R				187,500	-	-	187,500		
SOFTBALL COMPLEX SPORTS LIGTING				831,250	-	-	831,250		
SOFTBALL FIELD DUG OUT DRAIN SYSTEM				-	500,000	-	500,000		
SOLDIERS CREEK SIDEWALK				25,000	-	-	25,000		
SOLDIERS CREEK TECHNOLOGY UPGRADES				-	97,500	-	97,500		
SPORTS COMPLEX ADD BASEBALL FIELDS				-	-	5,000,000	5,000,000		
SPORTS COMPLEX DIGITAL VIDEO BOARDS				-	937,500	-	937,500		
SPORTS COMPLEX FULL KITCHEN				-	-	-	-		
SPORTS COMPLEX PAVING OVERFLOW				-	750,000	-	750,000		
SPORTS COMPLEX TURF REPLACEMENT PH2				6,750,000	-	-	6,750,000		
SYLVAN LAKE SPORTS LIGHTING				332,500	-	-	332,500		
SYLVAN LAKE TENNIS COURTS LIGHTS				249,375	-	-	249,375		
6 TOURISM FUNDS Total	3,528,522	207,880	5,675,000	10,330,000	2,950,000	5,562,500	28,253,902		
07 SALES TAX FUNDS									
02 SHERIFF'S OFFICE									
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156	-	753,000			-	-			
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560	149,127	753,000 15,879	-	-	- -	- -			
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156			- - -	- - -	- - -	- - -	165,007		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS	149,127 164,690	15,879 10,310	- - -	- - -	- - -	- - - -	165,007 175,000		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156	149,127 164,690 1,142,433	15,879 10,310 71,229	- - -	- - -	- - -	- - -	165,007 175,000 1,213,661		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS	149,127 164,690	15,879 10,310 71,229 45,892	- - - -	- - - -	- - - -	- - - -	165,007 175,000 1,213,661 76,732		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS	149,127 164,690 1,142,433	15,879 10,310 71,229 45,892 14,540	- - - -	- - - -	- - - -		165,007 175,000 1,213,661 76,732 77,259		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS 02104046 CROSS SEMINOLE TRAIL SPUR-ADA	149,127 164,690 1,142,433 30,840	15,879 10,310 71,229 45,892 14,540 111,094	- - - - -	- - - - - -	- - - - -	-	165,007 175,000 1,213,661 76,732 77,259 111,094		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS	149,127 164,690 1,142,433 30,840 62,719	15,879 10,310 71,229 45,892 14,540	- - - - - -	- - - - - -	- - - - - -	-	165,007 175,000 1,213,661 76,732 77,259 111,094		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS 02104046 CROSS SEMINOLE TRAIL SPUR-ADA	149,127 164,690 1,142,433 30,840 62,719	15,879 10,310 71,229 45,892 14,540 111,094	- - - - - -	- - - - - - 250,000	- - - - - - -	- - -	165,007 175,000 1,213,661 76,732 77,259 111,094 117,000		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS 02104046 CROSS SEMINOLE TRAIL SPUR-ADA 02204037 MIDWAY AREA TRAILS MASTER PL	149,127 164,690 1,142,433 30,840 62,719	15,879 10,310 71,229 45,892 14,540 111,094	- - - - - -	- - - - - - 250,000	- - - - - -	- - -	175,000 1,213,661 76,732 77,259 111,094 117,000		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS 02104046 CROSS SEMINOLE TRAIL SPUR-ADA 02204037 MIDWAY AREA TRAILS MASTER PL 17-92 ENHANCEMENT PROJECT 04 PARKS & RECREATION 02204045 SOLDIERS CREEK OVERFLOW 11566	149,127 164,690 1,142,433 30,840 62,719	15,879 10,310 71,229 45,892 14,540 111,094	- - - - - -	- - - - - 250,000	- - - - - - -	- - -	165,007 175,000 1,213,661 76,732 77,259 111,094 117,000 250,000		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS 02104046 CROSS SEMINOLE TRAIL SPUR-ADA 02204037 MIDWAY AREA TRAILS MASTER PL 17-92 ENHANCEMENT PROJECT 04 PARKS & RECREATION	149,127 164,690 1,142,433 30,840 62,719 - 81,334	15,879 10,310 71,229 45,892 14,540 111,094 35,666	- - - - -	- - - - - 250,000	- - - - - -	- - -	165,007 175,000 1,213,661 76,732 77,259 111,094 117,000 250,000		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS 02104046 CROSS SEMINOLE TRAIL SPUR-ADA 02204037 MIDWAY AREA TRAILS MASTER PL 17-92 ENHANCEMENT PROJECT 04 PARKS & RECREATION 02204045 SOLDIERS CREEK OVERFLOW 11566	149,127 164,690 1,142,433 30,840 62,719 - 81,334	15,879 10,310 71,229 45,892 14,540 111,094 35,666	- - - - - -	- - - - - 250,000	- - - - - -	- - -	165,007 175,000 1,213,661 76,732 77,259 111,094 117,000 250,000		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS 02104046 CROSS SEMINOLE TRAIL SPUR-ADA 02204037 MIDWAY AREA TRAILS MASTER PL 17-92 ENHANCEMENT PROJECT 04 PARKS & RECREATION 02204045 SOLDIERS CREEK OVERFLOW 11560 07 CAPITAL PROJECTS DELIVERY	149,127 164,690 1,142,433 30,840 62,719 - 81,334	15,879 10,310 71,229 45,892 14,540 111,094 35,666	- - - - - -	- - - - - 250,000	- - - - - - -	- - -	165,007 175,000 1,213,661		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS 02104046 CROSS SEMINOLE TRAIL SPUR-ADA 02204037 MIDWAY AREA TRAILS MASTER PL 17-92 ENHANCEMENT PROJECT 04 PARKS & RECREATION 02204045 SOLDIERS CREEK OVERFLOW 11560 07 CAPITAL PROJECTS DELIVERY 00008703 CUMBERLAND FARMS REMEDIATIC	149,127 164,690 1,142,433 30,840 62,719 - 81,334 554,847 724,230 5,968,580	15,879 10,310 71,229 45,892 14,540 111,094 35,666 132,384	- - - - - - -	- - - - - 250,000	- - - - - - -	- - - -	165,007 175,000 1,213,661 76,732 77,259 111,094 117,000 250,000 687,232 853,683 8,852,450		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS 02104046 CROSS SEMINOLE TRAIL SPUR-ADA 02204037 MIDWAY AREA TRAILS MASTER PL 17-92 ENHANCEMENT PROJECT 04 PARKS & RECREATION 02204045 SOLDIERS CREEK OVERFLOW 11560 07 CAPITAL PROJECTS DELIVERY 00008703 CUMBERLAND FARMS REMEDIATIC	149,127 164,690 1,142,433 30,840 62,719 - 81,334 554,847 724,230 5,968,580	15,879 10,310 71,229 45,892 14,540 111,094 35,666 132,384 129,453 2,883,870	- - - - - - -	- - - - - 250,000	- - - - - - - -	- - - -	165,007 175,000 1,213,661 76,732 77,259 111,094 117,000 250,000 687,232 853,683 8,852,450 26,663,733		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS 02104046 CROSS SEMINOLE TRAIL SPUR-ADA 02204037 MIDWAY AREA TRAILS MASTER PL 17-92 ENHANCEMENT PROJECT 04 PARKS & RECREATION 02204045 SOLDIERS CREEK OVERFLOW 11560 07 CAPITAL PROJECTS DELIVERY 00008703 CUMBERLAND FARMS REMEDIATIC 00014602 WYMORE RD IMPROVEMENTS 00015002 OXFORD RD IMPROVEMENTS 1150	149,127 164,690 1,142,433 30,840 62,719 - 81,334 554,847 724,230 5,968,580 11,642,874	15,879 10,310 71,229 45,892 14,540 111,094 35,666 132,384 129,453 2,883,870 15,020,859	- - - - - - - - -	- - - - - 250,000 - - - -	- - - - - - - - -	- - - -	165,007 175,000 1,213,661 76,732 77,259 111,094 117,000 250,000 687,232 853,683 8,852,450 26,663,733 567,756		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS 02104046 CROSS SEMINOLE TRAIL SPUR-ADA 02204037 MIDWAY AREA TRAILS MASTER PL 17-92 ENHANCEMENT PROJECT 04 PARKS & RECREATION 02204045 SOLDIERS CREEK OVERFLOW 11560 07 CAPITAL PROJECTS DELIVERY 00008703 CUMBERLAND FARMS REMEDIATIC 00014602 WYMORE RD IMPROVEMENTS 00015002 OXFORD RD IMPROVEMENTS 115C 00191684 ORANOLE RD DRAINAGE IMPROVE	149,127 164,690 1,142,433 30,840 62,719 - 81,334 554,847 724,230 5,968,580 11,642,874 479,945 11,990,009 207,580	15,879 10,310 71,229 45,892 14,540 111,094 35,666 132,384 129,453 2,883,870 15,020,859 87,811	- - - - - - - - -	- - - - - 250,000	- - - - - - - - - -	- - - - -	165,007 175,000 1,213,661 76,732 77,259 111,094 117,000 250,000 687,232 853,683 8,852,450 26,663,733 567,756 12,057,818		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS 02104046 CROSS SEMINOLE TRAIL SPUR-ADA 02204037 MIDWAY AREA TRAILS MASTER PL 17-92 ENHANCEMENT PROJECT 04 PARKS & RECREATION 02204045 SOLDIERS CREEK OVERFLOW 11560 07 CAPITAL PROJECTS DELIVERY 00008703 CUMBERLAND FARMS REMEDIATIC 00014602 WYMORE RD IMPROVEMENTS 00015002 OXFORD RD IMPROVEMENTS 115C 00191684 ORANOLE RD DRAINAGE IMPROVE 00205206 SR426/CR419 WIDEN PHASE 2	149,127 164,690 1,142,433 30,840 62,719 - 81,334 554,847 724,230 5,968,580 11,642,874 479,945 11,990,009	15,879 10,310 71,229 45,892 14,540 111,094 35,666 132,384 129,453 2,883,870 15,020,859 87,811 67,809	- - - - - - - - - - -	- - - - - 250,000	- - - - - - - - - - - -	- - - - -	165,007 175,000 1,213,661 76,732 77,259 111,094 117,000 250,000 687,232 853,683 8,852,450 26,663,733 567,756 12,057,818 1,032,768		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS 02104046 CROSS SEMINOLE TRAIL SPUR-ADA 02204037 MIDWAY AREA TRAILS MASTER PL 17-92 ENHANCEMENT PROJECT 04 PARKS & RECREATION 02204045 SOLDIERS CREEK OVERFLOW 11560 07 CAPITAL PROJECTS DELIVERY 00008703 CUMBERLAND FARMS REMEDIATIC 00014602 WYMORE RD IMPROVEMENTS 00015002 OXFORD RD IMPROVEMENTS 115C 00191684 ORANOLE RD DRAINAGE IMPROVE 00205206 SR426/CR419 WIDEN PHASE 2 00205750 US17-92 PED OP STAIRWELLS	149,127 164,690 1,142,433 30,840 62,719 - 81,334 554,847 724,230 5,968,580 11,642,874 479,945 11,990,009 207,580	15,879 10,310 71,229 45,892 14,540 111,094 35,666 132,384 129,453 2,883,870 15,020,859 87,811 67,809 825,188	- - - - - - - - - - - -	- - - - - 250,000	- - - - - - - - - - -	- - - - - - -	165,007 175,000 1,213,661 76,732 77,259 111,094 117,000 250,000 687,232 853,683		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS 02104046 CROSS SEMINOLE TRAIL SPUR-ADA 02204037 MIDWAY AREA TRAILS MASTER PL 17-92 ENHANCEMENT PROJECT 04 PARKS & RECREATION 02204045 SOLDIERS CREEK OVERFLOW 11560 07 CAPITAL PROJECTS DELIVERY 00008703 CUMBERLAND FARMS REMEDIATIC 00014602 WYMORE RD IMPROVEMENTS 00015002 OXFORD RD IMPROVEMENTS 115C 00191684 ORANOLE RD DRAINAGE IMPROVE 00205206 SR426/CR419 WIDEN PHASE 2 00205750 US17-92 PED OP STAIRWELLS 00251403 RAIL RELATED TRANSIT	149,127 164,690 1,142,433 30,840 62,719 - 81,334 554,847 724,230 5,968,580 11,642,874 479,945 11,990,009 207,580 1,570,971	15,879 10,310 71,229 45,892 14,540 111,094 35,666 132,384 129,453 2,883,870 15,020,859 87,811 67,809 825,188 18,200	- - - - - - - - - - - - -	- - - - - 250,000	- - - - - - - - - - - - -	- - - - - - -	165,007 175,000 1,213,661 76,732 77,259 111,094 117,000 250,000 687,232 853,683 8,852,450 26,663,733 567,756 12,057,818 1,032,768 1,589,171		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS 02104046 CROSS SEMINOLE TRAIL SPUR-ADA 02204037 MIDWAY AREA TRAILS MASTER PL 17-92 ENHANCEMENT PROJECT 04 PARKS & RECREATION 02204045 SOLDIERS CREEK OVERFLOW 11560 07 CAPITAL PROJECTS DELIVERY 00008703 CUMBERLAND FARMS REMEDIATIC 00014602 WYMORE RD IMPROVEMENTS 00015002 OXFORD RD IMPROVEMENTS 115C 00191684 ORANOLE RD DRAINAGE IMPROVE 00205206 SR426/CR419 WIDEN PHASE 2 00205750 US17-92 PED OP STAIRWELLS 00251403 RAIL RELATED TRANSIT 00265503 US17-92/5 POINTS ROADWAY	149,127 164,690 1,142,433 30,840 62,719 81,334 554,847 724,230 5,968,580 11,642,874 479,945 11,990,009 207,580 1,570,971 9,219,351	15,879 10,310 71,229 45,892 14,540 111,094 35,666 132,384 129,453 2,883,870 15,020,859 87,811 67,809 825,188 18,200 5,059,690	- - - - - - - - - - - - - - -	- - - - - 250,000	- - - - - - - - - - - - - - -	- - - - - - - -	165,007 175,000 1,213,661 76,732 77,259 111,094 117,000 250,000 687,232 853,683 8,852,450 26,663,733 567,756 12,057,818 1,032,768 1,589,171 14,279,041		
02 SHERIFF'S OFFICE 00006941 JAIL-DOOR ACCESS CONTROL 1156 01902008 JAIL-FACLITY BREAKER REP 11560 01902009 JAIL-SECURITY IMPROVEMNT 1156 04 GREENWAYS & NATURAL LANDS 01785403 RIVERBEND PLACEMAKING PROJEC 02104043 AMENITIES FOR TRAIL HEADS 02104044 SIGNS FOR TRAILS 02104046 CROSS SEMINOLE TRAIL SPUR-ADA 02204037 MIDWAY AREA TRAILS MASTER PL 17-92 ENHANCEMENT PROJECT 04 PARKS & RECREATION 02204045 SOLDIERS CREEK OVERFLOW 11560 07 CAPITAL PROJECTS DELIVERY 00008703 CUMBERLAND FARMS REMEDIATIC 00014602 WYMORE RD IMPROVEMENTS 00015002 OXFORD RD IMPROVEMENTS 115C 00191684 ORANOLE RD DRAINAGE IMPROVE 00205206 SR426/CR419 WIDEN PHASE 2 00205750 US17-92 PED OP STAIRWELLS 00251403 RAIL RELATED TRANSIT 00265503 US17-92/5 POINTS ROADWAY 01785134 LK MARY BLVD INT 4 LOCATIONS	149,127 164,690 1,142,433 30,840 62,719 - 81,334 554,847 724,230 5,968,580 11,642,874 479,945 11,990,009 207,580 1,570,971 9,219,351 563,752	15,879 10,310 71,229 45,892 14,540 111,094 35,666 132,384 129,453 2,883,870 15,020,859 87,811 67,809 825,188 18,200 5,059,690 779,157	- - - - - - - - - - - - - - - - - - -	- - - - - 250,000	- - - - - - - - - - - - - - -	- - - - - - - - - -	165,007 175,000 1,213,661 76,732 77,259 111,094 117,000 250,000 687,232 853,683 8,852,450 26,663,733 567,756 12,057,818 1,032,768 1,589,171 14,279,041 1,342,909		

ALL COUNTYWIDE PROJECTS BY FUND										
		FY24					TOTAL			
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT			
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST			
01785142 RINEHART RD INTER IMP	621,018	1,703,982	325,000	-	-	-	2,650,000			
01785145 SR434 Safety Improv/SR417-Arte	280,075	1,064,775	-	-	-	-	1,344,850			
01785146 SLAVIA RD CAPACITY IMP 11560	1,205,567	623,395	-	8,235,000	-	-	10,063,962			
01785147 SR434/SAND LK RD INT IMP	1,368,632	1,424,350	-	-	-	-	2,792,982			
01785148 CR427 CSD ROAD IMPVMT LONGW	96,243	169,044		-	-	-	265,287			
01785149 ALTAMONTE SUNRAIL BIKE/PED IN	1,329,019	5,688,285	745,000	-	-	-	7,762,304			
01785150 SR434 @ CR427 INTERSECTION IM	90,025	159,268	-	-	-	-	249,293			
01785154 LONGWOOD BIKE & PED IMP-LONG	-	87,344	-	4 225 000	4 225 000	4 225 000	87,344			
01785176 PARENT-ARTERIAL RESURFACING	385,329	2 211 111	4 (50 000	4,225,000	4,225,000	4,225,000	13,060,329			
01785216 LOCAL ROAD RESURFACING	24,901,960	3,211,111	4,650,000	5,250,000	5,250,000	5,250,000	48,513,071			
01785222 ROAD INSPECTIONS & ASSET MCT	1,285,325	513,222	225,000	225,000	225,000	225,000 225,000	2,698,546			
01785224 ROAD INSPECTIONS & ASSET MGT 01785233 SUBDIVISION REHAB DRAINAGE	1,212,463	317,136	225,000	225,000	225,000 3,000,000	3,000,000	2,429,599 6,000,000			
01785240 PIPE LINING & INSPECT-DRAINAGE	11,909,608	1,855,075	1,400,000	1,500,000	1,500,000	1,500,000	19,664,683			
01785248 OLD LK MARY RD SIDEWALKS	125,251	156,236	903,400	1,300,000	1,300,000	1,300,000	1,184,887			
01785258 HILLVIEW DR SIDEWALK-DRAINAG	607,189	1,083,935	-	_	_	_	1,691,124			
01785272 RIVERVIEW AVE SIDEWALK	314,196	652,227	305,000	_	_	_	1,271,422			
01785298 LK HOWELL HIGH SCHOOL TURN LI	306,238	-	303,000	500,000	500,000	500,000	1,806,238			
01785303 ORANGE BLVD (CR431) SAFETY	12,747,697	21,905,910	_	17,863,997	-	-	52,517,604			
01785315 COUNTY TRAILS IMPROVEMENTS	9,108	92,892	_	-	_	_	102,000			
01785316 EE WILLIAMSON RD TRAIL CONNE(8,808,657	1,725,546	_	_	_	_	10,534,203			
01785318 E SEMINOLE UNPAVED TRAILS	666,924	309,610	_	_	_	_	976,534			
01785335 ECON BASIN DRAINAGE EVAL	1,119,620	304,000	-	_	_	-	1,423,620			
01785340 ECON LAKE CRESCENT DRAING EV/	122,265	633,019	-	-	-	-	755,284			
01785350 CELERY/MELLONVILLE TRAIL LOOP	2,482,398	4,074,322	_	_	-	-	6,556,719			
01785376 WEKIVA BASIN TMDL	1,053,178	23,032	-	-	-	-	1,076,210			
01785408 SR426 & CR419 WIDEN-PH3	-	319,668	-	763,000	19,358,838	-	20,441,506			
01785444 ROADWAY ADA IMPROVEMENTS	2,959,243	745,794	400,000	400,000	400,000	400,000	5,305,038			
01785447 BRIDGE & TUNNEL IMPROVEMENT	5,169,910	3,283,873	-	287,500	500,000	500,000	9,741,283			
01785450 AIRPORT BLVD & 17-92 INTERSECT	16,017	8,000	-	-	-	-	24,017			
01785479 STORMWATER SIDEWALK REPAIRS	7,680,440	1,959,418	1,000,000	1,000,000	1,000,000	1,000,000	13,639,859			
01785486 PROJECT MANAGEMENT (GEC)	2,493,545	2,235,111	-	-	-	-	4,728,656			
01785488 CRANE STRAND CANAL CULVERT R	1,416,950	999,427	-	-	-	-	2,416,378			
01785489 ENGINEERING CAPITALIZATION	-	3,533,712	6,872,298	-	-	-	10,406,010			
01785562 BRIDGE INSPECTIONS	400,032	318,242	-	100,000	100,000	100,000				
01785572 MINOR ROADWAY PROJECTS	2,430,670		-	500,000	500,000	500,000	5,336,781			
01785582 MOBILITY FEE STUDY	254,726	43,250	300,000	-	-	-	597,976			
01907062 CITRUS & HIGHLAND ST SIDEWALK	1,186,185	22,661	-	-	-	-	1,208,847			
01907068 MULLET LK (RETREAT RD) DRAINAC	1,176,480	325,356	-	-	-	-	1,501,836			
01907077 MIDWAY DRAINAGE IMPROVEMEN	23,951		-	7,000,000	-	-	19,003,431			
01907084 NORTH ST CORRIDOR IMP	1,378,727		-	18,966,772	5,000,000	-	36,695,134			
02007013 CROSS SEM TRAIL NORTH CONNEC	94,008		-	-	-	-	2,431,751			
02007015 SWT Tunnels SR434 & SR436	323,998		-	15,600,000	19,500,000	-	38,447,417			
02007020 ROLLING HILLS MULTIPURPOSE TR	823,060	3,285,313	-	-	-	-	4,108,372			
02007027 WEKIVA SPRNG RD INTERSECT IMF	366,616	3,387,188	700.000	-	-	-	3,753,805			
02007092 HILLVIEW DR DRAINAGE RSF	1,665,123		700,000	1 000 000	1 000 000	-	4,310,282			
02007094 DIRT ROAD PAVING PROGRAM	133,865	(0)	-	1,000,000	1,000,000	-	2,133,865			
02007096 GRACE LAKE OUTFALL DRAINAGE	419,751	8,767	-	-	2 600 000	-	428,518			
02007099 LK EMMA/LONGWOOD HILLS STUI 02007101 MILLER RD CULVT DRAINAGE HMG	276,468 202,849	- 1,278,999	-	-	2,600,000	-	2,876,468 1,481,848			
02007101 MILLER RD COLVI DRAINAGE HING 02007102 NEBRASKA AVE BRIDGE DRAIN HM	157,344	1,278,999	-	-	-	-	1,481,848			
02007102 NEBRASKA AVE BRIDGE DRAIN HIV 02007104 NOLAN RD CHANNEL DRAINAGE H	973,620	57,337	-	-	-	-	1,174,307			
02007104 NOLAN RD CHANNEL DRAINAGE H	615,696	260,952	100,000	-	-	-	976,648			
02007 III SIVIIIII CANALI IVIONNOL DASIN SIL	010,000	200,332	100,000	-	-	-	370,040			

ALL COUNTYWIDE PROJECTS BY FUND									
		FY24					TOTAL		
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT		
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST		
02007124 WILLOW AVE-ALHAMBRA DRAIN H	159,068	3,568,702	-	-	-	-	3,727,770		
02107066 LK MRY BL-SUN DR INTERSECTION	502,526	12,452	-	-	-	-	514,978		
02107072 FOREST BROOK SUBDV DRAINAGE	-	1,629,400	-	-	-	-	1,629,400		
02107077 NARCISSUS AVE ROADWAY IMPRO	1,293,326	612,505	-	-	-	-	1,905,831		
02107078 S SANFORD AVE INTERMODAL IMF	60,300	1,939,700	-	-	-	-	2,000,000		
02107079 CR 419 @ SNOWHILL INT SIDEWAL	25,072	819,830	-	-	-	-	844,902		
02107094 OXFORD RD DRAINAGE & SIDEWA	221,990	2,929,027	-	-	-	-	3,151,017		
02107099 WHITCOMB DRAINAGE IMPROVEN	377,502	9,859	-	-	-	-	387,361		
02107103 RED BUG LK @ MIKLER RD SAFETY	12,437	281,517	225,559	-	-	-	519,513		
02207078 TRANSPORTATION MASTER PLAN I	582,270	270,770	400.000	-	-	-	853,040		
02207081 ORANOLE/LINNEAL BEACH SIDEW/	23,424	359,013	189,000	-	-	-	571,437		
02207083 FIRE STATION 39 ACCESS ROAD	34,302	1,787,736	665,154	-	-	-	2,487,192		
02207084 SLAVIA RD EXTENSON SR426-SR43	293,297	122,440	-	-	-	-	415,737 300,000		
02207091 LAKE MILLS NUTRIENT ANALYSIS 02207094 COUNTY LAKE BASIN STUDIES EAST	1 450 600	300,000	-	-	-	-			
02207094 COUNTY LAKE BASIN STUDIES EAS	1,458,698 169,490	3,088,378 92,030	-	-	-	-	4,547,076		
02207095 03G3 GEO SORVET KAIN MONITOR 02207096 DEER RUN SUBDV E CULVERT REPL	109,490	280,000	-	-	-	-	261,520 280,000		
02207097 WOODLAND PH2 SUBDV OUTFALL	_	421,225	540,000	_	_	_	961,225		
02207037 WOODLAND FITZ SOBBY COTTALE 02207101 OLIVER RD RESURFACING PROJECT	_	271,352	340,000	_	_	- -	271,352		
02207101 OLIVER ND NESONI ACING PROSECT	7,567	3,655,780	_	_	_	_	3,663,347		
02307063 KENTUCKY ST IMPROVEMENTS	23,455	1,151,545	_	_	_	_	1,175,000		
02307065 STORMWATER MASTER PLAN	101,852	398,148	_	_	_	_	500,000		
02307067 S RONALD REAGAN RESURFCNG 20	-	1,762,699	_	_	_	_	1,762,699		
02307072 HOWELL CREEK BANK STABILIZATION	_	952,000	_	_	_	_	952,000		
02307082 LONGWOOD LK MARY RD 2 TO 4 LA	NES	,		3,220,000	1,250,000	6,570,000	11,040,000		
02307084 MARKHAM RD (HEATHROW)	4,167	422,195	1,375,647	-	-	-	1,802,009		
02307091 HATTAWAY DR DRAINAGE IMPROV	53,550	712,586	-	-	-	-	766,136		
02307094 HMGP COVID LAKE HARNEY CIR	-	47,583	-	843,440	-	-	891,023		
02307095 HMGP COVID OLD MIMS JUNGLE F	-	31,299	-	772,363	-	-	803,662		
02307100 WEKIVA SPRINGS RD PAVING	-	550,000	-	-	-	-	550,000		
02407065 OXFORD RD IMPROVEMENTS 1156	-	17,428,473	-	-	-	-	17,428,473		
02407069 RONALD REAGAN PAVING PHASE 2	-	1,125,000	-	-	-	-	1,125,000		
02407070 W 25TH ST /AIRPORT BLVD PAVE	-	1,500,000	-	-	-	-	1,500,000		
02407071 RED BUG LKE RESURF TUSC-SLAVIA	-	1,582,886	-	-	-	-	1,582,886		
02407072 SPRING LAKE OUTFALL EXCAVATIO	-	50,000	-	-	-	-	50,000		
02407073 LAKE OF WOODS SIDEWALK	-	306,225	-	-	-	-	306,225		
02407074 AMANDA ST ROAD IMPROVEMEN	-	140,000	360,000	-	-	-	500,000		
02407075 LOCAL ROAD RESURFACING 11541	-	3,196,546	-	-	-	-	3,196,546		
02407089 TRAIL SAFETY PROJECTS	-	1,998,233	-	-	-	-	1,998,233		
02407090 ADA TRAILHEAD IMPROVEMENTS	-	9,400	-	-	-	-	9,400		
02407091 SYLVAN PARK LOOP TRAIL	-	1,052,256	-	-	-	-	1,052,256		
02407092 SANLANDO LOOP TRAIL	-	500,000	-	-	-	-	500,000		
02407093 TRAIL SIGNAGE PROJECTS	-	143,000	-	-	-	-	143,000		
02407094 TRAIL AMENITIES	-	68,900	-	-	-	-	68,900		
02407095 CROSS SEMINOLE TRAIL MARKING	-	1,556,950	-	-	-	-	1,556,950		
02407096 SEMINOLE WEKIVA TRAIL MARKIN	-	957,310	-	-	-	-	957,310		
02407097 FLAGLER TRAIL MARKING	-	649,206	-	-	-	-	649,206		
02407098 KEWANNEE TRAIL MARKING	-	66,132	-	-	-	-	66,132		
02407099 SANFORD AVE RAILROAD CROSSIN	-	332,134	-	-	-	-	332,134		
02407105 SR46 @ AIRPORT BLVD RT TURN LI	-	245,510	-	-	-	-	245,510		
02407106 NRCS-IAN-COST SHARE 11560	-	3,807,893	7 000 000	-	-	-	3,807,893		
02407109 SR434 & SR427 INTERSECTION IMF	-	25/102	7,000,000	-	-	-	7,000,000		
02407116 TUCKER DR SIDEWALK	-	354,102	-	-	-	-	354,102		

ALL CO	ALL COUNTYWIDE PROJECTS BY FUND										
		FY24					TOTAL				
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT				
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST				
02407117 BRENTWOOD AVE SIDEWALK	-	254,849	-	-	-	-	254,849				
02507035 MARKHAM WOODS RESURFAC EN	-	-	1,000,000	-	-	-	1,000,000				
02507037 MARKHAM WOODS RESURF LK M/	-	-	1,300,000	-	-	-	1,300,000				
02507039 E LAKE MARY BLVD-US17-92	-	-	1,700,000	-	-	-	1,700,000				
02507041 SANFORD AVE RESURFAC LEMON S	-	-	1,000,000	-	-	-	1,000,000				
02507046 BOLAND DRAINAGE IMPROVEMEN	-	-	900,000	-	-	-	900,000				
02507047 RAVENNA PK LINCOLN HT DRAINA 99999906 PROGRAM MANAGEMENT (GEC)	11 214 522	3,760,874	765,543	6,596,256	-	-	7,361,799				
07 TRAFFIC ENGINEERING	11,214,523	3,700,674	-	-	-	-	14,975,397				
01785163 TRAFFIC MAST ARM INSPECTIONS	118,145	400,000	_	_	_	_	518,145				
01785165 TRAFFIC MAST ARMS REFURBISHN	1,402,595	555,789	200,000	200,000	200,000	200,000	2,758,384				
01785167 TRAFFIC ATMS-ITMS PROJECTS	4,971,035	461,240	200,000	200,000	200,000	200,000	5,432,275				
01785169 NEW TRAFFIC SIGNAL CABINETS	3,001,621	1,557,145	900,000	900,000	900,000	900,000	8,158,767				
01785171 VARIABLE MESSAGE SYSTEM UPGF	584,503	400,000	-	-	-	-	984,503				
01785310 TRAFFIC STUDIES	599,153	409,515	_	_	_	_	1,008,668				
01785313 LED STREET SIGN UPGRADE	1,083,723	520,306	150,000	150,000	150,000	150,000	2,204,029				
01785344 MAST ARM REBUILDS	1,954,331	1,636,477	450,000	450,000	450,000	450,000	5,390,809				
01785346 ROADWAY TRAFFIC LANE STRIPING	498,712	420,071	100,000	100,000	100,000	100,000	1,318,783				
01785458 EE WILLIAM@WOODLANDS MAST	-	247,208	-	-	-	-	247,208				
01785467 SR 436 @ CASSELTON MAST ARM	280,401	60,033	-	-	-	-	340,434				
01785470 SR 436 @ BALMY BEACH MAST AR	167,418	370,014	-	-	-	-	537,432				
01785471 SR426@HOWELL BRANCH-MAST A	45,105	895,064	-	-	-	-	940,169				
01785571 SCHOOL FLASHER SIGNAL UPGRAD	192,699	406,711	100,000	100,000	100,000	100,000	999,410				
01907039 E. MITCHELL HAMMOCK FIBER UP(128,089	36,702	-	-	-	-	164,791				
01907047 CONNECTED VEHICLE/ICM EQUIP	651,026	315,729	300,000	200,000	200,000	200,000	1,866,755				
01907048 TRAFFIC VIDEO WALL UPGRADE	-	105,138	-	-	-	-	105,138				
01907049 TRAFFIC VIDEO DECODING EQUIPN	319,701	156,251	-	-	-	-	475,952				
01907056 SR436@PEARL CAUSEWAY MAST /	283,680	148,524	-	-	-	-	432,204				
01907086 TRAFFIC FIBER OPTIC PULL BOX	676,737	426,285	200,000	200,000	200,000	200,000	1,903,021				
02007159 E.LAKE MARY BVD @ SKY MAST AF	397,148	47,410	-	-	-	-	444,558				
02107081 CR427@ E LAKE MARY RD SIGNAL	-	400,000	-	-	-	-	400,000				
02107082 SR 434 @ SAND LAKE RD SIGNAL	-	11,231	-	-	-	-	11,231				
02207070 SR436 @ BEAR LAKE RD MAST ARN	43,497	601,486	-	-	-	-	644,983				
02207072 SR436 @ PRAIRIE LAKE MAST ARM	41,026	362,275	-	-	-	-	403,302				
02207073 SR434@E LAKE BRANTLEY MAST A	43,117	626,821	-	-	-	-	669,939				
02207074 SR415@CELERY AV TRAFFIC SIGNA	90,816	27,393	-	-	-	-	118,209				
02207100 E LAKE MARY RD @ OHIO MAST AF	531,193	25,158	-	-	-	-	556,351				
02207106 BALMY BEACH @ WALMART SIGNA	167,824	260,299	-	-	-	-	428,123				
02307074 SR 434 ADAPTIVE SIGNALS (10)	-	451,163	-	-	-	-	451,163				
02307075 MAST ARMS-LK MARY BL @ LK EM	45.546	500,000	-	-	-	-	500,000				
02307076 MAST ARMS-LK MARY BLV @ SUN	15,516	834,544	-	-	-	-	850,061				
02307077 MAST ARM-LK MARY BL@LK MRY	15,128	639,080	-	-	-	-	654,209				
02307078 MAST ARMS-LK MARY BL@INTERN	14,043	530,605	-	-	-	-	544,648				
02307079 MAST ARM-TUSKAWILLA@WILLA S 02407066 CR426 @ LOCKWOOD BLVD MAST	15,556 -	713,893 650,000	_	_	_	_	729,449 650,000				
02407060 CR420 @ LOCKWOOD BEVD MAST 02407067 SR436 @ SR 434 MAST ARM	_	342,133	_	_	_	_	342,133				
02407068 INTERNAT DR @ WAYSIDE MAST A	_	600,000	_	_	_	_	600,000				
02407107 17-92 FIBER TRIPLET LKTO SR436	_	260,635	_	_	_	_	260,635				
02507028 LAKE MARY BLVD @ HEATHROW M		200,033		550,000	_	_	550,000				
02507029 LAKE MARY BL@MKHAM WD MAST				600,000	_	_	600,000				
02507030 LAKE MARY BL @ FOREST MAST AR				550,000	-	_	550,000				
02507031 CR427 @ HESTER MAST ARM	_	-	750,000	-	-	-	750,000				
02507032 TRAFFIC RADIO TO FIBER CONVRSI	-	-	200,000	-	-	-	200,000				
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ALL COUNTY WIDE PROJECTS BY FOIND FY24 TO									
	LTD	FY24	F\/2 F	EV2C	EV/27	EVOC	TOTAL		
FUND-PROGRAM-PROJECT	LTD ACTUALS	CURRENT BUDGET	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	PROJECT COST		
02507033 TRAFFIC CCTV CAMERAS	ACTUALS	- BUDGET	200,000	100,000	100,000	100,000	500,000		
02507033 TRAFFIC LAYER 2 SWITCHES	_		100,000	100,000	100,000	100,000	400,000		
02507048 KENTUCKY ST - BROOKWATER RD			100,000	736,209	100,000	100,000	736,209		
5 POINTS ROADWAY - 3RD GEN				14,285,531	_	_	14,285,531		
CORE SWITCH/FIREWALL UPGRADES				,203,331	250,000	250,000	500,000		
CR427 @ COUNTRY CLUB RD MAST ARM				_	-	-	-		
CR427 @ LONGWOOD HILLS RD MAST ARM				_	_	_	_		
CR427 @ NORTH ST MAST ARM				-	_	_	-		
CR427 FIBER UPGRADE PH2/US 17-92 TO SR 4	134			-	200,000	_	200,000		
CR427 FIBER UPGRADE PHI/SR434 TO SR436				-	-	200,000	200,000		
CSB SERVER REPLACEMENTS				-	150,000	-	150,000		
GREENWOOD @ LAKE WAY MAST ARM				-	-	600,000	600,000		
HUNT CLUB @ NEEDLES TRAIL MAST ARM				-	-	600,000	600,000		
LAKE MARY @ 4TH ST MAST ARM				600,000	_	-	600,000		
LAKE MARY @ HIDDEN LAKE MAST ARM				-	600,000	-	600,000		
LAKE MARY @ LONGWOOD LAKE MARY MAS	T ARM			300,000	-	-	300,000		
LAKE MARY @ SIR LAWRENCE MAST ARM				600,000	-	_	600,000		
LAKE MARY @COLLEGE MAST ARM				-	600,000	-	600,000		
LAKE MARY BLVD @ LIVE OAK MAST ARM				-	550,000	-	550,000		
PSB SERVER REPLACEMENTS				150,000	-	-	150,000		
RADIO TO FIBER CONVERSION 2 SIGS				200,000	_	-	200,000		
RED BUG LAKE @ EAGLE CIR MAST ARM				-	_	600,000	600,000		
WARRANTED SIGNALS				750,000	750,000	750,000	2,250,000		
09 WATERSHED MGT									
01785440 LAKE BRANTLEY NUTRIENT STUDY	127,438	22,562	-	-	-	-	150,000		
01785441 LAKE SEMINARY NUTRIENT STUDY	86,910	13,090	-	-	-	-	100,000		
01785442 LAKE SYLVAN NUTRIENT STUDY	167,631	38,522	-	-	-	-	206,153		
02007024 WEKIVA BMAP/PFA GRDWTR ANA	119,810	14,920	-	-	-	-	134,730		
02007123 LAKE VEGETATION SEDMNT REMO	64,836	35,164	40,000	-	-	-	140,000		
02207099 LITTLE WEKIVA RIVER REST PROJ	1,308,078	1,328,996	-	-	-	-	2,637,074		
02307073 HIBISCUS LN BAFFLE BOX EFFICIE	-	143,000	-	-	-	-	143,000		
02507043 LK HOWELL HYDRO NUTRIENT	-	-	250,000	250,000	-	-	500,000		
02507044 LITTLE WEKIVA SEDIMENT	-	-	100,000	-	-	-	100,000		
02507045 WATER QUALITY MASTER PLAN	-	-	250,000	250,000	-	-	500,000		
12 FACILITIES DEVELOPMENT									
01785964 JUVENILE ASSESSMNT CENTER BLC		92,311	-	-	-	-	1,994,425		
07 SALES TAX FUNDS Total	189,715,724	220,584,108	42,734,101	117,645,068	71,733,838	29,495,000	671,907,839		
08 IMPACT FEE FUNDS									
04 LIBRARY SERVICES									
00006913 LIBRARY BOOKS IMPACT FEES	1,311,304	467,839	350,000	-	-	-	2,129,143		
05 FIRE EMS OPERATIONS									
02005021 FIRE STATION 39 SANFORD-LK MR'	258,249	1,534,889	-	-	-	-	1,793,138		
02505032 ACELA TACTICAL TANKER NEW	-	-	575,000	-	-	-	575,000		
07 CAPITAL PROJECTS DELIVERY									
02001728 SAND LK TO LAKE BRANT TURN LN	101,117	77,321	-	-	-	-	178,438		
02107101 LAKE MARY BLVD INTER IMROVE	842,114	2,397,380	-	-	-	-	3,239,494		
02307080 ORANGE BLV IMPRVM IMP FEE	-	959,037	-	-	-	-	959,037		
02307081 NORTH ST CORRIDOR IMPROVEME	-	655,499	-	-	-	-	655,499		
02407110 OXFORD RD IMPROVEMENTS 1260		1,510,332	-	-	-	-	1,510,332		
02407111 OXFORD RD IMPROVEMENTS 1260		3,723,685	-	-	_	_	3,723,685		
02407112 SLAVIA RD CAPACITY IMP 12608	-	2,201,480	-	-	-	-	2,201,480		
02407113 SR 434 @ SAND LAKE RD WIDENIN	-	774,563	-	-	-	-	774,563		
C :		,					,		

ALL COUNTYWIDE PROJECTS BY FUND

ALL CO	UNTYWII	DE PROJE	CTS BY I	UND			
		FY24					TOTAL
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST
02407114 SR426/CR419 WIDEN PH3 12607	-	680,332	-	-	-	-	680,332
08 IMPACT FEE FUNDS Total	2,512,784	14,982,357	925,000	-	-	-	18,420,141
09 COURT FUNDS							
03 JUDICIAL							
02403001 JJC A/V UPDATE	-	75,000	-	-	-	-	75,000
02403002 FIREWALL SOFTWARE & HARDWAI	-	16,000	-	-	-	-	16,000
09 COURT FUNDS Total	-	91,000	-	-	-	-	91,000
10 GRANT FUNDS							
01 ECONOMIC DEVELOPMENT							
02301023 DUKE ENERGY MKT GRANT ED	8,692	31,308	_	_	_	_	40,000
04 EXTENSION SERVICES	0,032	32,300					10,000
02404061 FDEP ED RECLAIM WATER-NF100 (-	100,000	-	-	-	_	100,000
04 GREENWAYS & NATURAL LANDS		,					,
02004044 SPRING HAMMOCK WATER CSV GF	-	1,000,000	-	-	-	-	1,000,000
02104052 MIDWAY/RIVERBEND LANDSCAPIN	746,811	211,605	-	-	-	-	958,416
ECON RIVER FURNISHINGS	,	,		187,500	-	-	187,500
ECON RIVER UTILITY CONNECTIONS				31,250	-	_	31,250
SPORTS COMPLEX PLAYGROUND				-	437,500	_	437,500
04 PARKS & RECREATION					,		,
01904020 WAYSIDE PARK-BOAT FBIP GRANT	386,343	13,657	_	-	-	_	400,000
MUSEUM COLLECTIONS ANNEX	,-	-,		-	-	_	-
MUSEUM NEW EXHIBITS				-	-	1,687,500	1,687,500
05 FIRE EMS ADMINISTRATION						_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
00276954 EMS TRUST FUND GRANT #C8057	98,430	15,093	-	-	-	_	113,523
02205064 SHSGP - FIRE - R0488	-	42,800	-	-	-	_	42,800
02305039 FIRE SHSGP FY23	_	40,900	-	-	-	_	40,900
02405034 EMS TRUST GRANT FY23/24	_	63,898	43,762	-	-	_	107,660
02405037 FIRE SHSGP FY24	_	43,281	-	-	-	_	43,281
02405042 2024 SHSGP - FIRE USAR	_	141,800	-	-	-	_	141,800
05 FIRE EMS OPERATIONS		_ :_,;;;					_ :_,;;;
02205060 SAFER PUBLIC SAFETY GRANT	4,553,580	2,767,890	-	-	-	_	7,321,470
06 COMMUNITY ASSISTANCE	,,,,,,,,,,	_,,,					.,-==,
00277015 PERMANENT SUPP HOUSING-GAP	49,582	11,460	-	-	-	_	61,042
02106003 NEXTGEN CASE MGMT SOFTWARE	-	10,000	-	-	-	_	10,000
02206002 FASTRACK GRANT ARCHIVE STORA	_	55,500	-	-	-	_	55,500
06622324 CSBG GRANT 23-24	22,752	287,973	-	-	-	_	310,725
06622425 CSBG GRANT 24-25	,	310,725	-	-	-	_	310,725
06622526 CSBG GRANT 25-26	_	-	287,972	-	-	_	287,972
06 COMMUNITY DEVELOPMENT			207,572				207,072
00276971 NEIGHBOR STAB PROG GRANT ADI	848,486	453,610	_	_	_	_	1,302,096
00276973 NEIGHBOR STAB PROG-NSP3 ADM	1,635,458	146,494	-	-	-	_	1,781,952
02506001 FORD MAVERICK NEW1	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		39,000	-	-	_	39,000
06650320 CDBG-COVID-19	2,173,913	1,070,740	-	_	_	_	3,244,653
06651920 CDBG GRANT 19-20	1,832,566	100,000	_	_	_	_	1,932,566
06652021 CDBG GRANT 20-21	1,179,694	903,628	_	_	_	_	2,083,322
06652122 CDBG GRANT 21-22	837,005	1,363,142	_	_	_	_	2,200,147
06652223 CDBG GRANT 22-23	972,757	1,200,144	_	-	_	_	2,200,147
06652324 CDBG GRANT 23-24	-	2,176,335	_	-	_	-	2,172,301
06652425 CDBG GRANT 24-25	_	_,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,161,355	_	_		2,170,335
06 COMMUNITY HEALTH	_		_,101,333			_	2,101,333

ALL COUNTYWIDE PROJECTS BY FUND										
		FY24					TOTAL			
FUND-PROGRAM-PROJECT	LTD ACTUALS	CURRENT BUDGET	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	PROJECT COST			
02406002 VGB POOL & SPA SAFETY GRANT	-	194,535	-	-	-	-	194,535			
06 EMERGENCY SHELTER GRANTS										
06682223 EMERGENCY SHELTER GRANT 22-2	117,580	67,161	-	-	-	-	184,741			
06682324 EMERGENCY SHELTER GRANT 23-2	-	190,975	-	-	-	-	190,975			
06682425 EMERGENCY SHELTER GRANT 24-2	-	-	190,975	-	-	-	190,975			
06689111 ESG-RUSH FY23	154,360	232,424	-	-	-	-	386,784			
06689112 ESG-RUSH FY24	-	125,578	-	-	-	-	125,578			
06 HOME GRANTS										
00276961 SHELTER PLUS CARE	4,369,739	671,759	761,567	-	-	-	5,803,065			
02118006 HOME ARPA GRANT FY21	15,451	3,030,987	-	-	-	-	3,046,438			
06661617 HOME PROGRAM 16/17	405,067	96,613	-	-	-	-	501,680			
06661718 HOME PROGRAM 17/18	393,103	103,651	-	-	-	-	496,754			
06661819 HOME PROGRAM 18/19	471,988	266,299	-	-	-	-	738,287			
06661920 HOME PROGRAM 19/20	666,707	75,813	-	-	-	-	742,520			
06662021 HOME PROGRAM 20/21	276,834	526,212	-	-	-	-	803,046			
06662122 HOME PROGRAM 21-22	319,245	521,308	-	-	-	-	840,553			
06662223 HOME PROGRAM 22/23	14,594	947,653	-	-	-	-	962,247			
06662324 HOME PROGRAM 23-24	-	987,771	-	-	-	-	987,771			
06662425 HOME PROGRAM 24-25	-	-	840,010	-	-	-	840,010			
06 SHIP GRANTS										
06672122 SHIP AFFORDABLE HOUSING 21/22	2,081,679	1,776,086	-	-	-	-	3,857,765			
06672223 SHIP AFFORDABLE HOUSING 22/23	597,058	5,271,027	-	-	-	-	5,868,085			
06672324 SHIP AFFORDABLE HOUSING 23/24	20,715	5,524,124	-	-	-	-	5,544,839			
06672425 SHIP AFFORDABLE HOUSING 24/25	-	3,688,898	-	-	-	-	3,688,898			
06672526 SHIP AFFORDABLE HOUSING 25/26	-	-	5,524,124	-	-	-	5,524,124			
07 CAPITAL PROJECTS DELIVERY										
00006622 SLDRS CREEK REG STMW FAC GRA	323,530	176,470	-	-	-	-	500,000			
00015007 OXFORD RD IMPROVEMENTS 1191	1,780,739	219,262	-	-	-	-	2,000,001			
01907097 MULLET LK PK RD DRAINAGE HMG	1,331,631	33,088	-	-	-	-	1,364,720			
02107092 SR434 ROUNDABOUTS LAP AGMT	1,904,876	639,276	-	-	-	-	2,544,152			
02307092 HMGP COVID LAKE HARNEY CIR	-	59,245	-	-	-	-	59,245			
02307093 HMGP COVID OLD MIMS JUNGLE F	-	57,762	-	-	-	-	57,762			
02307102 CROSS SEMINOLE TRAIL OVERPASS	-	1,083,829	-	-	-	-	1,083,829			
02307113 WEKIVA SPRINGS INTER - GRANT	-	500,000	-	-	-	-	500,000			
02407062 MIDWAY DRAINAGE IMPROVEMN	-	1,304,000	-	-	-	-	1,304,000			
02407063 NRCS-IAN GRANT	2,379,451	11,315,576	-	-	-	-	13,695,027			
02407076 MIDWAY DRAINAGE RESILIANT FL	-	7,194,500	-	-	-	-	7,194,500			
02407079 WILLOW LAKE DRAIN RESILIENT FL	-	2,588,676	-	-	-	-	2,588,676			
02407080 NEBRASKA BRIDGE RESILIENT FL	-	981,934	-	-	-	-	981,934			
02407101 SAND LAKE RD@SR434 INTERST IN	-	612,000	-	-	-	-	612,000			
02407108 CELERY/MELLONVILLE TRAIL LAP	-	3,502,639	-	-	-	-	3,502,639			
07 ENGINEERING SUPPORT										
02007153 HMGP GRANT - MILLER ROAD	195,130	15,902	-	-	-	-	211,031			
02007155 HMGP GRANT-NOLAN ROAD	774,503	374,624	-	-	-	-	1,149,127			
02007158 HMGP GRANT-HILLVIEW DR	1,549,245	1,601,889	1,356,262	-	-	-	4,507,396			
07 TRAFFIC ENGINEERING										
02307090 SR415 @ CELERY MAST ARM JPA	504,051	110,321	-	-	-	-	614,372			
08 WATER UTILITIES ENGINEERING										
02408034 SEPTIC TO SEWER -WEKIVA APPRO	-	1,000,000	-	-	-	-	1,000,000			
02408036 SEPTIC TO SEWER - WEKIVA GRAN	-		-	-	-	-	10,250,000			
02408037 LEAD SERVICE LINE - SRF 49%	-	1,217,895	-	-	-	-	1,217,895			
02408039 PFAS (EMERG CONTAMINENT) - SR	-	533,000	-	-	-	-	533,000			
09 MOSQUITO CONTROL		, -					,			

ALL COUNTYWIDE PROJECTS BY FUND										
		FY24					TOTAL			
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT			
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST			
00077434 MOSQUITO CONTROL GRANT	330,625	61,117	61,856	-	-	-	453,598			
09 WATERSHED MGT	44.707	26.264					04.540			
02107089 FERTILIZER EDUCATION GRANT	44,787	36,861	-	-	-	-	81,648			
02107097 WEKIVA SPRINGHEAD WELL MONI	78,227	14,273	-	-	-	-	92,500			
02107098 LAKE JESUP WATERSHED PROJECT	207,450	142,550	-	-	-	-	350,000			
02207102 FLDEP-LITTLE WEKIVA RIVER GRAN	45,563	454,438	-	-	-	-	500,000			
02307086 LITTLE WEKIVA RIV REST-FEDERAL	-	668,000	-	-	-	-	668,000			
02407077 FL APPROP-LAKE JESUP WATERSHE	-	1,000,000	-	-	-	-	1,000,000			
02509031 SEPTIC UPGRADE PROGRAM-WEKI	-	-	2,211,450	-	-	-	2,211,450			
10 EMERGENCY MANAGEMENT										
01901009 2018 SCHOOL SHELTER RETROFIT	1,729,611	400,389	-	-	-	-	2,130,000			
02301052 EMAP FY 23-24	-	30,200	-	-	-	-	30,200			
02401023 EMPA FY 23-24	37,208	68,598	-	-	-	-	105,806			
02401024 FL RESILIENT FLOOD COMP STUDY	-	400,000	-	-	-	-	400,000			
02401029 EMPG 23/24	-	119,956	-	-	-	-	119,956			
02410008 EMAP FY 24-25	-	-	20,500	-	-	-	20,500			
02501001 EMPA FY 24-25	-	105,806	-	-	-	-	105,806			
02510033 EMPG FY 24-25	-	-	119,956	-	-	-	119,956			
02610002 EMPA FY 25-26	-	-	105,806	-	-	-	105,806			
18 FINANCIAL MGMT GRANTS										
01785619 SAMHSA PROBLEM SOLVING COUF	1,540,413	414,593	-	-	-	-	1,955,006			
01785699 DOJ COSAP 22-25 GRANT	144,527	1,154,640	-	-	-	-	1,299,167			
01785700 DOJ ADC ENHANCEMENT 23-27	-	999,986	-	-	-	-	999,986			
01785701 DOJ MENTAL HEALTH COURT 23-2	-	550,000	-	-	-	-	550,000			
01785965 DOJ ADC ENHANCEMENT 20-23	424,835	73,327	-	-	-	-	498,162			
01785966 DOJ MENTAL HEALTH COURT GRAI	598,343	149,722	-	-	-	-	748,065			
01785967 DCF REINVESTMENT GRANT 21-24	408,017	544,000	-	-	-	-	952,017			
01785968 DOJ VET TREAT CORT 22-26 GRAN	84,797	664,511	-	-	-	-	749,308			
02118007 ARPA-ASSISTANCE PROGRAMS	1,261,689	36,585	-	-	-	-	1,298,275			
02118011 ARPA-BUDGET STABILIZATION	42,629,975	39,053,916	_	-	_	-	81,683,891			
02118012 ARPA-HOMELESS DIVERSION	1,291,043	76,151	_	_	_	_	1,367,194			
02118024 ARPA-COMMUNITY BEHAVIOR HEA		282,011	_	_	_	_	798,090			
02118029 ARPA-SSC WORKFORCE TRAINING	-	100,000	_	_	_	_	100,000			
02418003 FEDERAL EECBG GRANT	_	287,440	_	_	_	_	287,440			
02518003 DCF COURT DIVERSION PROGRAM	_	-	413,148	_	_	_	413,148			
02518004 SAMHSA ADC GRANT	_	_	397,700	_	_	_	397,700			
10 GRANT FUNDS Total	87,366,533	130,121,813		218,750	437.500	1,687,500				
	01,000,000	, , ,	,,		101,000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
11 SPECIAL REVENUE FUNDS										
01 ECONOMIC DEVELOPMENT										
02501003 ECON DEV CONF ROOM TECH	-	-	7,500	-	-	-	7,500			
04 GREENWAYS & NATURAL LANDS										
02304078 SANFORD MARINA RESTROOMS	-	27,044	-	-	-	-	27,044			
02505114 NATURAL LANDS MGT PROJECTS	-	-	1,000,000	-	-	-	1,000,000			
LAKE JESUP LIGHTING/PARKING				77,006	-	-	77,006			
LAKE JESUP RAMP IMPROVEMENTS				100,000	-	-	100,000			
LAKE JESUP SEAWALL				100,000	-	-	100,000			
MULLET LAKE LIGHTING/PARKING				34,688	-	-	34,688			
WAYCIDE DECEDOOM DUILDING				407.500						

02406004 CNTY/CTY/RGN OPIOID SETTLEMEI

02406005 STATE CORE OPIOID SETTLEMENT

WAYSIDE RESTROOM BUILDING

07 CAPITAL PROJECTS DELIVERY

06 COMMUNITY HEALTH

- 8,726,785

437,500

187,500

187,500

437,500

- 8,726,785

ALL COUNTYWIDE PROJECTS BY FUND										
		FY24					TOTAL			
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT			
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST			
00198112 CR46A & ORANGE BL CAPACITY IM	-	29,400	-	-	-	-	29,400			
02207103 NORTHWESTERN BRIDGE REPL ALT	151,304	23,840	-	-	-	-	175,144			
02207107 WYMORE RD IMPROVEMENTS - AL	827,154	521,898	-	-	-	-	1,349,052			
09 WATERSHED MGT	45 400	222 222					075 000			
02218004 SJRWMD - LITTLE WEKIVA RIVER	45,192	829,808	-	400 404		-	875,000			
11 SPECIAL REVENUE FUNDS Total	1,023,650	1,431,990	10,171,785	499,194	-	-	13,126,619			
13 EMERGENCY 911 FUNDS										
10 E-911										
00286002 FIRE SUPPRESS SYS PSB - 12500	16,995	149,005	-	-	-	-	166,000			
00310002 911 SYSTEM REPLACEMENT	6,686,591	324,641	-	-	-	-	7,011,232			
02101022 E911 FUND INTEREST REVENUE	-	109,013	-	-	-	-	109,013			
02101024 E911 FUND COVID INTEREST REVE	-	48,000	-	-	-	-	48,000			
02201020 E911 - CALL SYS HANDLING REIMB	-	91,680	-	-	-	-	91,680			
02301017 NICE RECORDER STORAGE - 12500	-	64,515	-	-	-	-	64,515			
02401010 MAPFLEX SOFTWARE VERSN UPGR	-	150,000	-	-	-	-	150,000			
02401011 RELOCATE FIBER REDUNDANCY PS	-	200,000	-	-	-	-	200,000			
02510027 REG E911 GIS REPOSITORY	-	-	190,000	-	-	-	190,000			
02510029 E911 ANALYSTICS SOFTWARE	-	-	150,000	-	-	-	150,000			
3 D MAPPING/INSIDE MAPPING E-911				300,000	-	-	300,000			
911 MAPPING TECHNOLOGY UPGRADES				-	-	225,000	225,000			
911 SYSTEM UPGRADE				-	2,500,000	-	2,500,000			
911 TRANSCRITION				200,000	-	-	200,000			
AI INTERGRATION W/911				-	750,000	-	750,000			
RECORDING TECHNOLOGY UPGRADES				-	-	85,000	85,000			
VIDEO REPOSITORY				230,000	-	, -	230,000			
13 EMERGENCY 911 FUNDS Total	6,703,586	1,136,854	340,000	730,000	3,250,000	310,000	12,470,439			
15 MSBU FUNDS										
18 MSBU										
01918002 ROLLING HILLS REMEDIATION	1,467,436	34,676	-	-	-	-	1,502,112			
02118003 LITTLE LAKE HOWELL AWC MSBU	40,334	19,166	-	-	-	-	59,500			
02218002 MSBU MGMT SOFTWARE	-	100,000	-	-	-	-	100,000			
02218006 DEER RUN IMPROVEMENTS MSBU	-	380,827	-	-	-	-	380,827			
02418004 RICE LAKE - PH I MSBU		100,000	-	-	-	-	100,000			
15 MSBU FUNDS Total	1,507,770	634,669	-	-	-	-	2,142,439			
17 CAPITAL FUNDS										
04 GREENWAYS & NATURAL LANDS										
00182340 SPRING HAMMOCK PARK IMPROV	230,414	926,551	-	_	-	_	1,156,965			
02404064 SPRING HAMMOCK WATER DESIGI	-	100,000	-	-	-	-	100,000			
04 PARKS & RECREATION		•					,			
00234695 JETTA POINT/ROLLING HILLS	265,228	234,318	_	_	-	_	499,546			
12 FACILITIES DEVELOPMENT	,						,.			
02107085 5 POINTS DEV - COURT ANNEX	37,602,596	5,888,159	_	_	_	_	43,490,755			
			5,000,000	_	_	_	86,786,951			
02107086 5 POINTS DEV - CIC RENOVATION	3.143 373	/8.643 5 /X					~~,. ~~,~~			
02107086 5 POINTS DEV - CJC RENOVATION 02107087 5 POINTS DEV - PARKING GARAGE	3,143,373 12.849.048		-	_	_	_				
02107087 5 POINTS DEV - PARKING GARAGE	12,849,048	3,733,602	-	-	-	-	16,582,650			
02107087 5 POINTS DEV - PARKING GARAGE 02107088 5 POINTS DEV - ENERGY PLANT			-	-	-	-				
02107087 5 POINTS DEV - PARKING GARAGE 02107088 5 POINTS DEV - ENERGY PLANT 12 FACILITIES MAINTENANCE	12,849,048 15,981,243	3,733,602 6,991,057		-	-	-	16,582,650 22,972,300			
02107087 5 POINTS DEV - PARKING GARAGE 02107088 5 POINTS DEV - ENERGY PLANT	12,849,048	3,733,602	5,000,000	-	- - -	-	16,582,650			

ALL COUNTYWIDE PROJECTS BY FUND											
		FY24					TOTAL				
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT				
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST				
18 PARK FUNDS	18 PARK FUNDS										
04 PARKS & RECREATION											
02204041 WEKIVA PROPERTY ACQUISITION	7,962,049	466,847	-	-	-	-	8,428,896				
02304039 WEKIVA GOLF IRRIGATION RENO	31,622	1,124,700	-	-	-	-	1,156,322				
02304045 WEKIVA GOLF PARKING LOT LIGHT	-	115,000	-	-	-	-	115,000				
02304054 WEKIVA GOLF ENTRANCE IMPROV	-	57,500	-	-	-	-	57,500				
02404054 WEKIVA GOLF IRRIGATION RENO P	-	2,000,000	-	-	-	-	2,000,000				
02404066 WEKIVA GOLF CART BARN	-	241,450	-	-	-	-	241,450				
WEKIVA CLUBHOUSE FURINISHINGS				62,500	-	-	62,500				
WEKIVA GOLF COURSE BUNKER REDEVELOPM	IENT			400,000	-	-	400,000				
WEKIVA GOLF COURSE CARPET REPLACEMENT	Т			12,500	-	-	12,500				
WEKIVA GOLF COURSE DRIVING RANGE				250,000	-	-	250,000				
WEKIVA GOLF COURSE ELEVATOR				125,000	-	-	125,000				
WEKIVA GOLF COURSE EXTERIOR PAINT				50,000	-	-	50,000				
WEKIVA GOLF COURSE INTERIOR PAINT				37,500	-	-	37,500				
WEKIVA GOLF COURSE KITCHEN				-	25,000	-	25,000				
WEKIVA GOLF COURSE RESTROOMS				200,000	-	-	200,000				
WEKIVA GOLF COURSE SPLIT RAIL FENCE				200,000	-	-	200,000				
WEKIVA GOLF COURSE WATER FOUNTAIN				62,500	-	-	62,500				
WEKIVA GOLF COURT PARKING LOT				906,250	-	-	906,250				
WEKIVA GOLF MASTER PLAN				150,000	-	-	150,000				
WEKIVA GOLF ROOF REPLACE				-	25,000	-	25,000				
18 PARK FUNDS Total	7,993,671	4,005,497	-	2,456,250	50,000	-	14,505,418				
19 WATER & SEWER FUNDS 08 UTILITIES BUSINESS OFFICE 02208042 FLEET REPLACEMENT & CONT 4010 02308001 ES NAVILINE SYSTEM ASSESSMENT	- -	100,000 200,000	- -	- -	- -	- -	100,000				
08 WATER UTILITIES ENGINEERING											
00021716 WASTEWATER MAIN OVERSIZE & F	33,479	200,000	-	50,000	50,000	50,000	383,479				
00021717 POTABLE WATR MAIN OVERSIZE EX	7,761	100,000	-	50,000	50,000	50,000	257,761				
00040302 UTILITY CIP CAPITALIZED LABOR	-	1,150,000	-	750,000	750,000		3,400,000				
00056606 LAKE MONROE WTP DEMOLITION	93,284	371,716	-	-	-	-	465,000				
00064565 DRUID HILLS DISTRIBUTION UPGR/	2,422,590	7,526	-	-	-	-	2,430,116				
00064580 MEREDITH MANOR DIST PIPE REHA	373,823	17,222	-	-	-	-	391,045				
00064582 APPLE VALLEY DISTRIBUTION IMPF	24,994	500,000	-	-	-	-	524,994				
00064590 WATER DISTRIBUT SYSTEM REHAB	342,781	794,816	-	150,000	150,000	150,000	1,587,596				
00065234 WEKIVA PARKWAY UTILITY RELOCA	14,690,098	2,481,450	-	-	-	-	17,171,548				
00065236 MINOR ROAD UTILITY RELOCATE-P	518,494	190,984	250,000	150,000	150,000	150,000	1,409,478				
00065237 MINOR ROAD UTILITY RELOCATE-V	277,090	181,723	650,000	150,000	150,000	150,000	1,558,813				
00065239 OXFORD ROAD UTILITIES IMP	528,605	6,123,515	-	-	-	-	6,652,121				
00065251 17-92 UTILITY RELOCATE LK MR B	1,970,983	348,511	-	-	-	-	2,319,494				
00065284 ORANGE BLV UTILITY RELOCATE-P\	760,973	6,064,836	-	-	-	-	6,825,809				
00065285 COUNTRY CLUB HEIGHT GRAV MA	1,704,984	3,972,014	-	-	-	-	5,676,998				
00082924 PUMP STATION UPGRADES	5,292,180	4,190,933	4,000,000	4,600,000	4,300,000	4,800,000	27,183,113				
00083116 WASTEWATER COLLECTION R&R	1,113,442	1,689,692	-	-	100,000	100,000	3,003,134				
00178303 GREENWOOD LAKES WTP DEMOLI	-	-	-	300,000	-	-	300,000				
00178304 COUNTRY CLUB WTP R&R	-	700,000	100,000	100,000	100,000	100,000	1,100,000				
00178312 GREENWOOD LAKES WTP DEMOLI	200,798	277,583	-	-	-	-	478,381				
00178313 COUNTRY CLUB WTP R&R	65,821	110,007	-	100,000	100,000	100,000	475,828				
00181605 YANKEE LAKE SURFACE WTP R&R	459,220	256,693	100,000	-	-	100,000	915,912				
00195209 YANKEE LAKE WRF R&R	3,130,521	3,897,427	-	-	200,000	200,000	7,427,948				

ALL COUNTYWIDE PROJECTS BY FUND									
		FY24					TOTAL		
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT		
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST		
00195718 SER WTP OZONE SIDESTREAM	515,498	57,195	-	-	-	-	572,692		
00195785 SOUTHEAST REGIONAL WTP R&R	79,327	-	-	100,000	100,000	100,000	379,327		
00201103 CONSOLIDATED USE PERMIT RENE	782,535	98,043	-	-	-	-	880,578		
00203211 WTP SECURITY VULNERABL IMPRN	339,515	263,356	-	-	-	-	602,871		
00203213 LAKE HAYES WTP DEMOLITION	95,573	329,427	-	-	-	-	425,000		
00203311 LAKE HARRIET WTP DEMOLITION	46,351	53,400	-	-	-	-	99,751		
00203313 LAKE BRANTLEY WTP DEMOLITION 00203315 DRUID HILLS WTP DEMOLITION	63,656 95,381	54,000 68,350	-	-	-	-	117,656 163,731		
00203317 APPLE VALLEY WTP DEMOLITION	71,597	91,200	-	-	-	-	162,797		
00216426 IRON BRIDGE WW AGREEMENT	8,679,416	5,375,244	6,388,630	1,200,000	1,200,000	1,200,000	24,043,290		
00216704 HEATHROW WTP DEMOLITION	91,537	848,269	0,388,030	1,200,000	1,200,000	1,200,000	939,806		
00216732 MARKHAM WTP R&R	684,498	646,248	250,000	_	150,000	150,000	1,880,746		
00227416 GWL WRF R&R	2,191,144	5,921,034	-	150,000	150,000	150,000	8,562,178		
00227420 PUMP STATION GENERATOR IMPN	3,768,981	989,010	_	-	-	-	4,757,990		
00243505 INDIAN HILLS WTP R&R	288,603	200,000	_	150,000	150,000	150,000	938,603		
00243506 LYNWOOD WTP R&R	,	200,000	_	150,000	150,000	150,000	650,000		
00255203 UTILITIES MASTER PLAN	1,491,016	1,117,682	_	500,000	-	-	3,108,698		
00283004 SSNOCWTA INFILTRATN INFLOW IS	947,198	329,470	-	-	-	-	1,276,668		
00283005 NE-NW RW SYSTEM OPTIMIZATIOI	98,574	351,651	3,500,000	3,500,000	-	-	7,450,225		
00283006 SCADA AND SECURITY SYSTEMS IN	2,256,040	920,823	1,000,000	75,000	75,000	100,000	4,426,863		
00283009 WATER SYSTEM AUDIT LEAK DETEC	125,050	134,800	150,000	150,000	150,000	150,000	859,850		
02108044 RECHARGE FEASIBILITY STUDY	98,911	421,888	-	4,000,000	-	-	4,520,799		
02108055 HIGHLAND PINES UTILITIES UPGRA	296,028	3,310,964	-	-	-	-	3,606,992		
02108059 SLAVIA RD UTILITY RELOCATION	179,010	291,028	-	-	-	-	470,038		
02208001 ES NETWORK SWITCH REFRESH PH	-	197,500	-	-	-	-	197,500		
02208023 HYDROLIC MODEL UPDATE	7,149	292,851	50,000	50,000	50,000	50,000	500,000		
02208025 OXFORD RD PW IMPR (SCPW)	-	617	-	100,000	-	-	100,617		
02208026 RINEHART RD FM VALVES & METEI	24,496	1,785,504	-	-	-	-	1,810,000		
02208027 HOWELL ESTAT PUMP STATION RE	-	2,400,000	-	-	-	-	2,400,000		
02208029 17-92/PRIARIE LAKE UTILITY ADJ	56,636	2,081,862	-	1,200,000	-	-	3,338,499		
02208032 NWSA DBP FORMATION/4-LOG EV	260.024	75,000	-	-	-	-	75,000		
02208034 SOUTHEAST REGIONA WTP LOX TA 02208037 STORAGE TANK R&R	268,924	16,076	200.000	200.000	200.000	400.000	285,000		
02208037 STORAGE TAINK ROK 02208039 HOLISTIC WATER POLICY	- 268,227	969,000 111,773	200,000	200,000	200,000	400,000	1,969,000		
02308002 ES ASSET MGMT SOFTWARE	200,227	100,000	1,300,000	-	-	-	380,000 1,400,000		
02308002 LS ASSET MIGHT SOFTWARE 02308021 PROGRAM MGMT ENTERPRISE SYS	46,643	163,358	1,300,000	_	_	_	210,000		
02308022 WRF IMPROVE / PERMIT RENEWAL	111,121	388,879	_	300,000	_	_	800,000		
02308023 UTILITY RELOCATES ROLLING HILL	-	1,400,000	200,000	300,000	_	_	1,600,000		
02308024 KEWANNEE LIFT STN COLLECTN IN	82,611	1,667,389	1,100,000	_	_	_	2,850,000		
02308025 SEPTIC TO SEWER COLLECTION IM	,	-	50,000	_	-	-	50,000		
02308026 WTP PROCESS IMPROVEMENTS	_	350,000	-	_	-	-	350,000		
02308027 LOCKWOOD BLVD PIPE REPLACEM	1,364,674	2,485,326	-	-	_	-	3,850,000		
02308028 MCCULLOCH RD RECLAIM LINE REI	658,723	22,300	-	_	-	-	681,023		
02308030 SEPTIC TO SEWER - WEKIVA MATC	31,829	9,218,171	-	-	-	-	9,250,000		
02408002 F150 EXT CAB 4X4 51584	-	51,502	-	-	-	-	51,502		
02408003 F150 EXT CAB 4X4 51585	-	51,502	-	-	-	-	51,502		
02408004 AFTER-HOURS RESPONSE MGT SOI	-	50,000	-	-	-	-	50,000		
02408005 ES SMART METER CELLULAR UPGR	-	500,000	-	-	-	-	500,000		
02408006 FIELD OPS REPLACEMENT TABLETS	-	96,000	-	-	-	-	96,000		
02408007 WATER TREATMENT CENTERS WIF	-	50,000	-	-	-	-	50,000		
02408008 LYNWOOD WTP DRIVE REPAVING	-	100,000	-	-	-	-	100,000		
02408027 HIGHLAND PINES UTIL UPGRADE-P	-	4,000,000	3,200,000	3,200,000	-	-	10,400,000		
02408029 INTERCONNECT IMPROVEMENTS	-	500,000	1,800,000	1,800,000	-	-	4,100,000		

ALL COUNTYWIDE PROJECTS BY FUND										
		FY24					TOTAL			
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT			
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST			
02408031 IRON BRIDGE FLOW METER	-	150,000	-	-	-	-	150,000			
02408032 YANKEE LAKE SWTP OPTIMIZATION	-	150,000	50,000	50,000	-	-	250,000			
02408033 CARRILON UTILITY MODIFICATION:	-	400,000	1,500,000	2,000,000	-	-	3,900,000			
02408038 LEAD SERVICE LINE - SRF 51%	-	767,605	-	-	-	-	767,605			
02408041 SER WTP R&R	-	350,000	100,000	-	-	-	450,000			
02408042 OXFORD RD - WATER CONNECT	-	1,066,840	-	-	-	-	1,066,840			
02408043 OXFORD RD - SEWER CONNECT	-	2,743,302	-	-	-	-	2,743,302			
02508035 SCADA CONTROL CENTER UPGRAD	-	-	10,000	-	-	-	10,000			
02508058 PUMP STATION GENERATOR RENE	-	-	2,100,000	-	-	-	2,100,000			
02508059 MRK WTP OZONE IMPROVEMENTS	-	-	750,000	-	-	-	750,000			
02508060 FIRE HYDRANT R&R FY25/26	-	-	400,000	400,000	-	-	800,000			
02508061 GWL WRF GENERATOR REPLACEM	-	-	350,000	2,100,000	-	-	2,450,000			
02508062 SER WRF GENERATOR REPLACEME	-	-	350,000	-	2,100,000	-	2,450,000			
02508063 YKL WRF GENERATOR REPLACEME	-	-	350,000	2,100,000	-	-	2,450,000			
02508064 CHEMICAL TANK R&R	-	-	300,000		-	-	300,000			
02508065 ST JOHNS APTS WATER & SEWER	-	-	250,000	1,500,000	-		1,750,000			
02508066 FM & ARV IMPROVEMENTS FY25/2	-	-	100,000	700,000	-	700,000	1,500,000			
02508067 17-92/PRIARIE LK UTILITY 40102	-	-	600,000	-	-	-	600,000			
02508068 17-92/PRIARIE LK UTILITY 40103	-	-	600,000	-	-	-	600,000			
02508069 CLLCTNS IMPRVMNTS - KEW 4010:	-	-	1,100,000	-	-	-	1,100,000			
CC WTP OZONE IMPROVEMENTS				300,000	750,000	-	1,050,000			
COUNTRY ROAD LOOP WM				4 222 222	550,000	-	550,000			
GWL ELEVATED HEADWORKS AND R&R				4,200,000	-	-	4,200,000			
GWL WRF IMPROVEMENTS				1,000,000	20,000,000	20,000,000	41,000,000			
HAMPTON MASTER UPGRADE				4,850,000	-	-	4,850,000			
RECLAIMED WATER PROJECTS				4 750 000	5,000,000	5,000,000	10,000,000			
SCADA CONTROLLER IMPROVEMENT				1,750,000	2,000,000	1,000,000	4,750,000			
08 WATER UTILITIES OPERATIONS 00006607 UNIDIRECTIONAL FLUSHING PROG	1,117,035	427,040	150,000				1,694,075			
00006629 CRITICAL RADIO UPGRADES/REPLA	18,695	50,000	130,000	_	_	_	68,695			
00243509 UTILITIES FACILITY ADMIN EXPAN	60,496	439,504	_	_	_	_	500,000			
01900002 BULLET MISSILE SVC LINE TOOL	12,500	67,500	_	_	_	_	80,000			
02008001 JDE ENHANCEMENTS 40100	12,300	125,000	_	_	_	_	125,000			
02008008 CAT STNRY GEN 160KW - GEN001		54,157	_	_	_	_				
02108003 GENERATOR KW1000 GEN090	_	416,900		_	_	_	416,900			
02108027 GENERATOR KW750 (GEN094)	_	414,425		_	_	_	414,425			
02108050 CONFINED SPACE SAFETY EQUIPM	_	22,000		_	_	_	22,000			
02108053 TALON VALVE/HYDRANT TOOLS	_	11,800		_	_	_	11,800			
02208004 VACTOR 49065	385,787	25,150		_	_	-	410,937			
02208005 VACTOR 51991	366,846	55,150		_	_	-	421,996			
02208012 TRANSIT CNNECT CARGO VAN 514	-	35,223		-	-	-	35,223			
02208014 TRANSIT CNNECT CARGO VAN 514	_			-	-	-	35,223			
02208015 TRANSIT CNNECT CARGO VAN 515	-			-	-	-	35,223			
02208018 TRANSIT CNNECT CARGO VAN 526	-	35,223	-	-	-	-	35,223			
02308007 AIR COMPRESSOR/GEN-781215	-	6,000	-	-	-	-	6,000			
02308009 GPS ASSET TRACKING MGMT SYST	7,475	17,525	-	-	-	-	25,000			
02308013 AIR COMPRESSOR-48703	-	10,510	-	-	-	-	10,510			
02308018 ES TRAINING HARDWARE &SOFTW	-	100,000	-	-	-	-	100,000			
02308020 CHEMICAL FEED PUMP REPLACEM	-	50,000	-	-	-	-	50,000			
02408011 F150 EXT CAB 4X4 56442	-	37,172	-	-	-	-	37,172			
02408012 F150 EXT CAB 4X4 56602	-	37,172	-	-	-	-	37,172			
02408015 F250 EXT CAB 4X4 56522	-	55,321	-	-	-	-	55,321			
02408016 GENERATOR 80KW GEN112 WAST	-	104,593	-	-	-	-	104,593			

		FY24					TOTAL
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJEC
ND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST
02408017 TRANSIT CARGO VAN 51942	-	61,746	-	-	-	-	61,7
02408018 VACTOR SEWER TRUCK 52721	-	526,505	-	-	-	-	526,5
02408019 YANKEE LAKE ADMN FLOOR & PAII	-	150,000	-	-	-	-	150,0
02408020 F150 EXT CAB 4X4 NEW1 ES WATE	-	51,502	-	-	-	-	51,5
02408021 F150 EXT CAB 4X4 NEW2 ES WATE	-	45,760	-	-	-	-	45,7
02408022 F150 EXT CAB 4X4 NEW3 ES WATE	-	45,760	-	-	-	-	45,7
02408023 F150 EXTENDED CAB 4X4 50699	-	43,467	-	-	-	-	43,4
02408024 F150 EXTENDED CAB 4X4 51504	-	43,467	-	-	-	-	43,4
02408025 F450 EXT CAB 4X2 UTILITY 52752	-	95,315	-	-	-	-	95,3
02408026 F550 CRANE TRUCK 52753	_	206,945	-	_	-	-	206,9
02408040 HACH SAMPLER - YANKEE LAKE	_	25,000	-	_	_	-	25,0
02508001 FORD F250 EXT CAB 4X2 52751	_	, -	75,200	_	_	-	75,2
02508003 TRAILER MT PRESS WSHR 0607004	_	_	15,450	_	-	-	15,4
02508004 THOMPSON WATER PUMP 48823	_	_	120,000	_	-	_	120,0
02508006 STAT GENERATOR GEN045 YL WW	_	_	500,000	_	_	_	500,0
02508007 ST GENERATR GEN001-HTRW MST	_	_	200,000	_	_	_	200,0
02508008 ST GENERATOR GEN094-GL WWTP	_	_	600,000	_	_	_	600,0
02508009 ST GENERATR GEN115-SUNR MST	_	_	107,200	_	_	_	107,2
02508010 ST GENERATR GEN116-TEN HTRW	_	_	107,200	_	_	_	107,2
02508011 ST GENERATOR GEN110-TUSK PT L	_	_	150,000	_	_	_	150,0
02508012 ST GENERATR GEN117-TUS FRST LS	_	_	150,000	_	_	_	150,0
02508013 MOBILE GENERATOR 80KW GEN13	_	_	79,500	_	_	_	79,5
02508014 MOBILE GENERATOR 80KW GEN13	-	_	79,500	-	-	-	79,5 79,5
02508014 MOBILE GENERATOR 80KW GEN13	-	-		-	-	-	
	-	-	79,500	-	-	-	79,5
02508016 ST GENERATOR GEN090-SE REG W	-	-	750,000	-	-	-	750,0
02508017 ST GENERATR GEN092-MRKHM W	-	-	600,000	-	-	-	600,0
02508018 ST GENERATR GEN093-MRKHM W	-	-	600,000	-	-	-	600,0
02508021 FORD F250 EXT CAB 4X4 NEW3	-	-	68,000	-	-	-	68,0
02508026 FORD MAVERICK NEW11	-	-	39,000	-	-	-	39,0
02508028 FORD MAVERICK AWD NEW13	-	-	36,000	-	-	-	36,0
02508033 FUEL TRAILER MTT920 NEW	-	-	66,700	-	-	-	66,
02508034 GRNWD LK WRF ADMIN BLDG REH	-	-	40,000	-	-	-	40,0
02508038 SCADA NETWORK SEGMENTATION	-	-	400,000	-	-	-	400,0
02508039 WIRELESS COMM FOR WTP	-	-	100,000	-	-	-	100,0
02508040 SCADA SANDBOX SERVER	-	-	75,000	-	-	-	75,0
02508042 FORD MAVERICK NEW14	-	-	41,000	-	-	-	41,0
02508055 SANITARY SEWER COL SYS CCTV	-	-	800,000	-	-	-	800,0
12 FACILITIES MAINTENANCE							
00007086 WATER SEWER PLANNED WORK 40	328,980	216,240	10,000	500,000	500,000	500,000	2,055,2
02408009 WTP/SE MAINT HVAC REPLACEME	-	350,000	-	-	-	-	350,0
02408010 WTP/SE OPS HVAC REPLACEMENT	-	150,000	-	-	-	-	150,0
WATER & SEWER FUNDS Total	62,516,206	95,431,603	39,237,880	44,675,000	39,375,000	36,500,000	317,735,

09 LANDFILL OPS							
00281204 GENERAL LANDFILL REFURBISHME	216,971	210,308	-	400,000	200,000	200,000	1,227,279
00281205 LANDFILL RD & CITIZEN UPGRADE	115,949	2,280,312	-	-	-	-	2,396,261
02109024 NETWORK ENHANCEMENTS-LAND	-	60,000	-	-	-	-	60,000
02109027 LANDFILL STORMWATER SYSTEM	107,958	162,042	100,000	100,000	100,000	100,000	670,000
02309023 LANDFILL BORROW PIT PUMP	-	82,000	-	-	-	-	82,000
02309028 FIRE HYDRANT FOR LANDFILL	-	150,000	-	-	-	-	150,000
02409001 FUEL TRUCK 56199	-	280,500	-	-	-	-	280,500
02409002 GENERATOR 125KW GEN095 SLD \	-	107,641	-	-	-	-	107,641

ALL COUNTYWIDE PROJECTS BY FUND											
		FY24					TOTAL				
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT				
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST				
02409003 ROTARY CUTTER MOWER 57115	-	73,800	-	-	-	-	73,800				
02409004 SHUTTLE TRACTOR 51893	-	259,280	-	-	-	-	259,280				
02409006 SHUTTLE TRACTOR 56644	-	259,280	-	-	-	-	259,280				
02409020 ZERO-TURN RIDING MOWER - 515	-	15,000	-	-	-	-	15,000				
02409021 WALKING FLOOR REFURB - 51439	-	65,000	-	-	-	-	65,000				
02509005 SHUTTLE ROAD TRACTOR 56205	-	-	263,810	-	-	-	263,810				
02509006 SHUTTLE ROAD TRACTOR 56203	-	-	263,810	-	-	-	263,810				
02509007 SHUTTLE ROAD TRACTOR 58607	-	-	263,810	-	-	-	263,810				
02509008 SHUTTLE ROAD TRACTOR 57845	-	-	263,810	-	-	-	263,810				
02509009 ZERO TURN MOWER 60906	-	-	16,000	-	-	-	16,000				
02509010 ZERO TURN MOWER 62515	-	-	16,000	-	-	-	16,000				
02509026 EXCAVATOR MOWER ATTACH NEV	-	-	71,050	-	-	-	71,050				
STORMWATER INFRASTRUCTURE EXPANSION		-	-	-	-	-	-				
09 SW-COMPLIANCE											
00006200 LEACHATE TANKS INSPECTIONS	20,533	35,000	-	-	-	-	55,533				
00006630 CRITICAL RADIO UPGRADES/REPLA	-	120,175	-	-	-	-	120,175				
00160803 LANDFILL ACCESS RD PAVING	266,295	751,410	_	-	_	-	1,017,704				
00201902 TRANSF ST TIPPING FLOOR RESURF	1,236,787	2,053,795	_	-	_	-	3,290,582				
00244516 OSCEOLA ROAD LANDFILL TELEME	455,261	998,442	_	-	-	-	1,453,703				
00244517 TRANSFER STATION REFURBISHME	1,292,506	416,146	200,000	200,000	200,000	200,000	2,508,652				
00244520 LANDFILL LEACHATE TANK REFURE	285,981	64,019	10,000	-	-	-	360,000				
00244522 LANDFILL PUMP STATION REPLACE	276,575	559,138	-	-	250,000	_	1,085,713				
00244604 LANDFILL GAS SYSTEM EXPANSION	2,919,058	287,425	1,500,000	200,000	200,000	200,000	5,306,483				
02109034 TRANSFER STATION SCALEHOUSE	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	200,000	2,000,000		,		2,200,000				
02209026 FLEET REPLACEMENT & CONT 4020	430	100,000		_	_	_	100,430				
02309009 PROGRAM LOGIC CONTROL LIFT ST	-	750,000	_	_	_	_	750,000				
02509029 LANDFILL TIRE/METAL/PAD REPAIR	_	-	250,000	_	_	_	250,000				
02509030 ROLLING DOOR REPLACEMENT	_	_	200,000	_	_	_	200,000				
CAMERA SYSTEM OVERHAUL OLF/CTS			200,000	_	500,000	_	500,000				
09 TRANSFER STATION					300,000		300,000				
00216108 SOLID WASTE MGMT MASTER PLA	410,650	39,350	_	_	_	_	450,000				
02009001 GPS FLEET TRACKING SOFTWARE	-	20,000	20,000	20,000	20,000	20,000	100,000				
02109016 GENERATOR KW400 GEN088	_	186,120	200,000	-	-	-					
02309018 SPRINKLER SYSTEM AT CTS	_	918,010	•	_	_						
02309025 WALKING FLOOR TRAILER - 52677	_	119,705		_	_	_	119,705				
02309026 WALKING FLOOR TRAILER - 60398	_	119,705		_	_	-	119,705				
02309027 WALKING FLOOR TRAILER - 61221	_	119,705		_	_	_	119,705				
02409007 DUMP TRAILER NEW TRANSFER ST	_	75,520		_	_	_	75,520				
02409008 REFUSE TRAILER 51388	_	129,285				-	129,285				
02409008 REFUSE TRAILER 51438	_	129,285		_	_	-	129,285				
02409010 REFUSE TRAILER 51439	-	129,285		-	-	-	129,285				
02409010 REFUSE TRAILER 51449	-			-	-	-					
	-	129,285		-	-	-	129,285				
02409012 REFUSE TRAILER 52676		129,285	-	-	-		129,285				
02409013 REFUSE TRAILER 52678	-	129,285	-	-	-	-	129,285				
02409015 SHUTTLE TRACTOR 56206	-	259,280	-	-	-	-	259,280				
02409017 SWEEPER TRUCK BW260 NEW TRN	-	54,965	115 500	-	-	-	54,965				
02509011 MAC WALKING FLOOR TRLR 52675	-	-	115,500	-	-	-	115,500				
02509012 MAC WALKING FLOOR TRLR 52679	-	-	115,500	-	-	-	115,500				
02509013 MAC WALKING FLOOR TRLR 56503	-	-	115,500	-	-	-	115,500				
02509016 SHUTTLE ROAD TRACTOR 56207	-	-	263,810	-	-	-	263,810				
02509017 SHUTTLE ROAD TRACTOR 57361	-	-	263,810	-	-	-	263,810				
02509018 SHUTTLE ROAD TRACTOR 57362	-	-	263,810	-	-	-	263,810				
02509019 CATERPILLAR EXCAVATOR 57671	-	-	457,000	-	-	-	457,000				

ALL COUNTYWIDE PROJECTS BY FUND										
		FY24					TOTAL			
	LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT			
FUND-PROGRAM-PROJECT	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST			
02509024 OTTAWA YARD DOG NEW	-	-	148,000	-	-	-	148,000			
12 FACILITIES MAINTENANCE										
00007088 SOLID WASTE PLANNED WORK 402	333,737	302,008	-	500,000	500,000	500,000	2,135,745			
12 FLEET MANAGEMENT										
02512041 TRANSFER STATION AWNING	-	-	20,000	-	-	-	20,000			
20 SOLID WASTE FUNDS Total	7,938,690	13,330,791	7,401,220	1,420,000	1,970,000	1,220,000	33,280,701			
22 INTERNAL SERVICE FUNDS										
01 HR EMPLOYEE BENEFITS										
00006600 WELLNESS CENTER EQUIPMENT	64,115	13,385	-	-	-	-	77,500			
00006659 WELLNESS PROGRAM & EQUIPME	207,183	36,201	-	-	-	-	243,384			
02301016 WELLNESS INCENTIVES	-	150,000	-	-	-	-	150,000			
02301018 CSB WELLNESS AREA IMPROVEME	-	50,000	-	-	-	-	50,000			
18 RISK MANAGEMENT										
02018001 RISK MGMT INFO SYSTEM 50100	-	125,000	-	-	-	-	125,000			
02018002 RISK MGMT INFO SYSTEM 50200	-	125,000	-	-	-	-	125,000			
02418002 FORD ESCAPE NEW RISK MGT	-	31,000	-	-	-	-	31,000			
22 INTERNAL SERVICE FUNDS Total	271,298	530,585	-	-	-	-	801,884			
23 AGENCY FUNDS										
04 LIBRARY SERVICES										
00044210 LIBRARY DONATIONS	144,566	32,239	-	-	-	-	176,805			
10 ANIMAL SERVICES										
00006655 ANIMAL SERVICES DONATIONS	126,089	60,976	30,000	-	-	-	217,065			
02401025 ANIMAL SVCS CATEO PROJECT PH	-	48,530	-	-	-	-	48,530			
02510012 NEW CATIO INTERIOR DESIGN	-	-	30,000	-	-	-	30,000			
23 AGENCY FUNDS Total	270,655	141,745	60,000	-	-	-	472,399			

PURPOSE OF THE CAPITAL IMPROVEMENT ELEMENT

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

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

The Capital Improvement Program is organized by CIE Facility Element. However, not all projects included in the Capital Improvement Program are CIE projects. Non-CIE projects are generally included in the Capital Improvement Program in the related CIE Facility Element.



PURPOSE OF THE CAPITAL IMPROVEMENT ELEMENT

Definitions of CIE Facility Elements

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

POTABLE WATER – 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 – 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 – 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.

RECREATION & OPEN SPACE – Provides goals, 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).

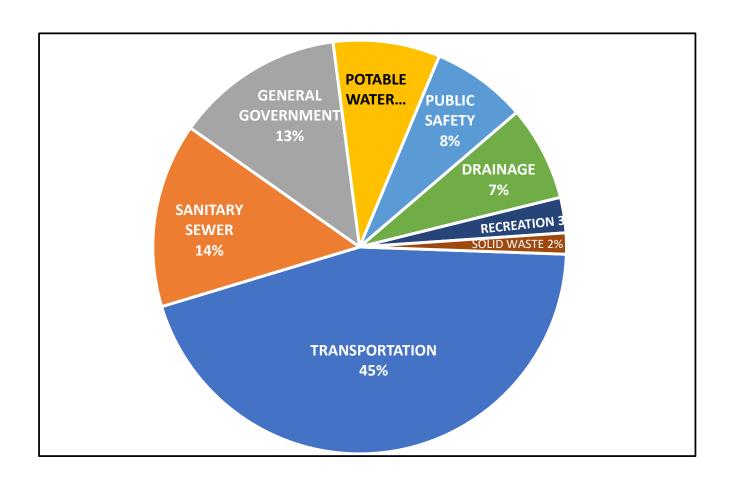
PUBLIC SAFETY – Projects that provide for public safety and do not naturally fall into one of the CIE Facility Elements are included in the Capital Improvement Program as a Public Safety project.

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.

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

CIP SUMMARY BY ELEMENT												
			FY24					TOTAL				
		LTD	CURRENT	FY25	FY26	FY27	FY28	PROJECT				
ELEMENT	#	ACTUALS	BUDGET	BUDGET	FORECAST	FORECAST	FORECAST	COST				
DRAINAGE	30	34,699,648	42,006,992	4,700,000	10,000,000	2,500,000	2,500,000	96,406,640				
GENERAL GOVERNMENT	5	69,576,260	96,756,396	5,000,000	-	-	-	171,332,656				
POTABLE WATER	38	24,096,946	38,278,647	13,750,000	25,600,000	3,850,000	3,000,000	108,575,593				
PUBLIC SAFETY	19	10,214,136	35,588,190	10,350,000	15,589,004	16,921,502	7,878,000	96,540,831				
RECREATION OPEN SPACE	29	13,540,394	5,726,114	5,725,000	9,410,750	1,463,125	100,000	35,965,383				
SANITARY SEWER	52	33,479,249	49,554,398	17,938,630	18,500,000	34,950,000	32,900,000	187,322,277				
SOLID WASTE	12	6,887,359	7,919,018	4,050,000	900,000	950,000	700,000	21,406,377				
TRANSPORTATION	178	155,217,151	192,185,980	31,121,803	107,395,068	69,233,838	26,995,000	582,148,840				
Grand Total	363	347,711,143	468,015,735	92,635,433	187,394,822	129,868,465	74,073,000	1,299,698,598				

EXCLUDES FLEET, FACILITES, TECHNOLOGY, EQUIPMENT, AND GRANTS





Project Title: ORANOLE RD DRAINAGE IMPROVEMENT

Project Number: 00191684 District: 4

Element: DRAINAGE Fund: 11541 2001 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C RESIDENTIAL SUBDIV REHAB

Project Description:

REPLACE EXISTING CULVERTS ALONG ORANOLE RD TO ALLEVIATE PROPERTY AND ROADWAY FLOODING.

Location: FROM ORANOLE RD TO LAKE RUBY

Start Date: 2015 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
ORANOLE RD DRAINAGE IMPROVEMEN	479,945	87,811						567,756



Project Title: PIPE LINING & INSPECTION-DRAINAGE

Project Number: 01785240 District:

Element: DRAINAGE Fund: 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C RESIDENTIAL SUBDIV REHAB

Project Description:

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

Location: COUNTYWIDE

Start Date: 2015 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
PIPE LINING & INSPECT-DRAINAGE	11,909,608	1,855,075	1,400,000	1,500,000	1,500,000	1,500,000	6,000,000	19,664,683	



Project Title: HILLVIEW DR SIDEWALK-DRAINAGE

Project Number: 01785258 District: 3

Element: DRAINAGE Fund: 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C RESIDENTIAL SUBDIV REHAB

Project Description:

SIDEWALK AND DRAINAGE IMPROVEMENTS ALONG HILLVIEW DRIVE. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.

Location: 350 FT EAST OF DURANGO WAY TO MCNORTON ROAD (0.5 MILES)

Start Date: 2021 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
HILLVIEW DR SIDEWALK-DRAINAGE	607,189	1,083,935						1,691,124	İ



Project Title: ECON BASIN DRAINAGE EVALUATION

Project Number: 01785335 **District:**

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C STORMWATER & WATER QUALITY

Project Description:

STORMWATER BASIN STUDY FOR 45 SQUARE MILES OF BIG ECON AND 11 SQUARE MILES OF LITTLE ECON. PROVIDE STOMRWATER REPORT WITH EXISTING CONDITION ANALYSIS, RECOMMEND ALTERNATIVES, AND COST ESTIMATE TO ALLEVIATE FLOODING FOR FOX RUN AND WINTER WOODS SUBDIVISION.

Location: 45 SQUARE MILES OF BIG ECON AND 11 SQUARE MILES OF LITTLE ECON

Start Date: 2016 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
ECON BASIN DRAINAGE EVAL	1,119,620	304,000						1,423,620	



Project Title: WEKIVA BASIN TMDL

Project Number: 01785376 **District:**

Element: DRAINAGE Fund: 11541 2001 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C STORMWATER & WATER QUALITY

Project Description:

TO ASSIST THE COUNTY IN CONDUCTING ENGINEERING ASSESSMENTS, DEVELOPING HYDROLOGIC, HYDRAULIC, AND WATER QUALITY MODELS, DELINEATING FLOODPLAINS, AND CONCEPTUALIZING BEST MANAGEMENT PRACTICES (BMPS) AND OTHER IMPROVEMENT MEASURES TO MEET THE COUNTY NEEDS AND THE GOALS OF THE WEKIVA TOTAL MAXIMUM DAILY LOAD (TMDL) BASIN MANAGEMENT ACTION PLAN (BMAP). DRAINAGE BASIN STUDY AND PROJECT ALTERNATIVE REPORT AND LETTTER OF MAP REVISION (LOMR)SUBMITTAL.

Location: WEKIVA RIVER BASIN

Start Date: 2020 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WEKIVA BASIN TMDL	1,053,178	23,032						1,076,210



Project Title: STORMWATER SIDEWALK REPAIRS

Project Number: 01785479 **District:**

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C SIDEWALK / ADA IMPROVEMENTS

Project Description:

ONGOING REPAIR OF EXISTING SIDEWALKS AROUND STORMWATER INFRASTRUCTURE THAT HAVE BEEN

DAMAGED DUE TO STORMS.

Location: COUNTYWIDE

Start Date: 2017 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
STORMWATER SIDEWALK REPAIRS	7,680,440	1,959,418	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	13,639,859



Project Title: MULLET LK (RETREAT RD) DRAINAGE

Project Number: 01907068 District: 2

Element: DRAINAGE Fund: 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C STORMWATER & WATER QUALITY

Project Description:

UPGRADE UNDERSIZED STORM SEWERS AND DITCHES ALONG MULLET LAKE PARK RD. CANAL IS A PRIMARY SYSTEM WITH A TOTAL CONTRIBUTING AREA OF ABOUT 4.5 SQUARE MILES THAT EXTENDS SOUTH OF SR46 TO RESOLVE LOCALIZED FLOODING. RUNOFF DISCHARGES AT THE NORTH END OF THE ROAD TO THE ST JOHNS RIVER THRU AN OPEN CANAL SYSTEM & PIPES ACROSS ROAD & DRIVEWAYS. SCOPE INCLUDES PIPE UPSIZE, CANAL REGRADE AND POND INSTALLATION. ESTIMATED PROJECT COST: ENGINEERING DESIGN PLANS & PERMITTING-ESTIMATED COST=\$150,000 (FIELD SURVEY, DESIGN, PLAN PREPARATION & PERMITTING); LAND ACQUISITION-EST. COST=\$300,000 (4-5 ACRE POND SITE); CONSTRUCTION-EST. COST=\$1,109,000 (POND EARTHWORK, SEVERAL HUNDRED FEET OF 60" PIPE & LARGER AND OTHERS).

Location: FROM MULLET LAKE PARK TO RETREAT ROAD

Start Date: 2019 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MULLET LK (RETREAT RD) DRAINAG	1,176,480	325,356						1,501,836



Project Title: MIDWAY DRAINAGE IMPROVEMENTS

Project Number: 01907077 **District:** 5

Element: DRAINAGE Fund: 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C RESIDENTIAL SUBDIV REHAB

Project Description:

THIS PROJECT WILL ADDRESS FLOOD HAZARDS AND ASSOCIATED WATER QUALITY ISSUES IN THE MIDWAY COMMUNITY AND LINCOLN ST. THIS PROJECT IS LISTED AS A #4 & #5 ON THE FLOOD HAZARD AND ASSOCIATED WATER QUALITY PROJECTS BY BASIN PRIORITY LIST.

Location: IN THE MIDWAY COMMUNITY AND LINCOLN ST

Start Date: 2021 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MIDWAY DRAINAGE IMPROVEMENTS	23,951	11,979,479		7,000,000			7,000,000	19,003,431



Project Title: ROLLING HILLS REMEDIATION

Element: DRAINAGE **Fund:** 16000 MSBU PROGRAM

Department: 18 RESOURCE MANAGEMENT DEPT **Program:** 18 MSBU

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

ROLLING HILLS REMEDIATION INCLUDES ESTABLISHING A MSBU OF 1160 RESIDENTIAL PROPERTIES TO FUND CRITICAL ENVIRONMENTAL REMEDIATION EFFORTS THAT ARE MANADATED TO PREPARE THE PROPERTY FOR USE AS A PUBLIC PARK.

Location: COUNTYWIDE

Start Date: 2019 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
ROLLING HILLS REMEDIATION	1,467,436	34,676						1,502,112	



Project Title: HILLVIEW DR DRAINAGE RSF

Project Number: 02007092 District: 3

Element: DRAINAGE Fund: 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C STORMWATER & WATER QUALITY

Project Description:

DESIGN AND CONSTRUCTION OF THE HILLVIEW DR DRAINAGE REGIONAL STORMWATER FACILITY.

Location: AT THE HILLVIEW DRIVE REGIONAL STORMWATER FACILITY

Start Date: 2019 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
HILLVIEW DR DRAINAGE RSF	1,665,123	1,945,160	700,000					4,310,282



Project Title: MILLER RD CULVERT DRAINAGE HMGP

Project Number: 02007101 District: 2

Element: DRAINAGE Fund: 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C STORMWATER & WATER QUALITY

Project Description:

THIS PROJECT IS A FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) APPROVED HURRICANE MITAGATION GRANT PROGRAM (HMGP) PROJECT TO ALLEVIATE ROADWAY AND PROPERTY FLOODING. THIS PROJECT WILL REPLACE AN EXISTING 7' X 7' CONCRETE BOX CULVERT (CBC) WITH A 12' X 7' CBC AT MILLER RD ALONG SIX MILE CREEK.

Location: AT MILLER RD ALONG SIX MILE CREEK.

Start Date: 2020 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
MILLER RD CULVT DRAINAGE HMGP	202,849	1,278,999						1,481,848	



Project Title: NEBRASKA AVE BRIDGE DRAINAGE - HMGP

Project Number: 02007102 District: 5

Element: DRAINAGE Fund: 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C STORMWATER & WATER QUALITY

Project Description:

THIS PROJECT WILL PROVIDE DRAINAGE IMPROVEMENTS AROUND THE BRIDGE BY REPLACING THE BRIDGE

CULVERT.

Location: NORTH OF ORANGE BLVD TO WEST OF I-4

Start Date: 2020 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
NEBRASKA AVE BRIDGE DRAIN HMGP	157,344	1,016,963						1,174,307



Project Title: NOLAN RD CHANNEL DRAINAGE - HMGP

Project Number: 02007104 District: 2

Element: DRAINAGE Fund: 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C STORMWATER & WATER QUALITY

Project Description:

THIS PROJECT WILL REPLACE EXISTING BRIDGE CULVERT (5.9' X 10' CONCRETE BOX CULVERT (CBC)) WHICH FLOODED DURING HURRICANE IRMA. IT WILL BE REPLACED WITH A DOUBLE (2) 6' HIGH X 9.5' WIDE CBC AND OTHER ASSOCIATED IMPROVEMENTS WILL BE CONSTRUCTED ALONG THE CANAL FOR EROSION PROTECTION. PORTIONS OF NOLAN ROAD AT THE BOX CULVERT LOCATION WILL BE RAISED TO PREVENT OVERTOPPING.

Location: BRIDGE BOX CULVERT LOCATED AT NOLAN ROAD

Start Date: 2020 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
NOLAN RD CHANNEL DRAINAGE HMGP	973,620	57,337						1,030,957



Project Title: SMITH CANAL/MONROE BASIN STUDY

Project Number: 02007111 District: 5

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C STORMWATER & WATER QUALITY

Project Description:

THE SMITH CANAL-MONROE BASIN STORMWATER PROJECT (CIP#02007111) INCLUDES AN ENGINEERING STUDY AND INVENTORY TO BE PREFORMED THROUGHOUT THE LAKE MONROE BASIN. IN 2018, THE PUBLIC WORKS DEPARTMENT RELEASED THE SEMINOLE COUNTY STORMWATER MASTER PLAN WHICH INCLUDED A NEEDS ASSESSMENT OF ALL STORMWATER BASINS IN THE COUNTY INCLUDING THE LAKE MONROE (LOCKHART-SMITH CANAL) BASIN.

Location: THROUGHOUT THE LAKE MONROE BASIN

Start Date: 2021 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SMITH CANAL/MONROE BASIN STUDY	615,696	260,952	100,000					976,648



Project Title: WILLOW AVE-ALHAMBRA DRAINAGE - HMGP

Project Number: 02007124 District: 5

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C STORMWATER & WATER QUALITY

Project Description:

THIS PROJECT WILL PROVIDE DRAINAGE IMPROVEMENTS ON WILLOW AVE AND ALAHAMBRA.

Location: THROUGHOUT THE LAKE MONROE BASIN

Start Date: 2020 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WILLOW AVE-ALHAMBRA DRAIN HMGP	159,068	3,568,702						3,727,770



Project Title: OXFORD RD DRAINAGE & SIDEWALK

Project Number: 02107094 District: 4

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C STORMWATER & WATER QUALITY

Project Description:

THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS. THIS PROGRAM WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS. AT THE AUGUST 25, 2020 BCC MEETING, THE BOARD HAD DISCUSSIONS WITH RESIDENTS REGARDING THE ENGLISH ESTATES SIDEWALK PROJECT WHICH WAS PLANNED IN THE SAME AREA. DUE TO SIGNIFICANT OPPOSITION TO THIS PROJECT, THE BOARD REQUESTED TO CREATE A NEW OXFORD RD SIDEWALK AND DRAINAGE IMPROVEMENT PROJECT WHICH WAS ADDED TO THE 2014 INFRASTRUCTURE SALES TAX REFERENDUM AT THE SAME MEETING.

Location: DERBYSHIRE ROAD TO EAST BOULEVARD/ AT SCHOOL ENTRANCE

Start Date: 2021 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
OXFORD RD DRAINAGE & SIDEWALK	221,990	2,929,027						3,151,017	Ĭ



Project Title: WHITCOMB DRAINAGE IMPROVEMENTS

Project Number: 02107099 District: 2

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP **Sales Tax Ref:** 3C STORMWATER & WATER QUALITY

Project Description:

THIS PROJECT WILL BE DESIGNED TO ALLEVIATE ROADWAY FLOODING IN THE AREA. THE PROJECT IS ON WHITCOMB DR, SOUTH OF LK HARNEY RD, TO SOUTH OF CROSSOVER LN AND IT WILL RAISE THE ROADWAY ELEVATION AND EXPAND EXISTING ROADSIDE DITCHES WHICH WILL INCREASE DRIVEWAY CULVERTS CAPACITY AND NEW OUTFALL TO LAKE HARNEY. THIS PROJECT WILL BE DEFUNDED AS NO RESIDENTS ARE WILLING TO DONATE THE NEEDED RIGHT-OF-WAY

Location: ALONG WHITCOMB DR, SOUTH OF LK HARNEY RD, TO SOUTH OF CROSSOVER LN

Start Date: 2022 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WHITCOMB DRAINAGE IMPROVEMENTS	377,502	9,859						387,361



Project Title: COUNTY LAKE BASIN STUDIES EAST

Project Number: 02207094 **District:**

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C STORMWATER & WATER QUALITY

Project Description:

THIS PROJECT WILL CONDUCT BASIN STUDIES IN THE FOLLOWING BASINS; GEE CREEK, HOWELL CREEK, LK JESUP, LITTLE LK HOWELL, AND SOLDIER'S CREEK.

Location: COUNTYWIDE

Start Date: 2023 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
COUNTY LAKE BASIN STUDIES EAST	1,458,698	3,088,378						4,547,076



Project Title: LITTLE WEKIVA RIVER RESTORATION

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C STORMWATER & WATER QUALITY

Project Description:

RESTORATION OF LITTLE WEKIVA WHICH WAS DAMAGED DUE TO STORMWATER RUNOFF.

Location: COUNTYWIDE

Start Date: 2021 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LITTLE WEKIVA RIVER REST PROJ	1,308,078	1,328,996				· · · · · · · · · · · · · · · · · · ·		2,637,074



Project Title: DEER RUN IMPROVEMENTS MSBU

Element: DRAINAGE **Fund:** 16000 MSBU PROGRAM

Department: 18 RESOURCE MANAGEMENT DEPT **Program:** 18 MSBU

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DEER RUN GOLF COURSE PROPERTY WILL BECOME A MSBU FOR THE PURPOSE OF PROVIDING BENEFITS TO THE RESDENTIAL PROPERTIES SURROUNDING THE GOLF COURSE WITH THE RIGHT TO USE THE PROPERTY AS A FUTURE PUBLIC PARK.

Location: COUNTYWIDE

Start Date: 2024 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
DEER RUN IMPROVEMENTS MSBU		380,827						380,827



Project Title: STORMWATER MASTER PLAN

Project Number: 02307065 **District:**

Element: DRAINAGE Fund: 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C RESIDENTIAL SUBDIV REHAB

Project Description:

UPDATE THE 2018 STORMWATER MASTER PLAN THAT INCLUDES AN EVALUATION OF THE CONCEPTS DEVELOPED IN THE INDIVIDUAL BASIN STUDIES THAT WERE COMPLETED IN 2021 OR ARE CURRENTLY IN PROGRESS.

Location: COUNTYWIDE

Start Date: 2023 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
STORMWATER MASTER PLAN	101,852	398,148						500,000	



Project Title: HATTAWAY DR DRAINAGE IMPROVEMENTS

Project Number: 02307091 District: 3

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C MINOR ROADWAY & SAFETY

Project Description:

THE HATTAWAY DR. DRAINAGE IMPROVEMENT PROJECT (CIP#02307091) WILL INCLUDE DRAINAGE IMPROVEMENTS ALONG HATTAWAY DR. NORTH 35 FEET FROM LILAC LANE. SCOPE OF WORK INCLUDES REMOVING CONCRETE PIPING AND REPLACING WITH PLASTIC PIPING, REMOVING AND REPLACING MANHOLES, REPLACING CURB INLETS AND REMOVING AND REPLACING APPROXIMATELY 253 SQUARE YARDS OF CONCRETE. IN ADDITION, THIS PROJECT WILL ALSO REPLACE A CONCRETE BAFFLE BOX TO IMPROVE THE WATER QUALITY TO LAKE ORIENTA.

Location: ALONG HATTAWAY DR. NORTH 35 FEET FROM LILAC LANE

Start Date: 2023 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
HATTAWAY DR DRAINAGE IMPROV	53,550	712,586						766,136



Project Title: IAN HOWELL CREEK DAM SHEETPILE

Project Number: 02307110 District: 2

Element: DRAINAGE Fund: 00100 GENERAL FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

ROADWAY REPAIRS ON HOWELL CREEK DAM DUE TO HURRICANE IAN.

TUSKAWILLA ROAD OVER HOWELL CREEK NORTHBOUND AND SOUTHBOUND BRIDGES 774036 AND

774040, WINTER SPRINGS, FLORIDA

Start Date: 2023 Completion Date: 2025

							•	
Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
IAN HOWELL CREEK DAM SHEETPILE	1,764,367	357,704						2,122,071



Project Title: IAN DELEON ST EROSION

Project Number: 02307111 District: 2

Element: DRAINAGE Fund: 00100 GENERAL FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

EROSION REPAIRS ON DELEON ST DUE TO HURRICANE IAN.

Location: NORTH OF FLORIDA AVENUE TO EAST OF ROBIN NEST DRIVE

Start Date: 2023 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
IAN DELEON ST EROSION	74,219	2,935,574						3,009,793



Project Title: IAN S COUNTRY CLUB RD FLOODING

Project Number: 02307112 District: 4

Element: DRAINAGE Fund: 00100 GENERAL FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

FLOODING CONTROL ON S COUNTRY CLUB RD DUE TO HURRICANE IAN.

FROM SOUTH 3RD ST ROAD TO THE INTERSECTION OF THE RAILROAD TRACKS WITH SOUTH

COUNTRY CLUB ROAD

Start Date: 2023 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
IAN S COUNTRY CLUB RD FLOODING	47,844	277,106						324,950



Project Title: NRCS WATERBODY CLEAN UP - IAN

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C STORMWATER & WATER QUALITY

Project Description:

TO CLEAN UP 10 WATERBODIES AROUND THE COUNTY THAT WERE DAMAGED FROM HURRICANE IAN.

Location: VARIOUS LOCATIONS

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
NRCS-IAN-COST SHARE 11560		3,807,893						3,807,893



Project Title: LAKE HOWELL HYDRO NUTRIENT

Project Number: 02507043 **District:**

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C STORMWATER & WATER QUALITY

Project Description:

LK HOWELL HYDRO NUTRIENT

Location: LAKE HOWELL

Start Date: 2025 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LK HOWELL HYDRO NUTRIENT			250,000	250,000			250,000	500,000



Project Title: WATER QUALITY MASTER PLAN

Project Number: 02507045 **District:**

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C STORMWATER & WATER QUALITY

Project Description:

WATER QUALITY MASTER PLAN

Location: COUNTYWIDE

Start Date: 2025 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WATER QUALITY MASTER PLAN			250,000	250,000			250,000	500,000



Project Title: BOLAND DRAINAGE IMPROVEMENT

Project Number: 02507046 District: 1

Element: DRAINAGE Fund: 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C STORMWATER & WATER QUALITY

Project Description:

THIS PROJECT WLL CONSIST OF AN INSTALLATION OF STORM DRAIN AND DITCH TO HELP CONVEYANCE.

Location: FROM CARRIGAN AVE TO NORTHERN DEAD-END

Start Date: 2025 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
BOLAND DRAINAGE IMPROVEMENT			900,000					900,000



Project Title: FIRE SUPPRESSION SYSTEM PSB - 00112

Project Number: 00286001 District:

Element: GENERAL GOVERNMENT Fund: 00112 MAJOR PROJECTS FUND

BU Type: 23 TECHNOLOGY Sales Tax Ref: N/A

Project Description:

THE DATA CENTER AT THE PUBLIC SAFETY BUILDING CURRENTLY USES A WATER BASED SPRINKLER SYSTEM AS THE FIRE SUPPRESSION SYSTEM. THE INFORMATION SERVICES DEPARTMENT RECOMMENDS THE INSTALLATION OF AN FM-200 CLEAN AGENT FIRE DETECTION AND SUPPRESSION SYSTEM. THE FM-200 IS THE INDUSTRY STANDARD FOR ELECTRONIC EQUIPMENT FIRE SUPPRESSION.

Location: COUNTYWIDE

Start Date: 2023 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
FIRE SUPPRESS SYS PSB - 00112	39,366	456,634						496,000



Project Title: FIRE DEPT MOBILE REFRESH PLAN

Project Number: 02014007 District:

Element: GENERAL GOVERNMENT Fund: 00111 TECHNOLOGY REPLACEMENT FUND

Department: 14 INFORMATION TECHNOLOGY DEPT Program: 14 WORKSTATION APPLICATIONS

BU Type: 23 TECHNOLOGY Sales Tax Ref: N/A

Project Description:

ANNUAL ALLOCATION FOR FIRE DEPARTMENT MOBILE DEVICE REPLACEMENT (FDMR) CAD SYSTEM MOBILE SERVICES. INTERLOCAL AGREEMENT BETWEEN SEMINOLE COUNTY AND CITY OF SANFORD AIRPORT AUTHORITY, CITY OF LAKE MARY, CITY OF LONGWOOD, CITY OF OVIEDO, CITY OF SANFORD, AND SEMINOLE COUNTY FIRE DEPARTMENT ON THE CAD SYSTEM. ANNUAL SUPPORT & MAINTENANCE FOR MOBILE DATA COMPUTER (MDC), HARDWARE REFRESH (4 YEAR) AND MOBILE VEHICLE ROUTER (MVR), HARDWARE REFRESH (5 YEAR).

Location: COUNTYWIDE

Start Date: 2020 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
FIRE DEPT MOBILE REFRESH PLAN	680,593	1,909,927	570,798					3,161,319



Project Title: 5 POINTS DEV - COURT ANNEX

Project Number: 02107085 District: 4

Element: GENERAL GOVERNMENT **Fund:** 32300 FIVE POINTS DEVELOPMENT FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

PROJECTS RELATED TO THE DESIGN AND CONSTRUCTION OF THE FIVE POINTS DEVELOPMENT PROJECT - COURT

ANNEX.

Location: AT 5-POINTS COMPLEX

Start Date: 2021 Completion Date: 2024

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
5 POINTS DEV - COURT ANNEX	37,602,596	5,888,159						43,490,755	



Project Title: 5 POINTS DEV - CJC RENOVATION

Project Number: 02107086 District: 4

Element: GENERAL GOVERNMENT Fund: 32300 FIVE POINTS DEVELOPMENT FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

PROJECTS RELATED TO THE DESIGN AND CONSTRUCTION OF THE FIVE POINTS DEVELOPMENT PROJECT - CJC

RENOVATIONS.

Location: AT 5-POINTS COMPLEX

Start Date: 2023 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
5 POINTS DEV - CJC RENOVATION	3,143,373	78,643,578	5,000,000					86,786,951



Project Title: 5 POINTS DEV - PARKING GARAGE

Project Number: 02107087 District: 4

Element: GENERAL GOVERNMENT **Fund:** 32300 FIVE POINTS DEVELOPMENT FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

PROJECTS RELATED TO THE DESIGN AND CONSTRUCTION OF THE FIVE POINTS DEVELOPMENT PROJECT - COURT

ANNEX PARKING GARAGE.

Location: AT 5-POINTS COMPLEX

Start Date: 2021 Completion Date: 2024

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
5 POINTS DEV - PARKING GARAGE	12,849,048	3,733,602						16,582,650



Project Title: 5 POINTS DEV - ENERGY PLANT

Project Number: 02107088 District: 4

Element: GENERAL GOVERNMENT Fund: 32300 FIVE POINTS DEVELOPMENT FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

PROJECTS RELATED TO THE DESIGN AND CONSTRUCTION OF THE FIVE POINTS DEVELOPMENT PROJECT -

ENERGY PLANT.

Location: AT 5-POINTS COMPLEX

Start Date: 2021 Completion Date: 2024

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
5 POINTS DEV - ENERGY PLANT	15,981,243	6,991,057						22,972,300	



Project Title: BUILDING TECHNOLOGY CONSULTANT

Project Number: 02111003 District:

Element: GENERAL GOVERNMENT **Fund:** 10400 BUILDING PROGRAM

Department: 11 DEVELOPMENT SERVICES DEPT **Program:** 11 BUILDING

BU Type: 23 TECHNOLOGY Sales Tax Ref: N/A

Project Description:

REQUESTING TECH CONSULTANT TO ASSIST IN THE EVALUATION OF OUR CURRENT SYSTEMS (STRENGTHS AND WEAKNESSES); ASSIST IN REQUIREMENTS GATHERING OF ALL USERS (BUILDING, PLANNING, FIRE, PUBLIC WORKS, ENVIRONMENTAL SERVICES AND ADDRESSING); ASSIST IN IDENTIFYING QUALIFIED VENDORS; ASSIST IN EVALUATION OF POTENTIAL PERMITTING/CUSTOMER SERVICES SOFTWARE TO REPLACE CURRENT SYSTEMS RECOMMENDATIONS FOR IMPROVEMENT.

Location: COUNTYWIDE

Start Date: 2022 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
BUILDING TECHNOLOGY CONSULTANT	223,042	605,210						828,251



Project Title: BUILDING TECHNOLOGY UPGRADES

Project Number: 02111005 **District:**

Element: GENERAL GOVERNMENT **Fund:** 10400 BUILDING PROGRAM

Department: 11 DEVELOPMENT SERVICES DEPT **Program:** 11 BUILDING

BU Type: 23 TECHNOLOGY Sales Tax Ref: N/A

Project Description:

COUNTY SEEKING TO REPLACE ITS CURRENT NAVALINE LAND MANAGEMENT SOFTWARE WITH A NEW SYSTEM THAT WILL ACCOMPLISH THE FOLLOWING: IMPROVE BUSINESS PROCESSES, IMPROVE FUNCTIONALITY AND REDUCE REDUNTANR SYSTEMS, IMPROVE QUALITY AND ACESSIBILITY OF INFORMATION FOR DECISION SUPPORT AMD TRANSPARENCY.

Location: COUNTYWIDE

Start Date: 2022 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
BUILDING TECHNOLOGY UPGRADES	14,189	5,500,433				· · · · · · · · · · · · · · · · · · ·		5,514,622



Project Title: RECORDS CENTER BUILDING

Project Number: 02407081 **District:**

Element: GENERAL GOVERNMENT Fund: 00112 MAJOR PROJECTS FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

REVIEW AND PRE-ACQUISITION COSTS RELTATED TO THE RECORDS CENTER BUILDING.

Location: COUNTYWIDE

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RECORDS CENTER BUILDING		1,500,000						1,500,000



Project Title: NETWORK REDESIGN & RESILIENCY

Project Number: 02514013 District:

Element: GENERAL GOVERNMENT Fund: 00100 GENERAL FUND

BU Type: 23 TECHNOLOGY Sales Tax Ref: N/A

Project Description:

CONTINUE THE NETWORK REDESIGN INITIATIVE TO MOVE FROM A LAYER 2 RELIANT NETWORK TO A LAYER 3 BASED NETWORK WHILE ALLOWING SECURE TRANSPORT OF AGENCY SERVICES. THIS INCLUDES EQUIPMENT, SERVICES AND VENDOR ASSISTANCE WITH INITIATIVE.

Location: COUNTYWIDE

Start Date: 2025 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
NETWORK REDESIGN & RESILIENCY			450,000					450,000



Project Title: POTABLE WATER MAIN OVERSIZE EXT

Project Number: 00021717 District:

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

POTABLE WATER OVERSIZING & EXTENSIONS ARE A SERIES OF PROJECTS WHICH OVERSIZE OR EXTEND AS NECESSARY POTABLE WATER MAINS THAT ARE DEVELOPER CONSTRUCTED IN SUPPORT OF THE COUNTY'S UTILITY MASTER PLAN. DESIGN AND CONSTRUCTION REIMBURSEMENTS TO DEVELOPERS ARE DONE VIA AMENDMENTS TO THEIR UTILITY AGREEMENTS.

Location: COUNTYWIDE

Start Date: 2016 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
POTABLE WATR MAIN OVERSIZE EXT	7,761	100,000		50,000	50,000	50,000	200,000	257,761



Project Title: UTILITY CIP CAPITALIZED LABOR

Project Number: 00040302 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

FUNDS TO SUPPORT STAFF SALARIES, WAGES AND BENEFITS ASSOCIATED WITH LABOR PERFORMED BY STAFF ON CAPITAL IMPROVEMENT PROJECTS.

Location: COUNTYWIDE

Start Date: 2016 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
UTILITY CIP CAPITALIZED LABOR		1,150,000		750,000	750,000	750,000	3,000,000	3,400,000



Project Title: MEREDITH MANOR DISTRICT PIPE REHAB

Project Number: 00064580 District: 3

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THESE PROJECTS INCLUDE IMPROVEMENTS TO THE WATER DISTRIBUTION SYSTEM FOR RELIABILITY, CAPACITY, DEFICIENCY AND/OR RENEWAL & REPLACEMENT (R&R). REPLACEMENT OR REHABILITATION OF OLD AND DETERIORATED PIPELINE THAT MAY BE SUSCEPTIBLE TO LEAKS. NEED TO REPLACE OR REHABILITATE DISTRIBUTION PIPING NEARING THE END OF ITS SERVICE LIFE IN THE MEREDITH MANOR SERVICE AREA.

Location: MEREDITH MANOR

Start Date: 2019 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MEREDITH MANOR DIST PIPE REHAB	373,823	17,222						391,045



Project Title: WATER DISTRIBUTION SYSTEM REHAB

Project Number: 00064590 **District:**

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THESE PROJECTS INCLUDE DESIGN & CONSTRUCTION OF IMPROVEMENTS TO THE WATER DISTRIBUTION SYSTEM FOR RELIABILITY, CAPACITY, DEFICIENCY AND/OR RENEWAL & REPLACEMENT (R&R). REHAB AND REPLACEMENT PROGRAM OF DISTRIBUTION PIPING IDENTIFIED. THIS PROJECT IS NEEDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF POTABLE WATER SYSTEM INFRASTRUCTURE BY PROACTIVELY REHABING AND REPLACING DISTRIBUTION SYSTEM PIPING IDENTIFIED TO BE IN NEED OF REPLACEMENT. PROJECTS AND MAY INCLUDE WASTEWATER AND/OR RECLAIMED INFRASTRUCTURE IMPROVEMENTS.

Location: COUNTYWIDE

Start Date: 2019 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WATER DISTRIBUT SYSTEM REHAB	342,781	794,816		150,000	150,000	150,000	600,000	1,587,596



Project Title: WEKIVA PARKWAY UTILITY RELOCATION

Project Number: 00065234 District: 5

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THIS PROJECT IS FOR THE RELOCATION OF UNDERGROUND POTABLE WATER, SEWER AND RECLAIMED UTILITY MAINS TO AVOID CONFLICTS WITH CONSTRUCTION OF THE NEW WEKIVA PARKWAY FROM SR 46 WEST OF ORANGE BLVD.

Location: WEKIVAL PARKWAY

Start Date: 2016 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
WEKIVA PARKWAY UTILITY RELOCA	14,690,098	2,481,450						17,171,548	



Project Title: MINOR ROAD UTILITY RELOCATE-PW

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

PROJECTS WHICH CONSIST OF DESIGN AND CONSTRUCTION OF WATER UTILITY RELOCATIONS IMPACTED BY CAPITAL IMPROVEMENT PROJECTS OR PUBLIC WORKS MINOR ROADS PROGRAM. PROJECTS PROVIDE FOR REMOVAL, REPLACEMENT OR RELOCATION OF EXISTING WATER INFRASTRUCTURE.

Location: COUNTYWIDE

Start Date: 2016 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MINOR ROAD UTILITY RELOCATE-PW	518,494	190,984	250,000	150,000	150,000	150,000	600,000	1,409,478



Project Title: OXFORD ROAD UTILITIES IMPROVEMENTS

Project Number: 00065239 District: 4

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DESIGN AND CONSTRUCTION OF SANITARY SEWER (SS) UTILITY RELOCATIONS AND IMPROVEMENTS REQUIRED TO ACCOMMODATE PUBLIC WORKS CIP (OXFORD RD FROM 17-92 TO FERNWOOD BLVD) AND TO ACCOMMODATE EXPECTED GROWTH IN THE AREA.

Location: SR436 FERN PARK AVE

Start Date: 2018 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
OXFORD ROAD UTILITIES IMP	528,605	6,123,515						6,652,121



Project Title: 17-92 UTILITY RELOCATE LK MARY BLVD

Project Number: 00065251 **District:**

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

UTILITY RELOCATION PROJECT NECESSARY TO REMOVE, REPLACE OR RELOCATE THE EXISTING WATER, WASTEWATER AND/OR RECLAIMED INFRASTRUCTURE WITHIN FDOT RIGHT-OF-WAY FOR US 17/92 (BETWEEN LAKE MARY BLVD AND SHEPARD RD) IN ORDER TO ACCOMMODATE THE NEW ROADWAY INFRASTRUCTURE AND AVOID CONFLICTS.

Location: COUNTYWIDE

Start Date: 2015 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
17-92 UTILITY RELOCATE LK MR B	1,970,983	348,511						2,319,494



Project Title: ORANGE BLVD UTILITY RELOCATE-PW

Project Number: 00065284 District: 5

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THIS PROJECT WILL REMOVE, REPLACE OR RELOCATE THE EXISTING WATER, WASTEWATER INFRASTRUCTURE AND EXTEND THE RECLAIM MAIN AND SERVICE WITHIN COUNTY RIGHT-OF-WAY TO ACCOMMODATE THE NEW ORANGE BOULEVARD ROADWAY INFRASTRUCTURE.

Location: ORANGE BLVD

Start Date: 2018 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
ORANGE BLV UTILITY RELOCATE-PW	760,973	6,064,836						6,825,809	



Project Title: CONSOLIDATED USE PERMIT RENEW

Project Number: 00201103 District:

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

PERMITTING ACTIVITIES TO CONSOLIDATE THE COUNTY'S CONSUMPTIVE USE PERMIT (CUP) FOR THE NORTHWEST, NORTHEAST, SOUTHEAST AND SOUTHWEST SERVICE AREAS. FUNDS ALSO NEEDED TO MEET CONDITIONS OF THE CONSOLIDATED CONSUMPTIVE USE PERMIT AND LEGAL SUPPORT FOR PERMIT RENEWAL AND FOR CFWI REGULATIONS. PROJECT IS NECESSARY TO CONSOLIDATE FOUR SERVICE AREAS AND RENEW THE COUNTY'S CUP. INCLUDING GROUNDWATER MODELING AND LEGAL SUPPORT COUNTYWIDE.

Location: COUNTYWIDE

Start Date: 2015 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
CONSOLIDATED USE PERMIT RENEW	782,535	98,043						880,578	



Project Title: UTILITIES MASTER PLAN

Project Number: 00255203 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

UPDATING THE UTILITIES MASTER PLAN FOR 2025-2045 TO INCLUDE DESCRIPTIONS OF THE ASSETS AND SYSTEMS FOR WATER, WASTEWATER AND RECLAIMED WATER SERVICES, DEMAND PROJECTIONS, DISCUSSION OF REGULATORY AND ENVIRONMENTAL PRESSURES, CIP, AND FINANCIAL PROJECTIONS.

Location: COUNTYWIDE

Start Date: 2018 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
UTILITIES MASTER PLAN	1,491,016	1,117,682		500,000			500,000	3,108,698	



Project Title: NE-NW RW SYSTEM OPTIMIZATION

Project Number: 00283005 **District:**

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

PROJECTS WILL OPTIMIZE RECLAIMED WATER OPERATIONS THROUGH IMPROVEMENTS TO THE SCADA SYSTEM CONTROLS, COMMUNICATIONS, AND INTERFACES ENHANCING OPERATOR FLEXIBILITY AND EFFICIENCY.

Location: COUNTYWIDE

Start Date: 2022 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
NE-NW RW SYSTEM OPTIMIZATION	98,574	351,651	3,500,000	3,500,000			3,500,000	7,450,225	



Project Title: SCADA AND SECURITY SYSTEMS IMPROVEMENTS

Project Number: 00283006 District:

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 23 TECHNOLOGY Sales Tax Ref: N/A

Project Description:

DESIGN AND CONSTRUCTION OF IMPROVEMENTS TO THE SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) AND PHYSICAL SECURITY SYSTEMS TO PROVIDE OPERATIONAL CONTROL OF THE COUNTY'S WATER, WASTEWATER, AND RECLAIMED WATER FACILITIES. MAINTAINING THE RELIABILITY, SECURITY, AND EFFICIENCY OF THE SCADA AND PHYSICAL SECURITY SYSTEMS IS AN ESSENTIAL MISSION IDENTIFIED BY THE DEPARTMENT, STATE, AND FEDERAL GOVERNMENTS. IMPROVEMENTS ARE BASED ON SCADA AND SECURITY MASTER PLANS, CYBER AND PHYSICAL SECURITY ASSESSMENTS, AND REGULATIONS.

Location: COUNTYWIDE

Start Date: 2016 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
SCADA AND SECURITY SYSTEMS IMP	2,256,040	920,823	1,000,000	75,000	75,000	100,000	400,000	4,426,863	



Project Title: WATER SYSTEM AUDIT LEAK DETECT

Project Number: 00283009 District:

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

PROACTIVE IDENTIFICATION AND PRIORITIZATION OF WATER MAINS THAT NEED REPLACEMENT BASED ON LEAK DETECTION TESTING NEEDED TO PROACTIVELY IDENTIFY WATER MAINS THAT APPEAR TO BE SUSCEPTIBLE TO FUTURE LEAKS AND REPLACE BEFORE THE END OF SERVICE LIFE IS REACHED.

Location: COUNTYWIDE

Start Date: 2022 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WATER SYSTEM AUDIT LEAK DETECT	125,050	134,800	150,000	150,000	150,000	150,000	600,000	859,850



Project Title: RECHARGE FEASIBILITY STUDY

Project Number: 02108044 District:

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

NEW CENTRAL FLORIDA WATER INITIATIVE RULES RESTRICT GROUNDWATER ALLOCATION FROM UPPER FLORIDAN AQUIFER FOR PUBLIC SUPPLY TO 2025 DEMONSTRATED DEMANDS. FUTURE WATER ALLOCATION MUST BE FROM ALTERNATIVE WATER SUPPLY SOURCES. THIS EXPLORITORY WELL PROJECT WILL DRILL A WELL NEAR YANKEE LAKE SURFACE WATER TREATMENT FACILITY. STUDY WILL INVESTIGATE VIABILITY OF USING TREATED SURFACE WATER FROM YANKEE LAKE SWRF AND DIRECTLY INJECT/RECHARGE THE UFA TO OFFSET PUMPING IMPACTS ON TO THE WEKIVA AND MORE CUP ALLOCATION TO SEMINOLE.

Location: COUNTYWIDE

Start Date: 2021 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
RECHARGE FEASIBILITY STUDY	98,911	421,888		4,000,000			4,000,000	4,520,799	



Project Title: HIGHLAND PINES UTILITIES UPGRADE

Project Number: 02108055 District: 4

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

WATER AND SEWER SYSTEM UPGRADES IN HIGHLAND PINES THAT INCLUDES THE DESIGN AND CONSTRUCTION OF WASTEWATER COLLECTION AND WASTEWATER TRANSMISSION PROJECTS AS REQUIRED BY FDEP.

Location: FERN PARK AREA

Start Date: 2021 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
HIGHLAND PINES UTILITIES UPGRA	296,028	3,310,964						3,606,992



Project Title: SLAVIA RD UTILITY RELOCATION

Project Number: 02108059 District:

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

UTILITY RELOCATES RELATED TO ROAD PROJECT AT SLAVIA RD. UTILITY RELOCATION PROJECTS ARE NECESSARY TO REMOVE, REPLACE OR RELOCATE THE EXISTING WATER, WASTEWATER AND/OR RECLAIMED INFRASTRUCTURE WITHIN COUNTY OR FDOT RIGHT-OF-WAYS IN ORDER TO ACCOMMODATE THE NEW ROADWAY INFRASTRUCTURE AND AVOID CONFLICTS.

Location: SLAVIA RD

Start Date: 2022 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
SLAVIA RD UTILITY RELOCATION	179,010	291,028						470,038	



Project Title: HYDROLIC MODEL UPDATE

Project Number: 02208023 District:

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

UPDATES TO HYDRAULIC MODEL TO EVALUATE EFFECTS OF DEVELOPMENT OR OTHER CHANGING CONDITIONS.

Location: COUNTYWIDE

Start Date: 2023 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
HYDROLIC MODEL UPDATE	7,149	292,851	50,000	50,000	50,000	50,000	200,000	500,000



Project Title: RINEHART RD FM VALVES & METER

Project Number: 02208026 District: 5

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DESIGN AND CONSTRUCTION FOR INSTALLATION OF FM IMPROVEMENTS, TO REDIRECT 0.5-0.75 MGD OF WASTEWATER TO THE YANKEE LAKE WRF INSTEAD OF GREENWOOD LAKES WRF, CONSITING OF ISOLATION VALVES AND METERING FACILITY ALONG THE EXISTING RINEHART ROAD FORCE MAIN. IMPROVEMENTS MAY INCLUDE, ELECTRICAL AND CONTROLS, CONCRETE PAD, VALVING, PIPING AND OTHER APPURTENANCES AS NEEDED TO ACHIEVE EFFICIENT RELIABLE OPERATION AND MAINTENANCE OF THE FACILITY AND ASSET.

Location: RINEHART RD

Start Date: 2023 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
RINEHART RD FM VALVES & METER	24,496	1,785,504						1,810,000	



Project Title: 17-92/PRIARIE LAKE UTILITY ADJUSTMENT

Project Number: 02208029 District: 4

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DESIGN AND CONSTRUCTION OF PRAIRIE LAKE FORCEMAIN, WATERMAIN UTILITY ADJUSTMENTS, ALONG WITH ADJUSTMENTS AND RELOCATION OF UTILITY INFRASTRUCTURE WITHIN CEMETARY PROPERTY.

Location: PRIARIE LAKE AREA

Start Date: 2023 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
17-92/PRIARIE LAKE UTILITY ADJ	56,636	2,081,862		1,200,000			1,200,000	3,338,499



Project Title: HOLISTIC WATER POLICY

Project Number: 02208039 District:

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

AN IMPLEMENTATION OF ONE OF THE SEMINOLE CO. BOARD OF COUNTY COMMISSIONERS 10 KEY STRATEGIC PRIORITIES. THE POLICY AIMS TO PROTECT AND PRESERVE SEMINOLE COUNTY'S WATER RESOURCES AND IS COMMITTED TO APPLYING AN INTEGRATED APPROACH TO MANAGING WATER RESOURCES AND MAINTAINING THE COUNTY'S STATUS AS FLORIDA NATURE CHOICE. THE PROJECT ENTAILS FRAMEWORK DEVELOPMENT AS A BASIS FOR CREATING PROGRAMS THAT MEET SEMINOLE COUNTY WATER RESOURCES CHALLENGES; PUBLIC MEETINGS WITH SEMINOLE COUNTY STAKEHOLDERS AND ELECTED OFFICIALS FROM STATE, LOCAL GOVERNMENTS, AND NON PROFIT ORGANIZATIONS; INTER DEPARTMENTAL COORDINATION TO IMPLEMENT THE POLICY; ENGINEERING, PLANNING, AND PRELIMINARY DESIGN WORK IN SUPPORT OF HOLISTIC WATER POLICY PROGRAMS.

Location: COUNTYWIDE

Start Date: 2022 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
HOLISTIC WATER POLICY	268,227	111,773						380,000	



Project Title: ES ASSET MGMT SOFTWARE

Project Number: 02308002 District:

Element: POTABLE WATER FUND

Fund: 40100 WATER AND SEWER FUND

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 23 TECHNOLOGY Sales Tax Ref: N/A

Project Description:

INFORMATION TECHNOLOGIES CURRENTLY WORKING WITH UTILITIES DEPARTMENT AND A CONSULTANT TO GATHER REQUIREMENTS FOR PURCHASING TO COMPARE CURRENT PROCUREMENTS WITH OTHER STATE AND LOCAL AGENCIES. ADDITIONALLY, THE IT DEPARTMENT WILL LEVERAGE GARTNER CONSULTING FOR ADDITIONAL SUPPORT ON ASSET MANAGEMENT RELATED BEST PRACTICES, SCOPE DETAILS AND REQUIREMENTS. UTILITY OPERATIONS IS IN NEED OF A ROBUST ASSET MANAGEMENT SOLUTION TO HANDLE THE MANY HORIZONTAL ASSETS, WITH INTEGRATION TO GIS DATA. - IT - .50 FTE PMFTE (1) PM – 12 MONTHS - ES - 3 FTE PM/SME – 12 MONTHS - ASSET MANAGEMENT SOFTWARE APPLICATION.

Location: COUNTYWIDE

Start Date: 2024 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
ES ASSET MGMT SOFTWARE		100,000	1,300,000					1,400,000



Project Title: WRF IMPROVE / PERMIT RENEWAL

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

SEMINOLE COUNTY WATER RECLAMATION FACILITIES (WRF) 10-YR PERMIT RENEWAL PERIOD DUE IN 2023 & 2024. ACTIVITIES INCLUDE WRF CAPACITY ANALYSIS REPORT, IMPROVEMENTS PLAN, OPERATIONS & MAINTENANCE; INDUSTRIAL PRETREATMENT PROGRAM UPDATES AND ACTIVITIES RELATED TO RENEWING WRFS PERMITS.

Location: COUNTYWIDE

Start Date: 2023 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WRF IMPROVE / PERMIT RENEWAL	111,121	388,879		300,000			300,000	800,000



Project Title: UTILITY RELOCATES ROLLING HILLS

Project Number: 02308023 District: 3

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

RELOCATION AND UPSIZING OF THE INTERCONNECT METER (WITH ALTAMONTE) AND WATER MAINS ALONG NORTH ST, TO INCLUDE THE INTERSECTION OF RAYMOND AVE AND STANLEY ST. FOR THE NEW ROUND-A-BOUTS THAT PWS IS INSTALLING ON NORTH ST AND RAYMOND AVE.

Location: ROLLING HILLS SUBDIVISION

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
UTILITY RELOCATES ROLLING HILL		1,400,000	200,000		·			1,600,000	



Project Title: LOCKWOOD BLVD PIPE REPLACEMENT

Project Number: 02308027 District:

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THE EXISTING 8" PVC SEWER LINE ON LOCKWOOD BLVD HAS COLLAPSED BETWEEN TWO MANHOLES. THE LINE IS APPROXIMATELY 330 LF ON THE NORTHBOUND LANE OF LOCKWOOD BLVD. THE COLLAPSE HAS SIGNIFICANTLY RESTRICTED THE LINE'S CAPACITY TO CONVEY FLOWS AND NEEDS TO BE REPAIRED. INSTALLATION OF A NEW 10" DIAMETER SANITARY SEWER FORCE MAIN PIPE TO ALLOW FOR THE FUTURE GROWTH IN AND AROUND THE OLD LOCKWOOD ROAD AREA.

Location: LOCKWOOD BLVD

Start Date: 2023 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LOCKWOOD BLVD PIPE REPLACEMENT	1,364,674	2,485,326						3,850,000



Project Title: ES SMART METER CELLULAR UPGRADES

Project Number: 02408005 **District:**

Element: POTABLE WATER FUND Fund: 40100 WATER AND SEWER FUND

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 23 TECHNOLOGY Sales Tax Ref: N/A

Project Description:

THESE UPGRADES ARE NECESSARY DUE TO THE METERS REACHING END OF LIFE. WITHOUT METERS, UTILITY BILLS WILL BE INACCURATE AND CAN LEAD TO LOSS OF REVENUE. THE SMART METERING THROUGH CELLULAR AMI SUPPORTS THE HOLISTIC WATER POLICY.

Location: COUNTYWIDE

Start Date: 2024 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
ES SMART METER CELLULAR UPGRAD		500,000						500,000	Ī



Project Title: HIGHLAND PINES UTILITIES UPGRADES-PW

Project Number: 02408027 District: 4

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

REPLACEMENT OF THE AGING POTABLE WATER SYSTEM WITHIN THE HIGHLAND PINES SUBDIVISION, PROVIDE

NEW FIRE HYDRANTS.

Location: HIGHLAND PINES AREA

Start Date: 2024 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
HIGHLAND PINES UTIL UPGRADE-PW		4,000,000	3,200,000	3,200,000			3,200,000	10,400,000	



Project Title: INTERCONNECT IMPROVEMENTS

Project Number: 02408029 District:

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

REHABILITATION, RENEWAL, REPLACMENT, OR RELOCATION OF COUNTY/UCF WASTEWATER INTERCONNECT. DESIGN AND CONSTRUCTION OF PROJECTS WILL MAKE IMPROVEMENTS TO THE INTERCONNECT INFRASTRUCTURE AND MAY INCLUDE, PIPING, VALVES, METERING, ELECTRICAL AND CONTROLS, AND OTHER APPURTENANCES AS NEEDED FOR PROPER FUNCTION OF THE FACILITY. FY 25 WORK WILL FOCUS ON UCF INTERCONNECT.

Location: COUNTYWIDE

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
INTERCONNECT IMPROVEMENTS		500,000	1,800,000	1,800,000			1,800,000	4,100,000	



Project Title: CARRILON UTILITY MODIFICATIONS

Project Number: 02408033 District: 1

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DESIGN AND CONSTRUCTION FOR MODIFICATION TO THE UTILITY WASTEWATER COLLECTION, AND TRANSMISSION SYSTEM FOR THE CARRILON AREA. PROJECT INCORPORATES REHABILITATION, RENEWAL, REPLACMENT, AND RELOCATION OF UTILITY INFRASTUCTURE AND ASSOCIATED APPURTENANCES AND RESTORATION. PROJECT MAY ALSO INCLUDE WATER MAIN IMPROVEMENTS, RECLAIM MAIN INSTALLATION, EXTENSIONS, CONNECTIONS AND OTHER ASSOCIATED APPURTENANCES.

Location: CARRILON AREA

Start Date: 2024 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
CARRILON UTILITY MODIFICATIONS		400,000	1,500,000	2,000,000			2,000,000	3,900,000



Project Title: LEAD SERVICE LINE - SRF 51%

Project Number: 02408038 **District:**

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

STATE REVOLVING FUNDS (SRF) FOR LEAD SERVICE LINES FROM FDEP.

Location: COUNTYWIDE

Start Date: 2024 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LEAD SERVICE LINE - SRF 51%		767,605						767,605



Project Title: OXFORD RD - WATER CONNECT

Project Number: 02408042 District: 4

Element: POTABLE WATER Fund: 40102 CONNECTION FEES-WATER

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DESIGN AND CONSTRUCTION OF POTABLE WATER (PW) UTILITY RELOCATIONS AND IMPROVEMENTS REQUIRED TO ACCOMMODATE PUBLIC WORKS CIP TO IMPROVE OXFORD RD FROM 17-92 TO FERNWOOD BLVD.

Location: SR436 FERN PARK AVE

Start Date: 2024 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
OXFORD RD - WATER CONNECT		1,066,840						1,066,840	



Project Title: SCADA NETWORK SEGMENTATION

Element: POTABLE WATER FUND Fund: 40100 WATER AND SEWER FUND

BU Type: 23 TECHNOLOGY Sales Tax Ref: N/A

Project Description:

SCADA AND SECURITY NETWORKS NEED TO BE ISOLATED FROM EACH OTHER AS WELL AS ISOLATED FROM THE COUNTY'S CORPORATE NETWORK.

Location: COUNTYWIDE

Start Date: 2025 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SCADA NETWORK SEGMENTATION			400,000					400,000



Project Title: FIRE HYDRANT R&R FY25/26

Project Number: 02508060 District:

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

ANNUAL RENEWAL AND REPLACEMENT OF FIRE HYDRANTS BASED ON UTILITY DEPARTMENT'S DETERMINATIONS AND PRIORITIZATION ASSESSMENTS. THE PROJECT IS NECESSARY TO ENSURE FIRE HYDRANTS REMAIN OPERATIONAL SUPPORTING THE COUNTY'S FIRE SERVICES TO THE CUSTOMERS. PROJECTS MAY INCLUDE DESIGN AND CONSTRUCTION FOR PUMP STATIONS WHEN APPLICABLE.

Location: COUNTYWIDE

Start Date: 2025 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
FIRE HYDRANT R&R FY25/26			400,000	400,000			400,000	800,000	



Project Title: CHEMICAL TANK R&R

Project Number: 02508064 District:

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

RENEWAL AND REPLACEMENT OF CHEMICAL TANKS FOR VARIOUS TREATMENT FACILITIES IDENTIFIED AND PRIORITIZED BY UTILITY DEPARTMENT REGARDING ASSESSMENT OF SERVICE LIFE, SAFETY OR OTHER FACTORS. THE PROJECT IS NECESSARY TO ENSURE CONTINUOUS OPERATIONS OF CRITICAL FACILITY OPERATIONS TO PROVIDE UN-INTERRUPTED SERVICES TO THE CUSTOMERS. PROJECTS MAY INCLUDE DESIGN AND CONSTRUCTION OF ELECTRICAL, CONTROLS AND OTHER ASSOCIATED APPURTENANCES WHEN APPLICABLE.

Location: COUNTYWIDE

Start Date: 2025 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
CHEMICAL TANK R&R			300,000					300,000



Project Title: FM & ARV IMPROVEMENTS

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THE DESIGN, PERMITTING AND CONSTRUCTION OF FORCE MAIN AND AIR RELEASE VALVE (ARV) IMPROVEMENTS FOR ANNUAL ARV UPGRADES BASED ON UTILITY DEPARTMENT'S PRIORITIZATION ASSESSMENTS. IMPROVEMENTS MAY INCLUDE VAULT REHAB, VALVING, PIPING AND OTHER APPURTENANCES INCLUDING RIGHT-OF-WAY RESTORATION AS NEEDED TO ACHIEVE RELIABLE OPERATION AND MAINTENANCE OF COUNTY UTILITY ASSETS.

Location: COUNTYWIDE

Start Date: 2025 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
FM & ARV IMPROVEMENTS FY25/26			100,000	700,000		700,000	1,400,000	1,500,000



Project Title: 17-92/PRAIRIE LK UTILITY 40102

Project Number: 02508067 District: 4

Element: POTABLE WATER **Fund:** 40102 CONNECTION FEES-WATER

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DESIGN AND CONSTRUCTION OF PRAIRIE LAKE FORCEMAIN, WATERMAIN UTILITY ADJUSTMENTS, ALONG WITH ADJUSTMENTS AND RELOCATION OF UTILITY INFRASTRUCTURE WITHIN CEMETARY PROPERTY.

Location: BUSH BOULEVARD TO US HIGHWAY 17-92 (APPROXIMATELY 700 FEET) NORTH OF TROPIC PARK

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Start Date: 2025 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
17-92/PRIARIE LK UTILITY 40102			600,000					600,000



Project Title: 17-92/PRAIRIE LK UTILITY 40103

Project Number: 02508068 District: 4

Element: POTABLE WATER Fund: 40103 CONNECTION FEES-SEWER

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DESIGN AND CONSTRUCTION OF PRAIRIE LAKE FORCEMAIN, WATERMAIN UTILITY ADJUSTMENTS, ALONG WITH ADJUSTMENTS AND RELOCATION OF UTILITY INFRASTRUCTURE WITHIN CEMETARY PROPERTY.

Location: BUSH BOULEVARD TO US HIGHWAY 17-92 (APPROXIMATELY 700 FEET) NORTH OF TROPIC PARK

DRIV

Start Date: 2025 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
17-92/PRIARIE LK UTILITY 40103			600,000					600,000



Project Title: COLLECTION IMPROVEMENTS - KEW 40103

Project Number: 02508069 **District:**

Element: POTABLE WATER **Fund:** 40103 CONNECTION FEES-SEWER

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

UPSIZING THE EXISTING 8-INCH GRAVITY SEWER MAIN FROM THE TALBOT LIFT STATION TO THE KEWANNEE TRAIL LIFT STATION TO ACCOMMODATE GROWTH IN THE AREA.

Location: COUNTYWIDE

Start Date: 2025 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
CLLCTNS IMPRVMNTS - KEW 40103			1,100,000					1,100,000	



Project Title: HAMPTON MASTER UPGRADES

Project Number: NEW-175 District: 4

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref:

Project Description:

DESIGN AND CONSTRUCTION FOR CAPACITY IMPROVEMENT AND REPLACEMENT OF THE HAMPTON PARK MASTER SANITARY PUMP STATION (NE005), UPDATING STRUCTURES, CONTROLS AND LOCATION. THE CURRENT PS IS AT CAPACITY AND WILL NEED IMPROVEMENT TO ACCOMMODATE DEMANDS FROM FUTURE DEVELOPMENT SUCH AS THE OLD FLEA MARKET SITE. THE CONSTRUCTION OF WILL BE DEVELOPER DRIVEN.

Location: INTERSECTION OF COUNTRY CLUB BLVD WITH RONALD REAGAN BLVD

Start Date: 2026 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
HAMPTON MASTER UPGRADE				4,850,000			4,850,000	4,850,000



Project Title: SCADA CONTROLLER IMPROVEMENTS

Project Number: NEW-179 District:

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref:

Project Description:

DESIGN AND CONSTRUCTION OF SCADA IMPROVEMENTS FOR COUNTY OPERATED WATER AND WASTEWATER TREATMENT FACILITIES. THE 2020 SCADA MASTER PLAN IDENTIFIED THE NEED TO UPDATE FACILITIES WITH PLC AND HMI IMPROVEMENTS. MAY INCLUDE ELECTRIC AND OTHER ANCILLARY FACILITY IMPROVEMENTS.

Location: COUNTYWIDE

Start Date: 2026 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SCADA CONTROLLER IMPROVEMENT				1,750,000	2,000,000	1,000,000	4,750,000	4,750,000



Project Title: COUNTRY ROAD LOOP WM

Project Number: NEW-254 District: 4

Element: POTABLE WATER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref:

Project Description:

EXPANSION OF THE NORTHEAST WATER DISTRIBUTION SYSTEM TO ADEQUATELY SERVE PLANNED DEVELOPMENT WITHIN THE REAGAN CENTER AND SURROUNDING AREAS.

Location: COUNTY RD

Start Date: 2026 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
COUNTRY ROAD LOOP WM					550,000		550,000	550,000



Project Title: CRITICAL TELECOM INFRASTRUCTURE

Project Number: 00132902 District:

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

BU Type: 23 TECHNOLOGY Sales Tax Ref: N/A

Project Description:

SEMINOLE COUNTY HAS SECURED ALL TELECOMMUNICATION ROOMS WITH AN ELECTRONIC SECURITY LOCKING SYSTEM INSTALLED IN 2001 AND SUBSEQUENTLY UPGRADED IN 2004. THIS SYSTEM IS NOT SUPPORTED BY THE MANUFACTURE ANY LONGER AND THE SECONDARY MARKET HAS ALSO DISCONTINUED SUPPORT ON THIS PLATFORM SO A REPLACEMENT IS NEEDED.

Location: COUNTYWIDE

Start Date: 2016 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
CRITICAL TELECOM INFRASTRUCTUR	277,970	75,180						353,150



Project Title: 911 SYSTEM REPLACEMENT

Element: PUBLIC SAFETY Fund: 12500 EMERGENCY 911 FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 E-911

BU Type: 23 TECHNOLOGY Sales Tax Ref: N/A

Project Description:

REPLACEMENT OF 911 SYSTEM AND INSTALLATION OF A NEW EMERGENCY SERVICE NETWORK.

Location: COUNTYWIDE

Start Date: 2015 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
911 SYSTEM REPLACEMENT	6,686,591	324,641						7,011,232	



Project Title: WINTER SPRINGS FIRE IMP FEE FS28

Project Number: 01785404 District: 2

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS ADMINISTRATION

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

ACCOUNTING OF WINTER SPRINGS FIRE IMPACT FEES HELD FOR CONSTRUCTION NEW FIRE STATION 28 TO SERVICE EAST-CENTRAL REGION OF WINTER SPRINGS. GROWTH OCCURRING ALONG SR434 EAST AND WEST OF THE 419 IS A MIXTURE OF COMMERCIAL, MID-RISE MULTIFAMILY, AND NURSING HOMES. NEW FS28 IS NECESSARY TO MEET NFPA 1710 RESPONSE STANDARD OF 4 MINUTES FOR 1ST ON SCENE. FS28 WILL MEET ISO RECOMMENDATIONS FOR ENGINE AND LADDER SERVICE. MULTI-STORY CONSTRUCTION REQUIRES A TOWER LADDER BE IN SERVICE. FS28 WILL HOUSE AN ADVANCED LIFE SUPPORT ENGINE COMPANY, A TRANSPORT RESCUE, AND A TOWER LADDER COMPANY. ADDITIONAL TOWER, ENGINE, RESCUE AND EQUIPMENT, STAFFING (8 LT AND 22 FF) ARE REQUIRED. PROJECT IS SPLIT FUNDED BETWEEN 01785404 WINTER SPRINGS IMPACT FEES & 02505004 FIRE FUND

Location: WINTER SPRINGS

Start Date: 2024 Completion Date: 2030

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WINTER SPRG FIRE IMP FEE FS28		2,664,591						2,664,591



Project Title: CASSELBERRY FIRE IMP FEE FS25

Project Number: 01785494 District: 4

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

ACCOUNTING OF CASSELBERRY FIRE IMPACT FEES FOR THE CONSTRUCTION OF THE RELOCATED FIRE STATION 25. LOCATED JUST SOUTH OF SR 436 ON WILSHIRE DR IN THE CITY OF CASSELBERRY, FIRE STATION 25 WILL BE A RELOCATION OF THE ORIGINAL STATION 25 LOCATED ON RED BUG LAKE RD. THE NEW STATION WILL BE CONSTRUCTED ON LAND THAT WILL BE DEEDED TO THE COUNTY AS DICTATED IN THE MERGER AGREEMENT WITH THE CITY OF CASSELBERRY. THE ORIGINAL FIRE STATION 25 HAS REACHED THE END OF ITS SERVICE LIFE AND NO LONGER MEETS MODERN FIRE STATION STANDARDS. THE NEW LOCATION ON WILSHIRE DR. WILL ALLOW FOR FASTER RESPONSE TIME. THERE IS NO FLEET EQUIPMENT OR ADDITIONAL STAFFING REQUIREMENT. *THIS PROJECT IS SPLIT FUNDED BETWEEN (2) COST CENTERS; #01785494 CASSELBERRY IMPACT FEES & # 02105063 FIRE PROTECTION FUND.

Location: CASSELBERRY

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
CASSELBERRY FIRE IMP FEE FS25		460,567						460,567	



Project Title: JUVENILE ASSESSMNT CENTER BLDG

Project Number: 01785964 District: 4

Element: PUBLIC SAFETY **Fund:** 11541 2001 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 2B MAJOR ROAD SYSTEM PROJECTS

Project Description:

DESIGN AND CONSTRUCTION OF APPROXIMATELY 8,620 SQ FT OF THE JUVENILE ASSESSMENT CENTER BUILDING. IN ADDITION TO THIS BUILDING EXPANSION, DESIGN AND CONSTRUCTION OF ALL STORMWATER FACILITIES, PARKING, LIGHTING, AND SIDEWALKS.

Location: AT 5-POINTS COMPLEX

Start Date: 2020 Completion Date: 2024

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
JUVENILE ASSESSMNT CENTER BLDG	1,902,114	92,311						1,994,425



Project Title: FIRE STATION 39 SANFORD-LK MRY

Project Number: 02005012 District: 5

Element: PUBLIC SAFETY Fund: 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

FIRE STATION 39 WILL SERVE THE RAPIDLY GROWING REGION OF NORTHWEST SEMINOLE COUNTY AT 5639 1ST STREET IN SANFORD. DEVELOPMENT AND THE COMPLETION OF SR429 WEST NECESSITATE EMERGENCY SERVICE EXPANSION TO MEET THE NFPA 1710 RESPONSE STANDARD 4 MINS FOR 1ST ON SCENE. THE 4 APPARATUS BAY FS39 WILL MEET ISO RECOMMENDATIONS FOR ENGINE AND LADDER SERVICE. FACILITY WILL HOUSE AN ADVANCED LIFE SUPPORT ENGINE COMPANY, TRANSPORT RESCUE, AND TOWER LADDER. FS39 IS DESIGNED TO ACCOMMODATE DEPLOYMENT OF ADDITIONAL UNITS SUCH AS A BATTALION CHIEF, WATER TENDER, OR WILDLAND FIREFIGHTING APPARATUS. THE LAND AND FLEET FOR STATION HAS BEEN PROCURED. THE TOWER IS TEMPORARILY IN SERVICE AT FS13. PROJECT IS SPLIT FUNDED BETWEEN 02005021 SEMINOLE COUNTY IMPACT FEES & 02005012 FIRE FUND.

Location: SANFORD/LAKE MARY

Start Date: 2020 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
FIRE STATION 39 SANFORD-LK MRY	1,560,594	8,380,396				·		9,940,990



Project Title: FIRE STATION 39 SANFORD-LK MRY

Project Number: 02005021 District: 5

Element: PUBLIC SAFETY **Fund:** 12801 FIRE/RESCUE-IMPACT FEE

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

FIRE STATION 39 WILL SERVE THE RAPIDLY GROWING REGION OF NORTHWEST SEMINOLE COUNTY AT 5639 1ST STREET IN SANFORD. DEVELOPMENT AND THE COMPLETION OF SR429 WEST NECESSITATE EMERGENCY SERVICE EXPANSION TO MEET THE NFPA 1710 RESPONSE STANDARD 4 MINS FOR 1ST ON SCENE. THE 4 APPARATUS BAY FS39 WILL MEET ISO RECOMMENDATIONS FOR ENGINE AND LADDER SERVICE. FACILITY WILL HOUSE AN ADVANCED LIFE SUPPORT ENGINE COMPANY, TRANSPORT RESCUE, AND TOWER LADDER. FS39 IS DESIGNED TO ACCOMMODATE DEPLOYMENT OF ADDITIONAL UNITS SUCH AS A BATTALION CHIEF, WATER TENDER, OR WILDLAND FIREFIGHTING APPARATUS. THE LAND AND FLEET FOR STATION HAS BEEN PROCURED. THE TOWER IS TEMPORARILY IN SERVICE AT FS13. PROJECT IS SPLIT FUNDED BETWEEN 02005021 SEMINOLE COUNTY IMPACT FEES & 02005012 FIRE FUND.

Location: SANFORD/LAKE MARY

Start Date: 2020 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
FIRE STATION 39 SANFORD-LK MRY	258,249	1,534,889						1,793,138



Project Title: FIRE STATION 11 ALTAMONTE

Project Number: 02005049 District: 3

Element: PUBLIC SAFETY Fund: 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

LOCATED ON RONALD REAGAN BLV ADJACENT TO SUNRAIL STATION, THIS STATE-OF-THE-ART 3 APPARATUS BAY FACILITY WILL SERVE THE EAST-CENTRAL REGION OF ALTAMONTE SPRINGS AND WILL HOUSE AN ADVANCED LIFE SUPPORT ENGINE COMPANY, TRANSPORT RESCUE, AND SELECT SPECIALTY EQUIPMENT. PROJECT IS A RELOCATION OF THE ORIGINAL STATION 11 LOCATED AT THE ALTAMONTE SPRINGS CITY HALL COMPLEX, WHICH HAS BEEN SLATED FOR DEMOLITION AND REDEVELOPMENT BY THE CITY. NO FLEET EQUIPMENT OR ADDITIONAL STAFFING REQUIRED. UPON CERTIFICATE OF OCCUPANCY, THE CITY OF ALTAMONTE SPRINGS WILL TRANSFER \$2M TO SEMNOLE COUNTY TO HELP TO OFFSET A PORTION OF THE COST.

Location: ALTAMONTE SPRINGS

Start Date: 2019 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
FIRE STATION 11 ALTAMONTE	5,186,244	451,232						5,637,476



Project Title: FIRE STATION 25 CASSELBERRY

Project Number: 02105063 District: 4

Element: PUBLIC SAFETY Fund: 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

LOCATED JUST SOUTH OF SR 436 ON WILSHIRE DR IN THE CITY OF CASSELBERRY, FIRE STATION 25 WILL BE A RELOCATION OF THE ORIGINAL STATION 25 LOCATED ON RED BUG LAKE RD. THE NEW STATION WILL BE CONSTRUCTED ON LAND THAT WILL BE DEEDED TO THE COUNTY AS DICTATED IN THE MERGER AGREEMENT WITH THE CITY OF CASSELBERRY. THE ORIGINAL FIRE STATION 25 HAS REACHED THE END OF ITS SERVICE LIFE AND NO LONGER MEETS MODERN FIRE STATION STANDARDS. THE NEW LOCATION ON WILSHIRE DR. WILL ALLOW FOR FASTER RESPONSE TIME. THERE IS NO FLEET EQUIPMENT OR ADDITIONAL STAFFING REQUIREMENT. *THIS PROJECT IS SPLIT FUNDED BETWEEN (2) COST CENTERS; #01785494 CASSELBERRY IMPACT FEES & # 02105063 FIRE PROTECTION FUND.

Location: CASEELBERRY

Start Date: 2022 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
FIRE STATION 25 CASSELBERRY	361,558	8,053,455						8,415,013	



Project Title: FIRE STATION 23 RELOCATE

Project Number: 02205003 District: 1

Element: PUBLIC SAFETY Fund: 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THE CURRENT FIRE STATION 23 IS THE OLDEST STATION IN THE COUNTY. THE FACILITY IS AT THE END OF ITS SERVICE LIFE AND NO LONGER MEETS MODERN FIRE STATION DESIGN STANDARDS. LAND FOR THE RELOCATION OF FIRE STATION 23 WAS PURCHASED IN FY23. THE NEW SITE IS LOCATED AT HOWELL BRANCH RD AND DODD RD. THE 3-ACRE SITE WILL PROVIDE FOR THE CONSTRUCTION OF A MODERN FACILITY. THIS STATE-OF-THE-ART 3-BAY FIRE STATION WILL ALLOW THE DEPARTMENT TO MAINTAIN SERVICE LEVELS TO THE REGION AND WILL SERVE AS A HUB FOR COMMUNITY OUTREACH ACTIVITIES, SUCH AS FIRE SAFETY EDUCATION, DISASTER PREPAREDNESS TRAINING, AND COMMUNITY EVENTS. THERE IS NO FLEET EQUIPMENT OR ADDITIONAL STAFFING REQUIREMENT.

Location: WINTER PARK

Start Date: 2022 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
FIRE STATION 23 RELOCATE	889,431	9,356,694						10,246,125



Project Title: FIRE STATION 24 WINTER SPRINGS

Project Number: 02205008 District: 2

Element: PUBLIC SAFETY Fund: 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

LOCATED AT 102 N. MOSS RD IN THE CITY OF WINTER SPRINGS, FIRE STATION 24 SERVES THE WESTERN PORTION OF THE CITY OF WINTER SPRINGS AND SURROUNDING UNINCORPORATED SEMINOLE COUNTY. FIRE STATION 24 HOUSES A QUINT, RESCUE, TANKER, REHAB UNIT AND COMMAND AID. BUILT IN 1975, THE FACILITY DOES NOT MEET MODERN DESIGN STANDARDS. THE CURRENT SPLIT DESIGN OF FS24 IS CAUSING STRAIN ON HVAC, LEADING TO MOISTURE ISSUES. WITH A CREW OF 7, THERE ARE 2 SHOWERS WITH NO DRESSING DIVIDER IN BETWEEN WHICH ALLOWS FOR ONLY ONE TO BE USED AT A TIME. THERE ARE 3 RESTROOMS ON THE ADMIN SIDE WITHOUT ANY SHOWERS. REDESIGN IS EXPECTED TO ACCOMMODATE CURRENT CANCER PREVENTION INITIATIVES AND GENDER NEUTRAL BATHROOM SPACE AND MITIGATE THE MOISTURE ISSUES.

Location: WINTER SPRINGS

Start Date: 2023 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
FIRE STATION 24 WINTER SPRINGS	18,865	481,135		4,950,000			4,950,000	5,450,000



Project Title: FS 42 GENEVA RENOVATION

Project Number: 02205009 District: 2

Element: PUBLIC SAFETY Fund: 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

LOCATED AT 320 W SR 46 IN GENEVA AND CONSTRUCTED IN 1990, FIRE STATION 42 SERVES THE COMMUNITY OF GENEVA. FIRE STATION 42 HOUSES AN ENGINE, RESCUE, TANKER, WOODS TRUCK, AIRBOAT, ATV, AND WHEN NEEDED A HIGH WATER UNIT. THE RESCUE AND ENGINE SHARE THE 2 BAYS, LEAVING THE REMAINING EQUIPMENT EXPOSED TO THE ELEMENTS. THE FACILITY IS IN NEED OF EXPANSION TO HOUSE PERSONNEL AND EQUIPMENT. THE RENOVATION WILL INCLUDE EXPANDED CREW QUARTERS, INCREASED SPACE FOR EQUIPMENT, APPARATUS STORAGE AND PARKING. THERE ARE NO ADDITIONAL FLEET, EQUIPMENT, OR STAFFING REQUIREMENTS.

Location: GENEVA

Start Date: 2023 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
FS 42 GENEVA RENOVATION	37,081	712,919	4,800,000					5,550,000



Project Title: DRONE PROGRAM ENHANCEMENT

Project Number: 02205048 District:

Element: PUBLIC SAFETY Fund: 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

BU Type: 23 TECHNOLOGY Sales Tax Ref: N/A

Project Description:

THIS REQUEST IS FOR CONTINUED EXPANSION AND ENHANCEMENT OF THE CURRENT UNMANNED AERIAL VEHICLE (UAV OR "DRONES") PROGRAM. THIS EXPENDITURE WILL INCREASE THE NUMBER OF UAV'S AND FAA PART 107 CERTIFIED UAV PILOTS TO ENSURE SUFFICIENT STAFF RESOURCES ACROSS ALL SHIFTS TO PROVIDE PROGRAMMATIC COVERAGE FOR 24/7 OPERATIONS.

Location: COUNTYWIDE

Start Date: 2022 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
DRONE PROGRAM ENHANCEMENT	54,851	150,000	25,000	100,000	100,000	100,000	400,000	529,851



Project Title: ARPA MICROWAVE UPGRADES ARPA

Project Number: 02410004 District:

Element: PUBLIC SAFETY Fund: 00112 MAJOR PROJECTS FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

MICROWAVE UPGRADES COUNTYWIDE. FUNDING FOR UPGRADES PROVIDED BY ARPA.

Location: COUNTYWIDE

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
ARPA MICROWAVE UPGRADES ARPA		3,400,000						3,400,000	



Project Title: FS 28 NEW 3 BAY EXT WNTR SPGS

Project Number: 02505004 District: 2

Element: PUBLIC SAFETY Fund: 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

FIRE STATION 28 WILL SERVICE THE EAST-CENTRAL REGION OF WINTER SPRINGS. SIGNIFICANT GROWTH IS OCCURRING ALONG SR 434 BOTH EAST AND WEST OF THE 419. THIS GROWTH IS A MIXTURE OF COMMERCIAL PROPERTIES, MID-RISE MULTIFAMILY PROPERTIES, AND NURSING HOMES. A NEW FACILITY IS NECESSARY IN ORDER TO MEET THE NFPA 1710 RESPONSE STANDARD OF THE FIRST UNIT ARRIVING ON THE SCENE IN 4 MINUTES. FIRE STATION 28 WILL ALSO MEET ISO RECOMMENDATIONS FOR ENGINE AND LADDER SERVICE. THE MULTI-STORY CONSTRUCTION REQUIRES THAT A TOWER LADDER BE PLACED IN SERVICE. THE STATION WILL HOUSE AN ADVANCED LIFE SUPPORT ENGINE COMPANY, A TRANSPORT RESCUE, AND A TOWER LADDER COMPANY. ADDITIONAL FLEET (TOWER, ENGINE, RESCUE) AND EQUIPMENT, STAFFING (8 LT AND 22 FF) ARE REQUIRED. *THIS PROJECT IS SPLIT FUNDED BETWEEN (2) COST CENTERS; #01785404 WINTER SPRINGS IMPACT FEES & #02505004 FIRE PROTECTION FUND. FY29 INCLUDES PERSONNEL COSTS THAT MAY NOT BE REALIZED UNTIL YR6.

Location: WINTER SPRINGS

Start Date: 2025 Completion Date: 2030

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
FS 28 NEW 3 BAY EXT WNTR SPGS			200,000	7,639,004	1,050,000	3,788,000	12,477,004	12,677,004



Project Title: FS 36 RENOVATE-3 BAY-HEATHROW

Project Number: 02505005 District: 5

Element: PUBLIC SAFETY Fund: 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

LOCATED AT 6200 W LAKE MARY BLVD, FIRE STATION 36 SERVES THE HEATHROW/LAKE MARY COMMUNITY. CONSTRUCTED IN 1985, FIRE STATION 36 LACKS SUFFICIENT SPACE, REQUIRES EXTENSIVE REPAIRS, AND NO LONGER MEETS MODERN DESIGN STANDARDS FOR SAFETY AND FUNCTIONALITY. FIRE STATION 36 HOUSES AN ADVANCED LIFE SUPPORT ENGINE COMPANY, TRANSPORT RESCUE, AND 1 BATTALION CHIEF. THE RENOVATION WILL CREATE A 3-APPARATUS BAY FACILITY THAT MEETS STAFFING REQUIREMENTS AND MODERN SAFETY STANDARDS. THERE ARE NO ADDITIONAL EQUIPMENT, FLEET, OR STAFFING REQUIREMENTS.

Location: HEATHROW

Start Date: 2025 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
FS 36 RENOVATE-3 BAY-HEATHROW			4,800,000					4,800,000	



Project Title: FIRE TRAINING CENTER DRAINAGE

Project Number: 02505030 **District:**

Element: PUBLIC SAFETY Fund: 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THIS PROJECT WILL BE TO IMPROVE THE EXISTING SITE CONDITIONS OF THE CONCRETE PAVEMENT AND THE DRAINING ISSUES AT THE FIRE TRAINING CENTER. TO INCLUDE CONNECTING EXISTING ROOF DRAIN DOWNSPOUTS, PROPOSED ROOF DRAIN DOWNSPOUTS AND GENERAL RE-GRADING OF BOTH IMPERVIOUS AND PREVIOUS AREAS ON THE EAST AND SOUTHWEST SIDE OF THE BUILDING.

Location: COUNTYWIDE

Start Date: 2025 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
FIRE TRAINING CENTER DRAINAGE			550,000					550,000



Project Title: FS 18 NEW-3 BAY-LONGWOOD

Project Number: NEW-109 District: 4

Element: PUBLIC SAFETY Fund: 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

LOCATED IN THE AREA OF PALM SPRINGS DR. AND HOBSON STREET, THE PROPOSED SITE WILL CONTAIN A 3-APPARATUS BAY FIRE STATION HOUSING AN ADVANCED LIFE SUPPORT ENGINE COMPANY, TRANSPORT RESCUE, AND TANKER. THE DEPLOYMENT OF THESE RESOURCES WILL FILL SERVICE GAPS THAT HAVE BEEN IDENTIFIED BY THE DEPARTMENT AND WILL ENSURE THAT THE DEPARTMENT MEETS THE NFPA 1710 RESPONSE STANDARD OF THE FIRST UNIT ARRIVING ON THE SCENE IN 4 MINUTES. FIRE STATION 39 WILL ALSO MEET ISO RECOMMENDATIONS FOR ENGINE AND TANKER SERVICE. THE FIRE DEPARTMENT IS SEEKING OPPORTUNITIES TO LOCATE THE FACILITY ON LAND OWNED BY THE COUNTY. FIRE STATION 18 WILL REQUIRE ADDITIONAL FLEET (ENGINE, RESCUE, TANKER), EQUIPMENT, AND STAFFING. (4 LT, 18 FF). FY29 INCLUDES COSTS THAT MIGHT NOT COME IN UNTIL YR6YR7.

Location: LONGWOOD

Start Date: 2028 Completion Date: 2031

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
FS 18 NEW-3 BAY-LONGWOOD						3,000,000	18,772,111	3,000,000



Project Title: FS 10 NEW-3 BAY-WEST ALTAMONTE

Project Number: NEW-110 District: 3

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

TO MEET THE NEEDS OF SUSTAINED, HIGH-DENSITY DEVELOPMENT IN THE WESTERN PORTIONS OF THE CITY OF ALTAMONTE SPRINGS, PROPOSED SITES FOR FIRE STATION 10 ARE LOCATED IN THE VICINITY OF SR 434 BETWEEN WEST TOWN PARKWAY AND GATEWAY DRIVE. FIRE STATION 10 WILL BE A 3-APPARATUS BAY FACILITY HOUSING AN ADVANCED LIFE SUPPORT ENGINE COMPANY, TRANSPORT RESCUE IN ORDER TO MEET THE NFPA 1710 RESPONSE STANDARD OF THE FIRST UNIT ARRIVING ON THE SCENE IN 4 MINUTES. FIRE STATION 39 WILL ALSO MEET ISO RECOMMENDATIONS FOR ENGINE AND LADDER SERVICE. DUE TO THE AMOUNT OF HIGH-RISE CONSTRUCTION PLANNED, TOWER LADDER WILL BE HOUSED AT THE STATION. LAND ACQUISITION IS REQUIRED FOR THIS PROJECT. IN ADDITION, FLEET (TOWER, ENGINE, RESCUE), EQUIPMENT, AND ADDITIONAL STAFFING (8 LT, 22 FF) ARE REQUIRED. FY29 INCLUDES COSTS THAT MIGHT NOT COME IN UNTIL YR7YR8.

Location: WEST ALTAMONTE

Start Date: 2026 Completion Date: 2030

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
FS 10 NEW-3 BAY-WEST ALTAMONTE				3,000,000	10,571,502	1,090,000	21,101,502	14,661,502



Project Title: FS 16 RENOVATE-3 BAY-WEKIVA SPRINGS

Project Number: NEW-111 District: 3

Element: PUBLIC SAFETY Fund: 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

LOCATED AT 930 WEKIVA SPRINGS ROAD, FIRE STATION 16 SERVES THE WEKIVA/LONGWOOD COMMUNITY. CONSTRUCTED IN 1984, FIRE STATION 16 NO LONGER MEETS MODERN FIRE STATION DESIGN STANDARDS. ADDITIONALLY, INCREASED SERVICE ENHANCEMENTS HAVE CREATED THE NEED FOR ADDITIONAL STAFFING AND THE FACILITY IS REACHED ITS MAXIMUM OCCUPANCY LOAD. FIRE STATION 16 HOUSES AN ADVANCED LIFE SUPPORT ENGINE COMPANY, TRANSPORT RESCUE, AND 1 WILDLAND FIREFIGHTING APPARATUS. THE RENOVATION WILL CREATE A 3-APPARATUS BAY FACILITY THAT MEETS STAFFING REQUIREMENTS AND MODERN SAFETY STANDARDS. THERE ARE NO ADDITIONAL EQUIPMENT, FLEET, OR STAFFING REQUIREMENTS.

Location: WEKIVA SPRINGS

Start Date: 2027 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
FS 16 RENOVATE-3 BAY-WEKIVA SPRINGS					5,300,000		5,300,000	5,300,000



Project Title: ADOPTION STRAY/DISPATCH BUIDING

Project Number: NEW-194 District:

Element: PUBLIC SAFETY Fund: 00108 FACILITIES MAINTENANCE FUND

BU Type: 24 FACILITIES PROJECTS Sales Tax Ref:

Project Description:

DEMOLITION AND REBUILD OF THE AMINAL SERVICES ADMINISTRATION BUILDING, TO ALLOW FOR MORE

RESOURCES TO BOTH CITIZENS AND PETS.

Location: COUNTYWIDE

Start Date: 2026 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
ADOPTION STRAY/DISPATCH BUIDING				10,000,000			10,000,000	10,000,000	Ī



Project Title: NEW KENNEL BUILDING (30 RUNS)

Project Number: NEW-206 District:

Element: PUBLIC SAFETY Fund: 00100 GENERAL FUND

BU Type: 24 FACILITIES PROJECTS Sales Tax Ref:

Project Description:

ADDITIONAL KENNEL RUNS TO PROVIDING HOUSING FOR RISING ANIMALS.

Location: COUNTYWIDE

Start Date: 2026 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
NEW KENNEL BUILDING (30 RUNS)				3,000,000			3,000,000	3,000,000



Project Title: BACK UP 911 CENTER PRIMERA

Project Number: NEW-208 District:

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

BU Type: 24 FACILITIES PROJECTS Sales Tax Ref:

Project Description:

UPGRADE THE CURRENT 911 BACKUP LOCATION TO BETTER SUPPORT THE NEEDS OF THE 911 CENTERS. NETWORK ROOM INCREASED, GENERATOR REPLACEMENT, INCREASE OF POWER CAPABILITIES, INFRASTRUCTURE SECURITY, AND ENLARGE ROOM SIZES.

Location: COUNTYWIDE

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
BACK UP 911 CENTER PRIMERA				500,000			500,000	500,000



Project Title: EOC RENOVATIONS

Project Number: NEW-209 District:

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

BU Type: 24 FACILITIES PROJECTS Sales Tax Ref:

Project Description:

REMODEL OF EOC TO ALLOW FOR FUTURE GROWTH AND ENHANCED CONNECTIVITY.

Location: COUNTYWIDE

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
EOC RENOVATIONS				450,000			450,000	450,000



Project Title: PUBLIC SAFETY WAREHOUSE

Project Number: NEW-210 District:

Element: PUBLIC SAFETY Fund: 00100 GENERAL FUND

BU Type: 24 FACILITIES PROJECTS Sales Tax Ref:

Project Description:

EMERGENCY MANAGEMENT WAREHOUSE FOR OEM, ANIMALS SERVICES, AND TELECOMMUNICATIONS

EQUIPMENT.

Location: COUNTYWIDE

Start Date: 2026 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
PUBLIC SAFETY WAREHOUSE				1,500,000			1,500,000	1,500,000	



Project Title: NEW RADIO TOWER BUILD

Project Number: NEW-214 District:

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref:

Project Description:

NEW TOWER SITE DUE TO CITY OF OVIEDO PROPERTY SALE.

Location: COUNTYWIDE

Start Date: 2027 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
NEW RADIO TOWER BUILD					2,500,000		2,500,000	2,500,000



Project Title: 3 D MAPPING/INSIDE MAPPING E-911

Project Number: NEW-218 District:

Element: PUBLIC SAFETY Fund: 12500 EMERGENCY 911 FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 E-911

BU Type: 23 TECHNOLOGY Sales Tax Ref:

Project Description:

GIS DATA THAT WILL PROVIDE A MORE INDEPTH VIEW OF SCHOOLS, TALL BUILDINGS, HOSPITALS AND OTHER CRITICAL DEFINED BUILDINGS.

Location: COUNTYWIDE

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
3 D MAPPING/INSIDE MAPPING E-911				300,000			300,000	300,000



Project Title: OSCEOLA ROAD/ LANDFILL FIBER PROJECT

Project Number: NEW-221 District:

Element: PUBLIC SAFETY Fund: 00100 GENERAL FUND

BU Type: 23 TECHNOLOGY Sales Tax Ref:

Project Description:

FIBER CONNECTIVITY FOR RADIO TOWERS TO SUPPORT THE NORTH EASTERN QUADRANT, LANDFILL, TO SUPPORT SHERIFF'S OFFICE GUN RANGE, AND ENVIRONMENTAL STUDIES IN THE GENEVA AREA.

Location: COUNTYWIDE

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
OSCEOLA ROAD/ LANDFILL FIBER				2,200,000			2,200,000	2,200,000



Project Title: RADIO REPLACEMENT

Project Number: NEW-223 District:

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref:

Project Description:

REPLACEMENT OF 250 PORTABLE RADIOS FOR SCSO JAIL.

Location: COUNTYWIDE

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RADIO REPLACEMENT				1,150,000			1,150,000	1,150,000



Project Title: VIRTUAL PRIME SITE WITH GEO REDUNDANCY

Project Number: NEW-224 District:

Element: PUBLIC SAFETY Fund: 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref:

Project Description:

REDUNDANT PRIMARY RADIO SITE.

Location: COUNTYWIDE

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
VIRTUAL PRIME SITE WITH GEO				1,620,771			1,620,771	1,620,771



Project Title: 911 SYSTEM UPGRADE

Project Number: NEW-225 District:

Element: PUBLIC SAFETY Fund: 12500 EMERGENCY 911 FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 E-911

BU Type: 23 TECHNOLOGY Sales Tax Ref:

Project Description:

TOTAL REPLACEMENT OF THE 911 SYSTEM (BACK ROOM AND FRONT ROOM) IN ORDER TO MAINTAIN 24/7

OPERATIONS.

Location: COUNTYWIDE

Start Date: 2027 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
911 SYSTEM UPGRADE					2,500,000		2,500,000	2,500,000



Project Title: AI INTERGRATION W/911

Project Number: NEW-226 District:

Element: PUBLIC SAFETY **Fund:** 12500 EMERGENCY 911 FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 E-911

BU Type: 23 TECHNOLOGY Sales Tax Ref:

Project Description:

ARTIFICIAL INTELLIGENCE (AI) TECHNOLOGY IS A DECISION-SUPPORT TOOL THAT CAN DETECT AND ASSIST IN MANAGING EMERGENCIES BY ANALYZING VAST AMOUNTS OF REAL-TIME DATA.

Location: COUNTYWIDE

Start Date: 2027 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
AI INTERGRATION W/911					750,000		750,000	750,000



Project Title: NICE RECORDING UPGRADE

Project Number: NEW-228 District:

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

BU Type: 23 TECHNOLOGY Sales Tax Ref:

Project Description:

UPGRADE OF LOGGERS WITH ASSOCIATED SOFTWARE AND LICENSES. REPLACEMENT OF HARDWARE.

Location: COUNTYWIDE

Start Date: 2027 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
NICE RECORDING UPGRADE					500,000		500,000	500,000



Project Title: RADIO REPLACEMENT PW/ES

Project Number: NEW-229 District:

Element: PUBLIC SAFETY Fund: 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref:

Project Description:

REPLACEMENT OF 250 PORTABLE RADIOS FOR PUBLIC WORKS AND ENVIRONMENTAL SERVICES.

Location: COUNTYWIDE

Start Date: 2027 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RADIO REPLACEMENT PW/ES					1,150,000		1,150,000	1,150,000



Project Title: RADIO CONSOLES FOR 911 CENTERS

Project Number: NEW-231 District:

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref:

Project Description:

RADIO CONSOLES FOR 911 CENTERS (54).

Location: COUNTYWIDE

Start Date: 2028 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RADIO CONSOLES FOR 911 CENTERS						8,100,000	8,100,000	8,100,000



Project Title: RADIO REPLACEMENT PARKS/DS

Project Number: NEW-232 District:

Element: PUBLIC SAFETY Fund: 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref:

Project Description:

REPLACEMENT OF 250 PORTABLE RADIOS FOR PARKS AND RECREATION AND DEVELOPMENT SERVICES.

Location: COUNTYWIDE

Start Date: 2028 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RADIO REPLACEMENT PARKS/DS						2,750,000	2,750,000	2,750,000



Project Title: RADIO REPLACEMENT SCHEDULE

Project Number: NEW-233 District:

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref:

Project Description:

REPLACEMENT OF PORTABLE AND MOBILE RADIOS FOR FIRE AND SHERIFF.

Location: COUNTYWIDE

Start Date: 2028 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RADIO REPLACEMENT SCHEDULE						15,000,000	15,000,000	15,000,000



Project Title: PS 25 PORTABLE/MOBILE RADIO REPLACEMENTS

Project Number: NEW-239 District:

Element: PUBLIC SAFETY Fund: 00100 GENERAL FUND

BU Type: 23 TECHNOLOGY Sales Tax Ref:

Project Description:

74 PORTABLE RADIOS FOR OFFICE OF EMERGENCY MANAGEMENT.

Location: COUNTYWIDE

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
PS 25 PORTABLE/MOBILE RADIO				720,000			720,000	720,000



Project Title: DAS TEST EQUIPMENT

Project Number: NEW-240 District:

Element: PUBLIC SAFETY Fund: 00100 GENERAL FUND

BU Type: 23 TECHNOLOGY Sales Tax Ref:

Project Description:

RADIO SYSTEM, TOWER SITE INFRASTRUCTURE TO HELP WITH INTERFEREENCE, DIAGNOSTIC, AND TRIANGULATION OF INTERFERENCE.

Location: COUNTYWIDE

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
DAS TEST EQUIPMENT				600,000			600,000	600,000



Project Title: KENNEL REPAINT/RESURFACE

Project Number: NEW-245 **District:**

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

BU Type: 24 FACILITIES PROJECTS Sales Tax Ref:

Project Description:

PHASE 1-REPAINT AND RESURFACE OF ADOPTION BUILDING FOR SAFER ATMOSPHERE FOR ANIMALS. PHASE 2-

REPAINT AND RESURFACE OF STRAY BUILDING FOR SAFER ATMOSPHERE FOR ANIMALS.

Location: COUNTYWIDE

Start Date: 2027 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
KENNEL REPAINT/RESURFACE					150,000	150,000	300,000	300,000



Project Title: REPEATER REPLACEMENT

Project Number: NEW-250 **District:**

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

BU Type: 23 TECHNOLOGY Sales Tax Ref:

Project Description:

RADIO SYSTEM TOWER SITE REPEATER REPLACEMENT DUE TO END OF LIFE - MULTIPLE TOWER SITES (5PTS,

GENEVA, CHULUOTA, LANDFILL).

Location: COUNTYWIDE

Start Date: 2027 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
REPEATER REPLACEMENT					1,500,000		1,500,000	1,500,000



Project Title: SPRING HAMMOCK PARK IMPROVMENTS

Project Number: 00182340 District: 2

Element: RECREATION OPEN SPACE **Fund:** 32100 NATURAL LANDS/TRAILS

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DESIGN AND CONSTRUCTION OF IMPROVEMENTS AROUND SPRING HAMMOCK TO INCLUDE REPLACING THE LAKE JESUP BOARDWALK REPLACEMENT. REPLACEMENT OF CYPRESS BOARDWALK, SMALL PAVILION REPLACEMENT, NEW RAIN SHELTERS FOR HIKERS, ADA ACCESIBLE PARKING, GENERAL PARKING IMPROVEMENTS, FENCING, SIGN REPLACEMENT, REFURBISHMENT OF EXISTING FACILITY FEATURES.

Location: SPRING HAMMOCK

Start Date: 2025 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SPRING HAMMOCK PARK IMPROVMTS	230,414	926,551						1,156,965



Project Title: SYLVAN LAKE BOARDWALK

Project Number: 00234677 District: 5

Element: RECREATION OPEN SPACE Fund: 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

BUILD REPLACEMENT BOARDWALK ALONG SYLVAN LAKE.

Location: SYLVAN LAKE PARK

Start Date: 2027 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SYLVAN LAKE BOARDWALK					312,500		312,500	312,500



Project Title: BOOKERTOWN PARK PLAYGROUND

Project Number: 00234687 District: 5

Element: RECREATION OPEN SPACE **Fund:** 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

TO REPLACE THE CURRENT PLAYGROUND STRUCTURE AND FALL SURFACE.

Location: BOOKERTOWN

Start Date: 2028 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
BOOKERTOWN PARK PLAYGROUND						290,000	290,000	290,000



Project Title: JETTA POINT/ROLLING HILLS

Project Number: 00234695 District: 3

Element: RECREATION OPEN SPACE Fund: 32100 NATURAL LANDS/TRAILS

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

ACQUISITION, DESIGN, DEVELOPMENT, AND CONSTRUCTION OF A MULTIUSE RECREATIONAL PARK.

Location: ROLLING HILLS SUBDIVISION

Start Date: 2025 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
JETTA POINT/ROLLING HILLS	265,228	234,318						499,546



Project Title: RED BUG LAKE PARK TURF FIELD

Project Number: 00234697 District: 1

Element: RECREATION OPEN SPACE **Fund:** 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

TURF RENOVATION, LASER GRADING, COMPLETE IRRIGATION SYSTEM REPLACEMENT. 3 YEAR PROJECT: YEAR 1-

FIELD 3, YEAR 2- FIELD 2, AND YEAR 3-FIELD 1.

Location: RED BUG LAKE PARK

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RED BUG LAKE PARK TURF FIELD R				1,125,000			1,125,000	1,125,000



Project Title: REPLACE SHELVING END PANELS-CENTRAL BRANCH LIBRARY

Project Number: 00234782 District: 2

Element: RECREATION OPEN SPACE Fund: 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

REPLACE 18 OLD LAMINATE SHELVING END PANELS WITH NEW ONES THAT ARE NOT CHIPPED AND DAMAGED. END PANELS ARE 90 " H, 36 " W. MADE OF PRESSED WOOD, DOUBLE-FACED, AND COVERED IN FURNITURE GRADE LAMINATE. FITS THE END OF DOUBLE-FACED 24"D SHELVING.

Location: CENTRAL BRANCH LIBRARY

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
REPLACE SHELVING END PANELS-CB				375,000			375,000	375,000



Project Title: RED BUG LAKE PARK LIGHTING

Project Number: 01785353 District: 1

Element: RECREATION OPEN SPACE Fund: 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

RELAMPING ENTIRE EXISTING PARKING LOT IN UNDER TO INCREASE SAFETY AND SECURITY OF PARK STAFF AND VISITORS.

Location: RED BUG LAKE PARK

Start Date: 2028 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RED BUG LAKE PARK LIGTING						485,625	485,625	485,625



Project Title: ROLLING HILLS ACQUISITION

Project Number: 01904006 District: 3

Element: RECREATION OPEN SPACE Fund: 00100 GENERAL FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

LAND ACQUISITION OF FORMER PRIVATE ROLLING HILLS GOLF COURSE.

Location: ROLLING HILLS SUBDIVISION

Start Date: 2018 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
ROLLING HILLS ACQUISITION	4,416,284	6,574						4,422,858



Project Title: WEKIVA PROPERTY ACQUISITION

Project Number: 02204041 District: 3

Element: RECREATION OPEN SPACE Fund: 40301 WEKIVA GOLF COURSE FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

ACQUISITION OF WEKIVA GOLF COURSE.

Location: WEKIVA

Start Date: 2022 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WEKIVA PROPERTY ACQUISITION	7,962,049	466,847						8,428,896



Project Title: SOLDIERS CREEK OVERFLOW 11560

Project Number: 02204045 District: 2

Element: RECREATION OPEN SPACE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAILS

Project Description:

THIS PROJECT SHALL INCLUDE EXCAVATION AND FILL GRADING, STORM DRAINAGE SYSTEM, CONCRETE WORK, ASPHALT, STRIPING, PARKING LOT SIGNAGE, AND SOD.

Location: SOLDIERS CREEK PARK

Start Date: 2023 Completion Date: 2024

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
SOLDIERS CREEK OVERFLOW 11560	554,847	132,384						687,232	



Project Title: WEKIVA GOLF IRRIGATION RENOVATION

Project Number: 02304039 District: 3

Element: RECREATION OPEN SPACE Fund: 40301 WEKIVA GOLF COURSE FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

REPLACE IRRIGATION SYSTEM DUE TO END OF LIFE. ABANDON CURRENT SYSTEM AND REPLACE ALL PIPING, SPRINKLER HEADS, CONTROLLERS, ELECTRONICS, PUMPS AND MISC. ITEMS. ENSURE COMPLETE COVERAGE OF THE NECESSARY AREAS OF THE COURSE. THE CURRENT SYSTEM IS OVER 50 YEARS OLD AND CRUMBLING UNDERNEATH THE GROUND. THE SYSTEM CANNOT PROVIDE PROPER WATERING TO THE COURSE SO LARGE AREAS OF THE COURSE ARE NOT ABLE TO GROW GRASS AND WEEDS THEN GROW AND TAKE OVER THE BERMUDA TURF. WITHOUT THIS REPLACEMENT THE SYSTEM WILL CONTINUE TO BREAK ON A WEEKLY BASIS AND PREVENT THE COURSE FROM CONTINUING TO BE PROFITABLE AND ATTRACT PLAYERS. THE CONSULTANT IS CONDUCTING A STUDY TO OFFER OPTIONS ON REPLACEMENT.

Location: WEKIVA GOLF COURSE

Start Date: 2023 Completion Date: 2024

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WEKIVA GOLF IRRIGATION RENO	31,622	1,124,700						1,156,322



Project Title: WEKIVA GOLF IRRIGATION RENOVATION P2

Project Number: 02404054 District: 3

Element: RECREATION OPEN SPACE Fund: 40301 WEKIVA GOLF COURSE FUND

Department: 04 PARKS & REC DEPT **Program:** 04 PARKS & RECREATION

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

REPLACE IRRIGATION SYSTEM DUE TO END OF LIFE. REPLACE ALL PIPING, SPRINKLER HEADS, CONTROLLERS, ELECTRONICS, PUMPS AND MISC. ITEMS. ENSURE COMPLETE COVERAGE OF THE NECESSARY AREAS OF THE COURSE. THE CURRENT SYSTEM IS OVER 50 YEARS OLD AND CRUMBLING UNDERNEATH THE GROUND. THE SYSTEM CANNOT PROVIDE PROPER WATERING TO THE COURSE SO LARGE AREAS OF THE COURSE ARE NOT ABLE TO GROW GRASS AND WEEDS THEN GROW AND TAKE OVER THE BERMUDA TURF. WITHOUT THIS REPLACEMENT, THE SYSTEM WILL CONTINUE TO BREAK ON A WEEKLY BASIS AND PREVENT THE COURSE FROM CONTINUING TO BE PROFITABLE AND ATTRACT PLAYERS. THE CONSULTANT IS CONDUCTING A STUDY TO OFFER OPTIONS ON REPLACEMENT.

Location: WEKIVA GOLF COURSE

Start Date: 2024 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WEKIVA GOLF IRRIGATION RENO P2		2,000,000						2,000,000



Project Title: SPORTS COMPLEX TURF REPLACEMENT 11001

Project Number: 02504020 District: 5

Element: RECREATION OPEN SPACE Fund: 11001 TOURISM SPORTS 4 & 6 CENT FUND

Department: 04 PARKS & REC DEPT **Program:** 04 PARKS & RECREATION

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

SCHEDULED REPLACEMENT OF ALL SYNTHETIC FIELDS AT THE SPORTS COMPLEX, INCLUDING HUB A AND HUB B. FY 24/25 HUB A WILL BE 8 YEARS LIFE, FY 25/26 HUB B 9 YEARS LIFE. (WARRANTY ON THESE FIELDS ARE 8 YEARS EACH). CURRENT TURF IS APPROACHING END OF LIFE DUE TO HEAVY UTILIZATION AND WEAR AND TEAR. THE BATTER'S BOX AND HOME PLATE AREAS HAVE REQUIRED REPLACEMENT TWICE SINCE ORIGINAL INSTALLATION DUE TO HEAVY USEAGE. AREA AROUND THE SECOND BASE AND SHORTSTOP HAS BEEN REPLACED ONCE. THE CARPET SEAMS AND FIBERS ARE SHOWING SIGNS OF END OF LIFE. TURF HAS BEGUN TO FADE IN COLOR AND TO CONTINUE TO DRAW HIGH LEVEL TOURNAMENTS THIS MUST BE REPLACED TO ENSURE WE DON'T LOSE TOURNAMENTS.

Location: SPORTS COMPLEX

Start Date: 2025 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
SPORT COMP TURF REPLACE 11001			2,181,572					2,181,572	



Project Title: RED BUG SOCCER FIELDS

Project Number: 02504032 District: 1

Element: RECREATION OPEN SPACE Fund: 00100 GENERAL FUND

Department: 04 PARKS & REC DEPT **Program:** 04 PARKS & RECREATION

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

REQUIRE A THIRD PARTY TO ASSIST IN PREPARATION AND COMPLETION MGADC SURVEY ON BEHALF OF THE FIRE DEPARTMENT. REQUEST FOR VENDOR TO PROVIDE DATA COLLECTION AND ALL SUPPORTING DOCUMENTATION INCLUSIVE BUT NOT LIMITED TO: CLOSE-OUT REVIEW MEETINGS, UPDATES AND FEEDBACK, DETAILED DATA ANALYSIS: EXPENDITURES ASSESSMENT, UNALLOWABLE COSTS ADJUSTMENTS, AND UTILIZATION STATISTICS VERIFICATION. VENDOR WILL COORDINATE THE MGADC/CMS AUDIT SUBMISSION OF FINAL REPORT AND SUPPORTING DOCUMENTATION. FAILURE TO REPORT THE REQUIRED INFORMATION WILL RESULT IN A PENALTY OF A 10% REDUCTION IN MEDICARE PAYMENTS UNDER THE MEDICARE PART B FEE SCHEDULE FOR THE FOLLOWING CALENDAR YEAR.

Location: RED BUG LAKE PARK

Start Date: 2024 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RED BUG SOCCER FIELDS		209,695		100,000	100,000	100,000	300,000	509,695



Project Title: SPORTS COMPLEX TURF REPLACEMENT 11000

Project Number: 02504111 District: 5

Element: RECREATION OPEN SPACE Fund: 11000 TOURISM PARKS 1,2,3 CENT FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

SCHEDULED REPLACEMENT OF ALL SYNTHETIC FIELDS AT THE SPORTS COMPLEX, INCLUDING HUB A AND HUB B. FY 24/25 HUB A WILL BE 8 YEARS LIFE, FY 25/26 HUB B 9 YEARS LIFE. (WARRANTY ON THESE FIELDS ARE 8 YEARS EACH). CURRENT TURF IS APPROACHING END OF LIFE DUE TO HEAVY UTILIZATION AND WEAR AND TEAR. THE BATTER'S BOX AND HOME PLATE AREAS HAVE REQUIRED REPLACEMENT TWICE SINCE ORIGINAL INSTALLATION DUE TO HEAVY USEAGE. AREA AROUND THE SECOND BASE AND SHORTSTOP HAS BEEN REPLACED ONCE. THE CARPET SEAMS AND FIBERS ARE SHOWING SIGNS OF END OF LIFE. TURF HAS BEGUN TO FADE IN COLOR AND TO CONTINUE TO DRAW HIGH LEVEL TOURNAMENTS THIS MUST BE REPLACED TO ENSURE WE DON'T LOSE TOURNAMENTS.

Location: SPORTS COMPLEX

Start Date: 2025 Project Completion Date: 2026

Financials: Budget Expended: 0%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SPORT COMP TURF REPLACE 11000			3,443,428					3,443,428



Project Title: LAKE JESUP OBSERVATION TOWER

Project Number: NEW-036 District: 2

Element: RECREATION OPEN SPACE Fund: 00100 GENERAL FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

TO PROVIDE A VIEWING TOWER OVERLOOKING LAKE JESUP ON THE PENINSULA.

Location: LAKE JESUP

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LAKE JESUP OBSERVATION TOWER				500,000			500,000	500,000



Project Title: MOORE STATION CONCESSION FACILITY

Project Number: NEW-040 District: 5

Element: RECREATION OPEN SPACE Fund: 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

PREFAB RESTROOM/CONCESSION/ OFFICE / STORAGE AT MOORE STATION.

Location: MOORES STATION

Start Date: 2028 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MOORE STATION CONCESSION						312,500	312,500	312,500



Project Title: MOORE STATION FIELD RENOVATION

Project Number: NEW-042 District: 5

Element: RECREATION OPEN SPACE Fund: 11001 TOURISM SPORTS 4 & 6 CENT FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

RAISE ELEVATION, INSTALL ADDITIONAL DRAINAGE AND RETENTION AREAS TO IMPROVE DRAINAGE, REGRADE

AND REPLACE TURF ON ALL SIX FIELDS.

Location: MOORES STATION

Start Date: 2028 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MOORE STATION FIELD RENOVATION						562,500	562,500	562,500



Project Title: MULLET LAKE FISHING PIER

Project Number: NEW-049 District: 2

Element: RECREATION OPEN SPACE Fund: 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

TO BUILD A 200 LF FISHING PIER OUT TO THE RIVER.

Location: MULLET LAKE

Start Date: 2027 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MULLET LAKE FISHING PIER					450,000		450,000	450,000



Project Title: MUSEUM CARRIAGE RENOVATION

Project Number: NEW-051 District: 4

Element: RECREATION OPEN SPACE Fund: 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

RENOVATE BUILDING 302 INTO A BUGGY EXHIBIT SPACE. THIS INCLUDES THE REMOVAL OF CURRENT IS, ANIMAL SERVICES AND TELECOM EQUIPMENT. THE BUILDING WILL NEED TO BE COMPLETELY RENOVATED INCLUDING ROOF REPAIRS, WALL REPAIRS, INSULATION, POSSIBLE UPGRADE OF HVAC UNITS, ADA RESTROOM INSTALLATION, REPAIRS TO FLOORING, LIGHTING UPGRADES, FIRE SUPPRESSION INSTALLATION AND CARPENTRY WORK.

Location: MUSEUM

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MUSEUM CARRIAGE RENOVATION				900,000			900,000	900,000



Project Title: MUSEUM NEW EXHIBITS

Project Number: NEW-053 District: 4

Element: RECREATION OPEN SPACE **Fund:** 11917 LEISURE SERVICES GRANTS

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

CONSTRUCTION OF A NEW EXHIBITS GALLERY TO SHOWCASE TRAVELING AND TEMPORARY EXHIBITS.

Location: MUSEUM

Start Date: 2028 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MUSEUM NEW EXHIBITS						1,687,500	1,687,500	1,687,500



Project Title: RED BUG LAKE TENNIS LIGHTING

Project Number: NEW-059 District: 1

Element: RECREATION OPEN SPACE Fund: 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

REPLACE ALL TENNIS COURT LIGHTS WITH LED SPORTS LIGHTING TO MEET CURRENT REQUIREMENT FOR SAFETY AND COMPETITION REQUIREMENTS. LIGHTS DO NOT MEET RECREATIONAL STANDARD AND MAY RESULT IN LOSING NCAA SPRING BREAK AND USTA EVENTS. SIX BATTERIES WITH 17 TOTAL TENNIS COURTS.

Location: RED BUG LAKE PARK

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RED BUG LAKE TENNIS LIGHTING				498,750			498,750	498,750



Project Title: ROSELAND PARK PARKING LOT

Project Number: NEW-065 District: 5

Element: RECREATION OPEN SPACE **Fund:** 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

NEW PARKING LOT.

Location: ROSELAND PARK

Start Date: 2027 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
ROSELAND PARK PARKING LOT					300,000		300,000	300,000



Project Title: ROSELAND PARK PLAYGROUND

Project Number: NEW-066 District: 5

Element: RECREATION OPEN SPACE **Fund:** 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

EXISTING PLAYGROUND IS AT END OF LIFE. REPLACEMENT OF PLAYGROUND NEEDED.

Location: ROSELAND PARK

Start Date: 2027 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
ROSELAND PARK PLAYGROUND					290,000		290,000	290,000



Project Title: SOFTBALL COMPLEX PLAYGROUND

Project Number: NEW-072 District: 3

Element: RECREATION OPEN SPACE Fund: 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

INSTALL A FULL SIZE PLAYGROUND ADJACENT TO THE SOFTBALL FIELDS AND PARKING LOT FOR KIDS FROM AGES

5-12.

Location: SOFTBALL COMPLEX

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SOFTBALL COMPLEX PLAYGROUND		· · · · · · · · · · · · · · · · · · ·		350,000			350,000	350,000



Project Title: SOLDIERS CREEK PLAYGROUND

Project Number: NEW-078 District: 2

Element: RECREATION OPEN SPACE Fund: 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

REPLACE EXISTING PLAYGROUND WITH SIMILAR SIZED UNIT BASED ON CURRENT LEVEL OF SERVICE.

Location: SOLDIERS CREEK PARK

Start Date: 2028 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SOLDIERS CREEK PLAYGROUND						437,500	437,500	437,500



Project Title: SPORTS COMPLEX DIGITAL VIDEO BOARDS

Project Number: NEW-080 District: 5

Element: RECREATION OPEN SPACE Fund: 11000 TOURISM PARKS 1,2,3 CENT FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

ADD DIGITAL VIDEO SCOREBOARDS TO ALL 15 FIELDS TO IMPROVE SPECTATOR EXPERIENCE.

Location: SPORTS COMPLEX

Start Date: 2027 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SPORTS COMPLEX DIGITAL VIDEO BOARDS					937,500		937,500	937,500



Project Title: SPORTS COMPLEX PARKING LOT

Project Number: NEW-083 District: 5

Element: RECREATION OPEN SPACE Fund: 11000 TOURISM PARKS 1,2,3 CENT FUND

BU Type: 24 FACILITIES PROJECTS **Sales Tax Ref:** N/A

Project Description:

REPAVE AND RESTRIPE THE MAINTENANCE AREA, MAIN PARKING LOT AS WELL AS THE DRIVEWAYS IN AND

AROUND THE SPORTS COMPLEX.

Location: SPORTS COMPLEX

Start Date: 2027 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SPORTS COMPLEX PARKING LOT					750,000		750,000	750,000



Project Title: SPORTS COMPLEX PLAYGROUND

Project Number: NEW-084 District: 5

Element: RECREATION OPEN SPACE **Fund:** 11917 LEISURE SERVICES GRANTS

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

REPLACE PLAYGROUND AND PLAYGROUND SURFACING DUE TO END OF LIFE. REPLACE CARPET SURFACE WITH POUR IN PLACE SURFACING DUE TO PAST EXPERIENCE.

Location: SPORTS COMPLEX

Start Date: 2027 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SPORTS COMPLEX PLAYGROUND					437,500		437,500	437,500



Project Title: SPORTS COMPLEX TURF FIELDS

Project Number: NEW-087 District: 5

Element: RECREATION OPEN SPACE **Fund:** 11000 TOURISM PARKS 1,2,3 CENT FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

REPLACE THE SIX NATURAL GRASS FIELDS IN HUBS C/D WITH SYNTHETIC FIELDS TO MIRROR THE LEVEL OF SERVICE OF HUBS A/B. THIS PROJECT WOULD INCLUDE REMOVAL OF CURRENT GRASS, INSTALL NEW SUB SURFACING, DRAINAGE AND THE NEW SYNTHETIC TURF.

Location: SPORTS COMPLEX

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SPORTS COMPLEX TURF FIELDS				6,750,000			6,750,000	6,750,000



Project Title: WEKIVA GOLF COURSE BUNKER REDEVELOPMENT

Project Number: NEW-095 District: 3

Element: RECREATION OPEN SPACE Fund: 40301 WEKIVA GOLF COURSE FUND

Department: 04 PARKS & REC DEPT **Program:** 04 PARKS & RECREATION

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

RESHAPE WORN OUT BUNKERS, REBUILD BUNKERS THAT ARE CAVING IN OR HAVE BECOME TOO LARGE OVER TIME DUE TO CONSTANT EDGING. REPLACE OLD SAND AND FIX DRAINAGE IN THE BUNKERS. CURRENTLY A NUMBER OF BUNKERS DO NOT DRAIN AND WHEN IT RAINS THE BUNKERS FILL UP WITH WATER AND ARE UNPLAYABLE. IT IS RECOMMENDED TO DO BUNKER REPLACEMENTS AND RENOVATIONS DURING THE IRRIGATION PROJECT SINCE IRRIGATION LINES WILL RUN NEAR THE BUNKERS AND BE DAMAGED DURING THE PROCESS OF INSTALLING THE NEW SYSTEM. IT IS ALSO LIKELY THE COURSE WILL NEED TO BE CLOSED DURING THE IRRIGATION PROJECT SO RATHER THAN HAVING TO CLOSE HOLES LATER TO DO THIS PROJECT AT A LATER TIME DO THIS PROJECT ALONG WITH THE IRRIGATION TO SAVE MONEY. THIS PROJECT WOULD MAKE A HUGE IMPACT TO GOLFERS AND WITH THE NEW IRRIGATION IN PLACE THE PLAYING SURFACE WILL DRAMATICALLY IMPROVE RESULTING IN HIGHER USAGE AND REVENUES.

Location: WEKIVA GOLF COURSE

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WEKIVA GOLF COURSE BUNKER REDEVELOPMENT				400,000			400,000	400,000



Project Title: WEKIVA GOLF COURT PARKING LOT

Project Number: NEW-105 District: 3

Element: RECREATION OPEN SPACE FUND Fund: 40301 WEKIVA GOLF COURSE FUND

BU Type: 24 FACILITIES PROJECTS Sales Tax Ref: N/A

Project Description:

REMILL THE PARKING LOT AND BRING PARKING LOT UP TO ADA AND BUILDING CODES. INCREASE PARKING LOT BY EXTENDING LOT TOWARDS THE MAINTENANCE AREA AND POSSIBLY TOWARDS THE MAIN ROAD ENTRANCE TO INCREASE THE NUMBER OF PARKING STALLS. RUN UTILITIES TO INSTALL PARKING LOT LIGHTS AND PROPER DRAINAGE.

Location: WEKIVA GOLF COURSE

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WEKIVA GOLF COURT PARKING LOT				906,250			906,250	906,250



Project Title: WINWOOD PLAYGROUND REPLACEMENT

Project Number: NEW-107 District: 4

Element: RECREATION OPEN SPACE Fund: 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

END OF LIFE FOR EXISTING EQUIPMENT. REPLACEMENT PIECES NON EXISTING FALL SURFACE UNDER

STANDARDS.

Location: WINWOOD PARK

Start Date: 2027 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WINWOOD PLAYGROUND REPLACEMENT					290,000		290,000	290,000



Project Title: PARKING LOT - CENTRAL BRANCH LIBRARY

Project Number: NEW-118 District: 2

Element: RECREATION OPEN SPACE **Fund:** 00100 GENERAL FUND

Department: 04 PARKS & REC DEPT **Program:** 04 LIBRARY SERVICES

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

LEVEL AREAS WITH TREE ROOTS AND FILL-IN PARKING LOT DEPRESSIONS, RESURFACE, REDESIGN ENTRANCE TO

IMPROVE SAFETY.

Location: CENTRAL BRANCH LIBRARY

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
PARKING LOT - CENTRAL BRANCH LIBRARY				550,000			550,000	550,000



Project Title: SANLANDO SITE DRAINAGE AND SHELL TRAIL

Project Number: NEW-143 District: 3

Element: RECREATION OPEN SPACE Fund: 00100 GENERAL FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

REBUILDING/PAVING OF TRAIL AND RENOVATION OF STORM WATER DRAINAGE TO LIMIT FLOODING AND

WASHOUTS. AS WELL AS HEALTH OF FORESTED AREA IN WEKIVA RIVER BASIN.

Location: SANLANDO PARK

Start Date: 2027 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SANLANDO SITE DRAINAGE AND SHELL TRAIL					1,338,125		1,338,125	1,338,125



Project Title: SOFTBALL FIELD BACKSTOP NETTNG

Project Number: NEW-146 District: 3

Element: RECREATION OPEN SPACE **Fund:** 00100 GENERAL FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

DUE TO AN INCREASE IN ECONOMIC IMPACT GIRLS FASTPITCH TOURNAMENTS, WE ARE REQUESTING TO REPLACE CURRENT CHAIN-LINK FENCE BACKSTOP WITH NETTING THAT IS SAFER DURING GIRLS FASTPITCH TOURNAMENTS FOR BYSTANDERS AND IS MORE AESTHETICALLY PLEASING FOR SPECTATORS FROM THE BLEACHERS.

Location: SOFTBALL COMPLEX

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SOFTBALL FIELD BACKSTOP NETTNG				312,500			312,500	312,500



Project Title: SOFTBALL FIELD DUG OUT DRAIN SYSTEM

Project Number: NEW-147 District: 3

Element: RECREATION OPEN SPACE Fund: 11001 TOURISM SPORTS 4 & 6 CENT FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref: N/A

Project Description:

EXCAVATE DRAINS AT THE DUGOUT ENTRANCES, REMOVE ALL PIPES AND REPLACE WITH NEW DRAINAGE

SYSTEM, OUT TO THE RETENTION PONDS.

Location: SOFTBALL COMPLEX

Start Date: 2027 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
SOFTBALL FIELD DUG OUT DRAIN SYSTEM					500,000		500,000	500,000	Ī



Project Title: SPORTS COMPLEX ADD BASEBALL FIELDS

Project Number: NEW-149 District: 5

Element: RECREATION OPEN SPACE Fund: 11000 TOURISM PARKS 1,2,3 CENT FUND

BU Type: 24 FACILITIES PROJECTS Sales Tax Ref: N/A

Project Description:

TWO ADDITIONAL FULL SIZE SYNTHETIC BASEBALL FIELDS, CONCESSION BUILDING, RESTROOMS AND TRAINING ROOM/STORAGE ROOM FOR TOURNAMENT OPERATIONS. ADDITIONAL INFRASTRUCTURE AND POSSIBLE SIT RENOVATIONS TO BRING THE ADDITIONAL AREA UP TO SAME LEVEL OF SERVICE AS THE REST OF THE PARK.

Location: SPORTS COMPLEX

Start Date: 2028 Completion Date: 2028

	Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SPORTS CO FIELDS	OMPLEX ADD BASEBALL						5,000,000	5,000,000	5,000,000



Project Title: RED BUG LAKE BOARDWALK

Project Number: NEW-160 District: 1

Element: RECREATION OPEN SPACE **Fund:** 00100 GENERAL FUND

BU Type: 24 FACILITIES PROJECTS Sales Tax Ref: N/A

Project Description:

BOARDWALK NEEDS TO BE REPLACED DUE TO RISING SAFETY CONCERNS AND THE RISING COST OF REPAIRS.

Location: RED BUG LAKE PARK

Start Date: 2027 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RED BUG LAKE BOARDWALK					312,500		312,500	312,500



Project Title: SOFTBALL COMPLEX SPORTS LIGTING

Project Number: NEW-165 District: 3

Element: RECREATION OPEN SPACE Fund: 11001 TOURISM SPORTS 4 & 6 CENT FUND

BU Type: 20 CIP Sales Tax Ref:

Project Description:

REPLACE ALL 5 FIELD LIGHTS WITH LED SPORTS LIGHTS EITHER THROUGH RETROFIT OR REPLACEMENT.

Location: SOFTBALL COMPLEX

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SOFTBALL COMPLEX SPORTS LIGTING				831,250			831,250	831,250



Project Title: SYLVAN LAKE SPORTS LIGHTING

Project Number: NEW-166 District: 5

Element: RECREATION OPEN SPACE Fund: 11001 TOURISM SPORTS 4 & 6 CENT FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref:

Project Description:

REPLACE FIELDS C & D LIGHTS WITH LED SPORTS LIGHTING TO MEET CURRENT SAFETY AND COMPETITIVE

REQUIREMENTS. EITHER RETROFIT OR REPLACE CURRENT SYSTEM DUE TO AGE.

Location: SYLVAN LAKE PARK

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SYLVAN LAKE SPORTS LIGHTING				332,500			332,500	332,500



Project Title: MOORE STATION SPORTS LIGHTING

Project Number: NEW-167 District: 5

Element: RECREATION OPEN SPACE Fund: 11001 TOURISM SPORTS 4 & 6 CENT FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref:

Project Description:

PROVIDE LIGHTING TO FOUR BERMUDA FIELDS TO ALLOW ADDITIONAL USE AND TOURNAMENT USAGE.

Location: MOORES STATION

Start Date: 2027 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MOORE STATION SPORTS LIGHTING					665,000		665,000	665,000



Project Title: RED BUG LAKE PARK SPORTS LIGHTING

Project Number: NEW-169 District: 1

Element: RECREATION OPEN SPACE Fund: 11001 TOURISM SPORTS 4 & 6 CENT FUND

BU Type: 22 EQUIPMENT, OTHER Sales Tax Ref:

Project Description:

REPLACE SOFTBALL AND SOCCER FIELD LIGHTS WITH LED SPORTS LIGHTING TO MEET CURRENT SAFETY AND COMPETITIVE REQUIREMENTS. EITHER RETROFIT OR REPLACE CURRENT FIXTURES TO MEET RECREATIONAL STANDARD AND MAY RESULT IN LOSING EVENTS. THERE ARE 3 SOFTBALL FIELDS, 2 SAND VOLLEYBALL COURTS, 3 ATHLETIC FIELDS.

Location: RED BUG LAKE PARK

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RED BUG LAKE PARK SPORTS LIGHTING				1,330,000			1,330,000	1,330,000



Project Title: WASTEWATER MAIN OVERSIZE & EXT

Project Number: 00021716 District:

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

WASTEWATER OVERSIZING & EXTENSIONS ARE A SERIES OF PROJECTS WHICH OVERSIZE OR EXTEND AS NECESSARY SEWER MAINS AND RECLAIMED WATER MAINS THAT ARE DEVELOPER CONSTRUCTED IN SUPPORT OF THE COUNTY'S UTILITY MASTER PLAN. DESIGN AND CONSTRUCTION REIMBURSEMENTS TO DEVELOPERS ARE DONE VIA AMENDMENTS TO THEIR UTILITY AGREEMENTS.

Location: COUNTYWIDE

Start Date: 2016 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WASTEWATER MAIN OVERSIZE & EXT	33,479	200,000		50,000	50,000	50,000	200,000	383,479



Project Title: LAKE MONROE WTP DEMOLITION

Project Number: 00056606 District: 5

Element: SANITARY SEWER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DEMOLITION OF THE DECOMMISSIONED LAKE MONROE WATER TREATMENT PLANT.

Location: LAKE MONROE WATER TREATMENT SITE

Start Date: 2022 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LAKE MONROE WTP DEMOLITION	93,284	371,716						465,000



Project Title: DRUID HILLS DISTRIBUTION UPGRADE

Project Number: 00064565 District: 3

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THESE PROJECTS INCLUDE DESIGN AND CONSTRUCTION OF IMPROVEMENTS TO THE WATER DISTRIBUTION SYSTEM FOR RELIABILITY, CAPACITY, DEFICIENCY AND/OR RENEWAL & REPLACEMENT (R&R).

Location: SUBDIVISIONSOF DRUID HILLS PARK, HIDDEN ESTATES, AND BRETTON WOODS

Start Date: 2014 Completion Date: 2024

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
DRUID HILLS DISTRIBUTION UPGRA	2,422,590	7,526						2,430,116



Project Title: APPLE VALLEY DISTRIBUTION IMPROVEMENTS

Project Number: 00064582 District: 3

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THESE PROJECTS INCLUDE DESIGN & CONSTRUCTION OF IMPROVEMENTS TO THE WATER DISTRIBUTION SYSTEM FOR RELIABILITY, CAPACITY, DEFICIENCY AND/OR RENEWAL & REPLACEMENT (R&R). REPLACEMENT AND POSSIBLE REMOVAL OF AGING, SMALL WATER DISTRIBUTION MAINS IN APPLE VALLEY SERVICE AREA. INCLUDES ADJUSTMENT, RENEWAL AND REPLACEMENT OF THE I-4 CROSSING DISTRIBUTION MAIN.

Location: APPLE VALLEY WATER TREATMENT PLANT

Start Date: 2021 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
APPLE VALLEY DISTRIBUTION IMPR	24,994	500,000						524,994



Project Title: MINOR ROAD UTILITY RELOCATE-WW

Project Number: 00065237 **District:**

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

PROJECTS WHICH CONSIST OF DESIGN AND CONSTRUCTION OF WASTEWATER AND OR RECLAIMED WATER UTILITY RELOCATIONS IMPACTED BY CAPITAL IMPROVEMENT PROJECTS OR PUBLIC WORKS MINOR ROADS PROGRAM. PROJECTS PROVIDE FOR REMOVAL, REPLACEMENT OR RELOCATION OF EXISTING WASTEWATER AND/OR RECLAIMED INFRASTRUCTURE.

Location: COUNTYWIDE

Start Date: 2016 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MINOR ROAD UTILITY RELOCATE- WW	277,090	181,723	650,000	150,000	150,000	150,000	600,000	1,558,813



Project Title: COUNTRY CLUB HEIGHT GRAVITY MAIN

Project Number: 00065285 District: 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

REHABILITATION OF GRAVITY SEWER MAIN WITHIN THE COUNTRY CLUB HEIGHTS SUBDIVISION. THE SCOPE ALSO INCLUDES REPLACEMENT OF WATER MAINS. REHABILITATION OF GRAVITY SEWER MAIN IS NECESSARY DUE TO HIGHER FREQUENCY OF REPAIRS WITHIN THE COUNTRY CLUB HEIGHTS SUBDIVISION RELATIVE TO FREQUENCY OF REPAIRS IN THE REMAINDER OF THE COUNTY'S SEWER SERVICE AREA.

Location: COUNTRY CLUB HEIGHTS SUBDIVISION

Start Date: 2018 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
COUNTRY CLUB HEIGHT GRAV MAIN	1,704,984	3,972,014						5,676,998	



Project Title: PUMP STATION UPGRADES

Project Number: 00082924 District:

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

PRIMARILY, THE DESIGN AND CONSTRUCTION OF PUMP STATION RENEWAL & REPLACEMENT (R&R), BUT MAY INCLUDE CAPACITY IMPROVEMENTS OR ADDRESS DEFICIENCIES. THE PUMP STATION UPGRADES OF SEVERAL OF THE UTILITIES' 350+ PUMP STATIONS WILL CONSIST OF THE DESIGN, PERMITTING AND CONSTRUCTION AS NECESSARY BASED ON PRIORITIZATION ASSESSMENTS. IMPROVEMENTS MAY INCLUDE WET WELL REHAB, ELECTRICAL AND CONTROLS, CONCRETE PAD REPAIR, ODOR CONTROL, GENERATORS, PUMPS, VALVING, PIPING AND OTHER APPURTENANCES AS NEEDED TO ACHIEVE EFFICIENT RELIABLE OPERATION.

Location: COUNTYWIDE

Start Date: 2016 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
PUMP STATION UPGRADES	5,292,180	4,190,933	4,000,000	4,600,000	4,300,000	4,800,000	18,000,000	27,183,113	



Project Title: WASTEWATER COLLECTION R&R

Project Number: 00083116 District:

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DESIGN AND CONSTRUCTION OF COUNTY-WIDE WASTEWATER COLLECTION SYSTEM PROJECTS INCLUDING I&I STUDIES, PRIORITIZATION PLANNING, CONDITION ASSESSMENTS, RENEWAL AND REPLACEMENTS OF FORCE MAINS, AIR RELEASE VALVES, GRAVITY SEWERS, MANHOLES AND OTHER APPURTENANCES. PROJECTS AND MAY INCLUDE WATER AND/OR RECLAIMED INFRASTRUCTURE IMPROVEMENTS.

Location: COUNTYWIDE

Start Date: 2016 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WASTEWATER COLLECTION R&R	1,113,442	1,689,692			100,000	100,000	300,000	3,003,134



Project Title: GREENWOOD LAKES WTP DEMOLITION

Project Number: 00178303 District: 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DEMOLITION OF THE DECOMMISSIONED GREENWOOD LAKES WATER TREATMENT PLANT.

Location: GREENWOOD LAKES WATER TREATMENT PLANT (OFFLINE), GREENWOOD LAKES AREA

Start Date: 2026 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
GREENWOOD LAKES WTP DEMOLITION				300,000			300,000	300,000



Project Title: COUNTRY CLUB WTP R&R

Project Number: 00178304 District: 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THE WATER TREATMENT PLANT PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF POTABLE WATER PRODUCTION INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE WATER TREATMENT PLANT THAT ARE NEARING THE END OF USEFUL SERVICE LIFE.

Location: COUNTRY CLUB WATER TREATMENT PLANT, CRYSTAL CREEK SUBDIVION

Start Date: 2021 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
COUNTRY CLUB WTP R&R		700,000	100,000	100,000	100,000	100,000	400,000	1,100,000



Project Title: GREENWOOD LAKES WTP DEMOLITION

Project Number: 00178312 District: 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DEMOLITION OF THE DECOMMISSIONED GREENWOOD LAKES WATER TREATMENT PLANT.

Location: GREENWOOD LAKES WATER TREATMENT PLANT (OFFLINE), GREENWOOD LAKES AREA

Start Date: 2026 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
GREENWOOD LAKES WTP DEMOLITION	200,798	277,583						478,381



Project Title: COUNTRY CLUB WTP R&R

Project Number: 00178313 District: 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THE WATER TREATMENT PLANT PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF POTABLE WATER PRODUCTION INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE WATER TREATMENT PLANT THAT ARE NEARING THE END OF USEFUL SERVICE LIFE.

Location: COUNTRY CLUB WATER TREATMENT PLANT, CRYSTAL CREEK SUBD

Start Date: 2021 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
COUNTRY CLUB WTP R&R	65,821	110,007		100,000	100,000	100,000	400,000	475,828



Project Title: YANKEE LAKE SURFACE WTP R&R

Project Number: 00181605 District: 5

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THE SURFACE WATER TREATMENT PLANT PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF SURFACE WATER TREATMENT INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE SURFACE WATER TREATMENT PLANT THAT ARE NEARING THE END OF USEFUL SERVICE LIFE.

Location: YANKEE LAKE SURFACE WATER TREATMENT PLANT

Start Date: 2018 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
YANKEE LAKE SURFACE WTP R&R	459,220	256,693	100,000			100,000	200,000	915,912	



Project Title: YANKEE LAKE WRF R&R

Project Number: 00195209 District: 5

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THE WATER RECLAMATION FACILITY PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF WATER RECLAMATION INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE RECLAMATION FACILITY THAT ARE NEARING THE END OF USEFUL SERVICE LIFE.

Location: YANKEE LAKE SURFACE RECLAIMATION PLANT

Start Date: 2015 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
YANKEE LAKE WRF R&R	3,130,521	3,897,427			200,000	200,000	600,000	7,427,948	



Project Title: SER WTP OZONE SIDESTREAM

Project Number: 00195718 District: 1

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

MODIFICATIONS TO THE OZONE SIDESTREAM SYSTEM AT THE SOUTHEAST REGIONAL (SER) WATER TREATMENT PLANT (WTP). THE MODIFICATIONS ARE NEEDED TO ELIMINATE THE POTENTIAL RELEASE OF OZONE GAS TO THE ATMOSPHERE WHICH IS A SAFETY RISK TO WTP STAFF. OPERATIONS STAFF AT THE SER WTP OBSERVED OZONE GAS VENTING TO THE ATMOSPHERE DURING THE SHUTDOWN PROCESS OF THE OZONE SIDESTREAM INJECTION SYSTEM WHICH IS A SAFETY RISK, AS OZONE GAS IS CLASSIFIED AS A HAZARDOUS SUBSTANCE.

Location: SOUTHEAST REGIONAL WATER TREATMENT PLANT

Start Date: 2020 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SER WTP OZONE SIDESTREAM	515,498	57,195						572,692



Project Title: SOUTHEAST REGIONAL WTP R&R

Project Number: 00195785 District: 1

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THE WATER TREATMENT PLANT PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF POTABLE WATER PRODUCTION INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE WATER TREATMENT PLANT THAT ARE NEARING THE END OF USEFUL SERVICE LIFE.

Location: SOUTHEAST REGIONAL WATER TREATMENT PLANT

Start Date: 2019 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SOUTHEAST REGIONAL WTP R&R	79,327			100,000	100,000	100,000	400,000	379,327



Project Title: WTP SECURITY VULNERABILITY IMPROVEMENTS

Project Number: 00203211 **District:**

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 23 TECHNOLOGY Sales Tax Ref: N/A

Project Description:

AS A REQUIREMENT OF US EPA, ADDING SCOPE (AWIA RECERTIFICATION) TO REVIEW, REVISE, AND RESUBMIT OUR RISK AND RESILLIENCY ASSESSMENT AND EMERGENCY RESPONSE PLAN UPDATE FOR THIS 5-YEAR CYCLE.

Location: COUNTYWIDE

Start Date: 2018 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WTP SECURITY VULNERABL IMPRMT	339,515	263,356					300,000	602,871



Project Title: LAKE HAYES WTP DEMOLITION

Project Number: 00203213 District: 1

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DEMOLITION OF THE DECOMMISSIONED LAKE HAYES WATER TREATMENT PLANT.

Location: LAKE HAYES WATER TREATMENT PLANT

Start Date: 2020 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LAKE HAYES WTP DEMOLITION	95,573	329,427						425,000



Project Title: IRON BRIDGE WW AGREEMENT

Project Number: 00216426 District: 1

Element: SANITARY SEWER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THE FUNDS ARE NECESSARY TO MEET SEMINOLE COUNTY'S OBLIGATIONS OF AN INTERLOCAL AGREEMENT WITH ORLANDO THAT PROVIDES SEMINOLE WITH 8.5055 MGD WASTEWATER TREATMENT CAPACITY AT THE REGIONAL IRON BRIDGE WATER RECLAMATION FACILITY. ORLANDO'S PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF WASTEWATER TREATMENT INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. THIS REGIONAL WASTEWATER FACILITY TREATS FLOW FROM THE COUNTY'S SOUTHEAST SERVICE AREA.

Location: IRON BRIDGE WRF

Start Date: 2017 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
IRON BRIDGE WW AGREEMENT	8,679,416	5,375,244	6,388,630	1,200,000	1,200,000	1,200,000	4,800,000	24,043,290



Project Title: HEATHROW WTP DEMOLITION

Project Number: 00216704 **District:**

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DEMOLITION OF THE DECOMMISSIONED HEATHROW WATER TREATMENT PLANT.

Location: COUNTYWIDE

Start Date: 2022 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
HEATHROW WTP DEMOLITION	91,537	848,269						939,806



Project Title: MARKHAM WTP R&R

Project Number: 00216732 District: 5

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THE WATER TREATMENT PLANT PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF POTABLE WATER PRODUCTION INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE WATER TREATMENT PLANT THAT ARE NEARING THE END OF USEFUL SERVICE LIFE.

Location: MARKHAM WATER TREATMENT PLANT

Start Date: 2018 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MARKHAM WTP R&R	684,498	646,248	250,000		150,000	150,000	450,000	1,880,746



Project Title: GREENWOOD LAKES WRF R&R

Project Number: 00227416 District: 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THE WATER RECLAMATION FACILITY PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF WATER RECLAMATION INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE RECLAMATION FACILITY THAT ARE NEARING THE END OF USEFUL SERVICE LIFE.

Location: GREENWOOD LAKES WATER RECLAMATION FACILITY

Start Date: 2016 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
GWL WRF R&R	2,191,144	5,921,034		150,000	150,000	150,000	600,000	8,562,178



Project Title: PUMP STATION GENERATOR IMPROVEMENTS

Project Number: 00227420 District:

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

A PHASED ADDITION AND/OR REPLACEMENT OF GENERATORS FOR COUNTY OWNED PUMP STATIONS TO PROVIDE EMERGENCY POWER WHEN NEEDED. THE PROJECT IS NECESSARY TO ENSURE CONTINUOUS OPERATIONS OF CRITICAL PUMP STATIONS IN ORDER TO PROVIDE UNINTERRUPTED SERVICES TO THE CUSTOMERS, MINIMIZE POTENTIAL FOR SEWAGE SPILLS AND OVERFLOWS, AND COMPLY WITH FDEP REGULATIONS. PROJECTS MAY INCLUDE DESIGN AND CONSTRUCTION FOR PUMP STATIONS WHEN APPLICABLE.

Location: COUNTYWIDE

Start Date: 2019 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
PUMP STATION GENERATOR IMPMTS	3,768,981	989,010						4,757,990	



Project Title: INDIAN HILLS WTP R&R

Project Number: 00243505 District: 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THE WATER TREATMENT PLANT PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF POTABLE WATER PRODUCTION INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE WATER TREATMENT PLANT THAT ARE NEARING THE END OF USEFUL SERVICE LIFE.

Location: INDIAN HILLS WATER TREATMENT PLANT

Start Date: 2018 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
INDIAN HILLS WTP R&R	288,603	200,000		150,000	150,000	150,000	600,000	938,603



Project Title: LYNWOOD WTP R&R

Project Number: 00243506 District: 3

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THE WATER TREATMENT PLANT PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF POTABLE WATER PRODUCTION INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE WATER TREATMENT PLANT THAT ARE NEARING THE END OF USEFUL SERVICE LIFE.

Location: LYNWOOD WATER TREATMENT PLANT

Start Date: 2024 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LYNWOOD WTP R&R		200,000		150,000	150,000	150,000	600,000	650,000



Project Title: SSNOCWTA INFILTRATION INFLOW I&I

Project Number: 00283004 District:

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

WASTEWATER COLLECTION AND WASTEWATER TRANSMISSION PROJECTS REQUIRED BY FDEP. SSNOCWTA INFILITRATION & INFLOW ANNUAL ALLOCATION OF FUNDS TO UPGRADE SEWER MAINS AND LIFT STATIONS TO MITIGATE INFLOW AND INFILTRATION. MITIGATION OF INFLOW AND INFILTRATION WILL REDUCE MONTHLY FEES FOR EXCESS WASTEWATER CONVEYED TO IRON BRIDGE. EXPENSES FOR MITIGATING INFLOW AND INFILTRATION WILL BE REIMBURSED BY SSNOCWTA.

Location: COUNTYWIDE

Start Date: 2015 Completion Date: 2024

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
SSNOCWTA INFILTRATN INFLOW I&I	947,198	329,470						1,276,668	



Project Title: HOWELL ESTATES PUMP STATION REPLACEMENT

Project Number: 02208027 District: 1

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DESIGN AND CONSTRUCTION FOR REPLACEMENT OF AGING HOWELL ESTATES #1 SANITARY PUMP STATION (PS 291), UPDATING STRUCTURES, CONTROLS AND LOCATION. THE CURRENT PS 291 IS APPROACHING THE END OF ITS SERVICE LIFE.

Location: HOWELL ESTATES

Start Date: 2024 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
HOWELL ESTAT PUMP STATION REPI		2,400,000						2,400,000	



Project Title: SOUTHEAST REGIONA WTP LOX TANK

Project Number: 02208034 District: 1

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

BACKUP 9,000 GALLON LIQUID OXYGEN TANK AT THE SOUTH EAST REGIONAL WATER TREATMENT PLANT.

Location: SOUTHEAST REGIONAL WTP

Start Date: 2023 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SOUTHEAST REGIONA WTP LOX TANK	268,924	16,076						285,000



Project Title: STORAGE TANK R&R

Project Number: 02208037 District:

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DESIGN AND CONSTRUCTION FOR REHABILITATION, RENEWAL OR REPLACMENT OF STORAGE TANKS WITH DEFECTS IDENTIFIED DURING INSPECTION. DEFECTS MAY INCLUDE MINOR LEAKS, CRACKS, OR OTHER CONDITIONS AFFECTING PROPER FUNCTIONING OF THE ASSET.

Location: COUNTYWIDE

Start Date: 2024 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
STORAGE TANK R&R		969,000	200,000	200,000	200,000	400,000	1,200,000	1,969,000



Project Title: KEWANNEE LIFT STATION COLLECTION IMPROVEMENTS

Project Number: 02308024 District: 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

UPSIZING THE EXISTING 8-INCH GRAVITY SEWER MAIN FROM THE TALBOT LIFT STATION TO THE KEWANNEE TRAIL LIFT STATION TO ACCOMMODATE GROWTH IN THE AREA.

Location: KEWANNEE TRAIL

Start Date: 2023 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
KEWANNEE LIFT STN COLLECTN IMP	82,611	1,667,389	1,100,000					2,850,000



Project Title: WTP PROCESS IMPROVEMENTS

Project Number: 02308026 District:

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

RAW WATER SUPPLY USE & WATER TREATMENT PLANT PROCESS OPTIMIZATION, INCLUDING MODELING, BENCH TEST, PILOT TEST, WATER QUALITY LABORATORY TESTS & PERMITTING ACTIVITIES. PROJECTS ARE DICTATED BY REGULATIONS AND BEST MANAGEMENT PRACTICES SUCH AS DBPS FORMATION EVALUATION, BLENDED WELL WATER OPTIMIZATION, AND OTHER PROCESS EVALUATIONS AND OPTIMIZATIONS AS DETERMINED NECCESSARY.

Location: COUNTYWIDE

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WTP PROCESS IMPROVEMENTS		350,000						350,000



Project Title: MCCULLOCH RD RECLAIM LINE REPAIRS

Project Number: 02308028 District: 1

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THIS EMERGENCY PROJECT REPAIRS THE 24-INCH DUCTILE IRON RECLAIM WATER MAIN. AN ESTIMATED 30-FOOT SECTION OF 24-INCH DUCTILE IRON PIPE WILL BE REPAIRED INCLUDING MULTIPLE DUCTILE COUPLINGS AND ALL NECESSARY PARTS. A LEAK TEST WILL BE PERFORMED, AND SERVICES RESTORED TO COUNTY RECLAIM ACCOUNTS, AND BULK METERING RECLAIM WATER TO CITY OF OVIEDO.

Location: MCCULLOCH RD

Start Date: 2023 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
MCCULLOCH RD RECLAIM LINE REP	658,723	22,300						681,023	



Project Title: SEPTIC TO SEWER - WEKIVA MATCH

Project Number: 02308030 District:

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THE STATE OF FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION (FDEP) HAS AWARDED THE COUNTY A GRANT FOR THE WEKIVA SEPTIC TO SEWER CONVERSION PHASE I. UNDER THE FLORIDA SPRINGS AND AQUIFER PROTECTION ACT, A PORTION OF THE SOUTHWEST CORNER OF SEMINOLE COUNTY IS LOCATED WITHIN WEKIVA BASIN MANAGEMENT ACTION PLAN (BMAP) PRIORITY FOCUS AREA (PFA), ONE OF THE OUTSTANDING FLORIDA SPRINGS WHERE FDEP HAS MANDATED THE UPGRADE OR ELIMINATION OF ONSITE SEWAGE TREATMENT AND DISPOSAL SYSTEMS (OSTDS) IN ORDER TO THE REQUIRED NUTRIENT REDUCTIONS IN WEKIWA SPRINGS. FOR THIS INITIAL PILOT PROJECT, THE COUNTY WILL BE CONNECTING APPROXIMATELY 877 OF THE ESTIMATED 3,900 OSTDSS LOCATED IN THE WEKIWA PFA TO CENTRALIZED SEWER.

Location: COUNTYWIDE

Start Date: 2023 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SEPTIC TO SEWER - WEKIVA MATCH	31,829	9,218,171						9,250,000



Project Title: SER WTP R&R

Project Number: 02408041 District:

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THE WATER TREATMENT PLANT PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF POTABLE WATER PRODUCTION INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE WATER TREATMENT PLANT THAT ARE NEARING THE END OF USEFUL SERVICE LIFE.

Location: COUNTYWIDE

Start Date: 2024 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SER WTP R&R		350,000	100,000					450,000



Project Title: OXFORD RD - SEWER CONNECT

Project Number: 02408043 District: 4

Element: SANITARY SEWER **Fund:** 40103 CONNECTION FEES-SEWER

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DESIGN AND CONSTRUCTION OF SANITARY SEWER (SS) UTILITY RELOCATIONS AND IMPROVEMENTS REQUIRED TO ACCOMMODATE PUBLIC WORKS CIP TO IMPROVE OXFORD RD FROM 17-92 TO FERNWOOD BLVD.

Location: SR436 FERN PARK AVE

Start Date: 2024 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
OXFORD RD - SEWER CONNECT		2,743,302						2,743,302	



Project Title: SANITARY SEWER COLECTION SYSTEM CCTV

Project Number: 02508055 **District:**

Element: SANITARY SEWER FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

CONTRACTED SUPPORT TO CCTV AND CLEAN SANITARY SEWER COLLECTION PIPES IN ACCORDANCE WITH FDEP

REQUIREMENTS.

Location: COUNTYWIDE

Start Date: 2025 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
SANITARY SEWER COL SYS CCTV			800,000					800,000	



Project Title: PUMP STATION GENERATOR RENEWAL

Project Number: 02508058 District:

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

A PHASED ADDITION AND/OR REPLACEMENT OF GENERATORS FOR COUNTY OWNED PUMP STATIONS TO PROVIDE EMERGENCY POWER WHEN NEEDED. THE PROJECT IS NECESSARY TO ENSURE CONTINUOUS OPERATIONS OF CRITICAL PUMP STATIONS IN ORDER TO PROVIDE UNINTERRUPTED SERVICES TO THE CUSTOMERS, MINIMIZE POTENTIAL FOR SEWAGE SPILLS AND OVERFLOWS AND COMPLY WITH FDEP REGULATIONS. PROJECTS MAY INCLUDE DESIGN AND CONSTRUCTION FOR PUMP STATIONS WHEN APPLICABLE.

Location: COUNTYWIDE

Start Date: 2025 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
PUMP STATION GENERATOR RENEWAL			2,100,000					2,100,000



Project Title: MARKHAM WTP OZONE IMPROVEMENTS

Project Number: 02508059 District: 5

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DESIGN AND CONSTRUCTION OF OZONE SIDESTREAM SYSTEM IMPROVEMENTS AT THE MARKHAM WATER TREATMENT PLANT (WTP). THE IMPROVEMENTS WILL MITIGATE THE SAFETY RISK WITH POTENTIAL RELEASE OF OZONE GAS TO THE ATMOSPHERE. OZONE GAS IS CLASSIFIED AS A HAZARDOUS SUBSTANCE. THE NEED IS IDENTIFIED BY OPERATIONS STAFF DURING REGULAR OPERATIONS AND INSPECTIONS.

Location: MARKHAM WTP

Start Date: 2025 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MRK WTP OZONE IMPROVEMENTS			750,000					750,000



Project Title: GWL WRF GENERATOR REPLACEMENT

Project Number: 02508061 District: 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

RENEWAL AND REPLACEMENT OF GENERATOR(S) FOR GREENWOOD LAKES WRF IDENTIFIED BY FLEET OR UTILITY DEPARTMENT'S DETERMINATIONS AND PRIORITIZATION ASSESSMENTS OF SERVICE LIFE AND MAINTENANCE RECORDS OR OTHER FACTORS DETERMINED TO AFFECT RELIABILITY. THE PROJECT IS NECESSARY TO ENSURE CONTINUOUS OPERATIONS OF CRITICAL FACILITY OPERATIONS TO PROVIDE UN-INTERRUPTED SERVICES TO THE CUSTOMERS. PROJECTS MAY INCLUDE DESIGN AND CONSTRUCTION OF ELECTRICAL, CONTROLS AND OTHER ASSOCIATED APPURTENANCES WHEN APPLICABLE.

Location: GREENWOOD LAKE WATER RECLAMATION FACILITY

Start Date: 2025 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
GWL WRF GENERATOR REPLACEMENT			350,000	2,100,000			2,100,000	2,450,000



Project Title: SER WRF GENERATOR REPLACEMENT

Project Number: 02508062 District: 1

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

REPLACEMENT OF GENERATOR AT SER WATER TREATMENT PLANT.

Location: SER

Start Date: 2025 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SER WRF GENERATOR REPLACEMENT			350,000		2,100,000		2,100,000	2,450,000



Project Title: YANKEE LAKE WRF GENERATOR REPLACEMENT

Project Number: 02508063 District: 5

Element: SANITARY SEWER Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

RENEWAL AND REPLACEMENT OF GENERATOR(S) FOR YANKEE LAKE WRF IDENTIFIED BY FLEET OR UTILITY DEPARTMENT'S DETERMINATIONS AND PRIORITIZATION ASSESSMENTS OF SERVICE LIFE AND MAINTENANCE RECORDS OR OTHER FACTORS DETERMINED TO AFFECT RELIABILITY. THE PROJECT IS NECESSARY TO ENSURE CONTINUOUS OPERATIONS OF CRITICAL FACILITY OPERATIONS TO PROVIDE UN-INTERRUPTED SERVICES TO THE CUSTOMERS. PROJECTS MAY INCLUDE DESIGN AND CONSTRUCTION OF ELECTRICAL, CONTROLS AND OTHER ASSOCIATED APPURTENANCES WHEN APPLICABLE.

Location: YANKEE LAKE

Start Date: 2025 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
YKL WRF GENERATOR REPLACEMENT			350,000	2,100,000			2,100,000	2,450,000



Project Title: ST JOHNS APTS WATER & SEWER

Project Number: 02508065 District:

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DESIGN AND CONSTRUCTION OF WATER MAIN UTILITY ADJUSTMENTS WITHIN ST. JOHNS APARTMENTS INCLUDING ADJUSTMENTS AND INSTALLATION OF UTILITY INFRASTRUCTURE TO CONNECT WITH OXFORD ROAD TO THE EAST AND FERN PARK BLVD. UTILITY EXTENSIONS TO THE NORTH OF PROJECT. PROJECT PROVIDES REHABILITATION OF AGING INFRASTRUCTURE NEARING THE END OF USEFUL SERVICE LIFE. LINES RUN MAINELY ALONG ST JOHNS CIR, DURFEY CT. AND SHARP CT.

Location: 2174 SHARP CT.

Start Date: 2025 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
ST JOHNS APTS WATER & SEWER			250,000	1,500,000			1,500,000	1,750,000	



Project Title: GREENWOOD LAKES ELEVATED HEADWORKS AND R&R

Project Number: NEW-177 District: 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref:

Project Description:

DESIGN AND CONSTRUCTION OF GREENWOOD LAKES WRF INFRASTRUCTURE ASSOCIATED WITH THE ELEVATED HEADWORKS. PROVIDES REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE RECLAMATION FACILITY THAT ARE NEARING THE END OF USEFUL SERVICE LIFE. PROJECT MAY INCLUDE IMPROVEMENTS ANCILLARY TO THE ELEVATED HEADWORKS AS IDENTIFIED BY THE UTILITY DEPARTMENT.

Location: GREENWOOD LAKE WRF

Start Date: 2026 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
GWL ELEVATED HEADWORKS AND				4,200,000			4,200,000	4,200,000



Project Title: CC WTP OZONE IMPROVEMENTS

Project Number: NEW-181 District: 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref:

Project Description:

DESIGN AND CONSTRUCTION OF OZONE SIDESTREAM SYSTEM IMPROVEMENTS AT THE COUNTRY CLUB WATER TREATMENT PLANT (WTP). THE IMPROVEMENTS WILL MITIGATE THE SAFETY RISK WITH POTENTIAL RELEASE OF OZONE GAS TO THE ATMOSPHERE. OZONE GAS IS CLASSIFIED AS A HAZARDOUS SUBSTANCE. THE NEED IS IDENTIFIED BY OPERATIONS STAFF DURING REGULAR OPERATIONS AND INSPECTIONS.

Location: COUNTRY CLUB WTP

Start Date: 2026 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
CC WTP OZONE IMPROVEMENTS				300,000	750,000		1,050,000	1,050,000



Project Title: GREENWOOD LAKES WRF IMPROVEMENTS

Project Number: NEW-253 District: 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref:

Project Description:

CAPACITY EXPANSION AT THE GREENWOOD LAKES WRF TO TREAT INCREASING FLOWS ASSOCAITED WITH

FUTURE GROWTH.

Location: GREENWOOD LAKE WRF

Start Date: 2026 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
GWL WRF IMPROVEMENTS				1,000,000	20,000,000	20,000,000	41,000,000	41,000,000



Project Title: RECLAIMED WATER PROJECTS

Project Number: NEW-255 District:

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

BU Type: 20 CIP Sales Tax Ref:

Project Description:

POTENTIAL EXPANSION OF THE COUNTY'S RECLAIMED WATER SYSTEM TO REDUCE RELIANCE ON GROUNDWATER FROM THE UPPER FLORIDAN AQUIFER WHICH IS A LIMITED RESOURCE FOR CENTRAL FLORIDA

Location: COUNTYWIDE

Start Date: 2025 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RECLAIMED WATER PROJECTS					5,000,000	5,000,000	15,000,000	10,000,000



Project Title: LANDFILL ACCESS RD PAVING

Project Number: 00160803 District: 2

Element: SOLID WASTE FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

PAVING OF LANDFILL ACCESS RAMPS AND INTERIOR ROADWAYS ON THE LANDFILL TO PROVIDE ACCESS TO THE WORKING FACE OF THE LANDFILL. AS THE LANDFILL EXPANDS AND GROWS, ACCESS RAMPS MUST BE CONSTRUCTED FOR THE HEAVY VEHICLES TO GAIN ACCESS TO THE WORKING FACE. APPROXIMATELY 400,000 SQ. FT. OF PAVING WILL BE NEEDED TO CONTINUE TO PROVIDE STABLE ACCESS TO WORKING AREAS. CONSTRUCTION AND DEMOLITION MATERIALS ARE CURRENTLY BEING USED AS ROAD BASE AT THE OSCEOLA ROAD LANDFILL.

Location: LANDFILL

Start Date: 2021 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LANDFILL ACCESS RD PAVING	266,295	751,410						1,017,704



Project Title: TRANSFER STATION TIPPING FLOOR RESURF

Project Number: 00201902 District:

Element: SOLID WASTE FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

RENEWAL AND REHAB NEEDED PERIODICALLY TO CENTRAL TRANSFER STATION TIPPING FLOOR. FLOOR HAS WEAR SURFACE COMPOSED OF IRON-AGGREGATE CONCRETE WHICH WEARS OUT OVER TIME. THE FLOOR NEEDS TO BE RE-CONSTRUCTED PERIODICALLY TO EXTEND LIFE OF THE FACILITY. SMALLER PATCHES HAVE BEEN USED TO PROLONG NEED FOR FULL RESURFACING; HOWEVER, A FULL OVERHAUL WILL BE NEEDED SOON. MORE THAN 300,000 TONS OF WASTE PER YEAR MOVES THROUGH THE TRANSFER STATION. THE STRUCTURAL CONCRETE IS OVERLAIN BY A SACRIFICIAL WEAR PAD THAT MUST BE REFURBISHED TO CONTINUE TO PROTECT THE CONCRETE AND EMBEDDED REBAR. TO REFURBISH THE FLOOR, TWO NEW TERM CONTRACTS WILL BE USED TO INSTALL PROTECTIVE PATCHES AS NEEDED.

Location: COUNTYWIDE

Start Date: 2015 Completion Date: 2029

Project Financials: Budget Expended: 38%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
TRANSF ST TIPPING FLOOR RESURF	1,236,787	2,053,795						3,290,582



Project Title: OSCEOLA ROAD LANDFILL TELEMETR

Project Number: 00244516 District: 5

Element: SOLID WASTE FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

REPLACEMENT OF LEACHATE COLLECTION AND CONVEYANCE SYSTEM (LCCS) CONTROLS. LCCS IS A FORM OF SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM WHICH ALLOW FOR REMOTE MONITORING AND CONTROL OF VARIOUS SYSTEMS. DUE TO THE AGE OF THE LCCS CONTROLS, AND THE CORROSIVE ENVIRONMENT IN WHICH THEY OPERATE, REPLACEMENT OF THE CONTROL SYSTEM IS ANTICIPATED. THE LCCS MUST CONTINUE TO PERFORM IN ORDER TO MAINTAIN COMPLIANCE WITH FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION (FDEP) REGULATIONS AND PERMIT AT THE OSCEOLA ROAD LANDFILL.

Location: OSCEOLA LANDFILL

Start Date: 2015 Completion Date: 2029

Project Financials: Budget Expended: 31%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
OSCEOLA ROAD LANDFILL TELEMETR	455,261	998,442						1,453,703



Project Title: TRANSFER STATION REFURBISHMENT

Project Number: 00244517 District: 2

Element: SOLID WASTE FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

REFURBISHMENT OF FEATURES AT THE CENTRAL TRANSFER STATION, INCLUDING SECTIONS OF DRIVEWAY CONCRETE, ENTRANCE GATES, FIRE SPRINKLER SYSTEM, CCTV SYSTEM, PORTIONS OF THE BUILDING ENVELOPE, AND OTHER MISCELLANEOUS FEATURES. THESE ITEMS REQUIRE REPLACEMENT AND/OR REFURBISHMENT TO EXTEND THE LIFE OF THE TRANSFER STATION, MANTAIN COMPLIANCE, AND IMPROVE SAFETY. THE CENTRAL TRANSFER STATION HAS HAD NUMEROUS REPAIRS/REFURBISHMENTS OVER THE PAST SEVERAL YEARS AND IS PROJECTED TO NEED ADDITIONAL REFURBISHMENTS AND/OR REPLACEMENTS.

Location: TRANSFER STATION

Start Date: 2015 Completion Date: 2029

Project Financials: Budget Expended: 52%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
TRANSFER STATION REFURBISHMENT	1,292,506	416,146	200,000	200,000	200,000	200,000	800,000	2,508,652



Project Title: LANDFILL PUMP STATION REPLACEMENT

Project Number: 00244522 District: 2

Element: SOLID WASTE FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

THE LANDFILL LEACHATE CONVENIENCE SYSTEM CONTAINS 3 PUMP STATIONS WITH 2 PUMPS PER STATION. THE PUMPS ARE PROJECTED TO REACH THE END OF THE USEFUL LIFE REQUIRING REPLACEMENT EVERY 5 YEARS. OTHER COMPONENTS WITHIN THE PUMP STATION ALSO REQUIRE REPLACEMENT IN ORDER TO ALLOW PROPER PUMP FUNCTION. LEACHATE IS REGULATED BY CH. 62-701 AND SYSTEM RELIABILITY MUST BE MAINTAINED AT THE OSCEOLA ROAD LANDFILL.

Location: LANDFILL

Start Date: 2017 Completion Date: 2029

Project Financials: Budget Expended: 25%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LANDFILL PUMP STATION REPLACEM	276,575	559,138			250,000		250,000	1,085,713



Project Title: LANDFILL GAS SYSTEM EXPANSION

Project Number: 00244604 District: 2

Element: SOLID WASTE FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

DESIGN, ENGINEER, PERMIT, AND CONSTRUCT THE REPAIR AND EXPANSION OF LANDFILL GAS COLLECTION SYSTEM IN ORDER TO MAINTAIN COMPLIANCE WITH ENVIRONMENTAL PROTECTION AGENCY (EPA) TITLE V REGULATIONS AND THE LANDFILL'S AIR PERMIT. LANDFILL GAS SYSTEM MUST BE MAINTAINED AND EXPANDED IN COMPLIANCE WITH EPA TITLE V AIR REGULATION. EPA REQUIREMENTS STATE THAT A MUNICIPAL SOLID WASTE LANDFILLS ARE REQUIRED TO INSTALL AND OPERATE ACTIVE LANDFILL GAS EXTRACTION SYSTEMS AND CONTROL THE CAPTURED GAS. THE SYSTEM MUST EXTRACT THE GAS FROM ALL WASTE WITHIN FIVE YEARS OF PLACEMENT (OR TWO YEARS IF LANDFILL IS INACTIVE). MAINTAINING AND EXPANDING THE LANDFILL GAS COLLECTION SYSTEM WILL CONTINUE OVER THE LIFE OF THE FACILITY AT THE OSCEOLA ROAD LANDFILL.

Location: LANDFILL

Start Date: 2015 Completion Date: 2029

Project Financials: Budget Expended: 55%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LANDFILL GAS SYSTEM EXPANSION	2,919,058	287,425	1,500,000	200,000	200,000	200,000	800,000	5,306,483



Project Title: GENERAL LANDFILL REFURBISHMENT

Project Number: 00281204 District:

Element: SOLID WASTE FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

REFURBISHMENT OF FEATURES AT THE LANDFILL OFFICE AREA SPECIFICALLY ADDRESSING AN UNDERGROUND STORAGE TANK (VEHICLE MAINTENANCE SHOP FLOOR DRAIN DISCHARGE) AND REFURBISHMENT OF PORTIONS OF THE BUILDING ENVELOPES (OFFICE, SHOP AND STORAGE) ARE NEEDED TO EXTEND THE LIVES OF THE BUILDINGS. THE OFFICE AREAS OF THE LANDFILL MUST BE MAINTAINED AND REFURBISHED PERIODICALLY TO EXTEND THE LIFE OF THE BUILDING AT THE OSCEOLA ROAD LANDFILL.

Location: COUNTYWIDE

Start Date: 2016 Completion Date: 2029

Project Financials: Budget Expended: 18%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
GENERAL LANDFILL REFURBISHMENT	216,971	210,308		400,000	200,000	200,000	1,000,000	1,227,279



Project Title: LANDFILL RD & CITIZEN UPGRADE

Project Number: 00281205 District: 2

Element: SOLID WASTE FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

UPGRADE THE CITIZEN'S AREA MAKING IT LARGER TO ALLOW CUSTOMERS TO UTILIZE THE FACILITY MORE EFFICIENTLY AND SAFELY. THE CURRENT CITIZENS AREA CONSISTS OF A SINGLE BAY THAT IS IN NEED OF REPAIR DUE TO NORMAL WEAR AND TEAR. BY INCREASING THE NUMBER OF BAYS, CITIZENS WILL BE ABLE TO UNLOAD GARBAGE IN ONE AREA WHILE OTHER AREAS ARE CLEARED BY COUNTY EQUIPMENT. THIS WILL RESULT IN A SAFER WORK ENVIRONMENT FOR THE CUSTOMERS AND REDUCED WAIT TIMES AT THE OSCEOLA ROAD LANDFILL.

Location: LANDFILL

Start Date: 2018 Completion Date: 2025

Project Financials: Budget Expended: 5%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LANDFILL RD & CITIZEN UPGRADE	115,949	2,280,312						2,396,261



Project Title: LANDFILL STORMWATER SYSTEM

Element: SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 LANDFILL OPS

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

MAINTENANCE, REFURBISHEMENT, AND ENHANCEMENT OF STORMWATER INFRASTRUCTURE, INCLUDING THE INSTALLATION OF NEW SYSTEMS, AS WELL AS THE REPAIR AND REPLACEMENT OF EXISTING STORMWATER STRUCTURES TO ENSURE PROPER DRAINAGE, REDUCE FLOODING, AND PROTECT WATER QUALITY. THE BUDGET SUPPORTS PROJECTS AIMED AT IMPROVING RESILIENCE AND COMPLIANCE WITH ENVIRONMENTAL REGULATIONS.

Location: COUNTYWIDE

Start Date: 2022 Completion Date: 2029

Project Financials: Budget Expended: 16%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
LANDFILL STORMWATER SYSTEM	107,958	162,042	100,000	100,000	100,000	100,000	400,000	670,000	



Project Title: TRANSFER STATION SCALEHOUSE

Project Number: 02109034 District: 2

Element: SOLID WASTE FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

PROJECT INCLUDES THE DESIGN, PERMITTING, AND CONSTRUCTION OF THE SCALEHOUSE, ALONG WITH THE PURCHASE OF THREE NEW SCALES AT THE CENTRAL TRANSFER STATION AS PART OF THE REDESIGN OF THE TRAFFIC PATTERNS TO ADD A CUT THROUGH TO 17-92, AND INCLUDES IMPROVEMENTS TO STORMWATER MANAGEMENT SYSTEMS, ROADWAYS, AND OTHER NECESSARY INFRASTRUCTURE TO ENSURE PROPER SITE FUNCTIONALITY AND COMPLIANCE WITH REGULATORY REQUIREMENTS. THESE ENHANCEMENTS WILL SUPPORT THE OVERALL OPERATION, SAFETY, AND LONGEVITY OF THE FACILITY.

Location: TRANSFER STATION

Start Date: 2024 Completion Date: 2027

Project Financials: Budget Expended: 0%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
TRANSFER STATION SCALEHOUSE		200,000	2,000,000					2,200,000	



Project Title: PROGRAM LOGIC CONTROL LIFT STATION

Project Number: 02309009 District:

Element: SOLID WASTE FUND

BU Type: 23 TECHNOLOGY Sales Tax Ref: N/A

Project Description:

EVALUATE AND UPDATE CURRENT LEACHATE STATIONS. INCLUDE EVALUATION AND MAINTENANCE AS AN ONGOING BASIS THOUGH NEW CONTRACT. THIS IS PHASE TWO OF UTILITIES PLAN TO BRING LIFT STATIONS BACK UP, IN SERVICE, AND MEETING THEIR SCESD GUIDELINES. UTILITIES DEPARTMENT HAS AN OLDER QUOTE WHICH WILL BE USED TO INITIALLY DEFINE COST ASSOCIATED WITH THIS REPLACEMENT. THIS PROJECT FALLS IN -LINE BEHIND THE SCESD REMODEL OF THE CURRENT LIFT STATIONS. THIS PROJECT IS GENERALLY KNOWN WITHIN SCED AS A TELEMETRY SYSTEM UPGRADE AND IS CRITICAL FOR EFFICIENT DISPOSAL OF LEACHATE. THIS SOLUTION LOOKS TO MIMIC THE WASTEWATER SOLUTION WITHIN THEIR STATIONS. PLC INTEGRATION FOR LANDFILL.

Location: COUNTYWIDE

Start Date: 2024 Completion Date: 2027

Project Financials: Budget Expended: 0%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
PROGRAM LOGIC CONTROL LIFT STA		750,000						750,000



Project Title: CAMERA SYSTEM OVERHAUL OLF/CTS

Project Number: NEW-115 District:

Element: SOLID WASTE FUND

BU Type: 24 FACILITIES PROJECTS Sales Tax Ref:

Project Description:

EVALUATION, DESIGN AND INSTALLATION/CONSTRUCTION OF SCALE TICKETING AND CAMERA SYSTEMS THROUGHOUT THE TRANSFER STATION AND OSCEOLA LANDFILL SITE. INPROVEMENTS OF ENTRY SYSTEMS INCLUDING TICKETING, SCALES, ENTRY GATES, CAMERAS AND ANY ASSOCIATED INSFRASTUCTURE TO IMPROVE SECURITY AND ENTRY SYSTEMS.

Location: COUNTYWIDE

Start Date: 2027 Completion Date: 2028

Project Financials: Budget Expended: 0%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
CAMERA SYSTEM OVERHAUL					500,000		500,000	500,000



Project Title: CUMBERLAND FARMS REMEDIATION

Project Number: 00008703 District: 2

Element: TRANSPORTATION Fund: 11500 1991 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 1ST GEN REFERENDUM PROJECTS

Project Description:

INCLUDES ONGOING MONITORING OF GROUNDWATER LOCATED AT THE CUMBERLAND FARMS STORE ON NORTH WINTER PARK DR IN CASSELBERRY. RECENT TESTING INDICATED CONTAMINATION IS PRESENT IN THE SHALLOW AQUIFER AND MORE CONTAINMANT CONTROL INJECTIONS AND SAMPLING WILL NEED TO BE DONE.

Location: NORTH WINTER PARK DR CASSELBERRY

Start Date: 2017 Completion Date: 2024

Project Financials: Budget Expended: 85%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
CUMBERLAND FARMS REMEDIATION	724,230	129,453						853,683	



Project Title: WYMORE RD IMPROVEMENTS

Project Number: 00014602 District: 3

Element: TRANSPORTATION Fund: 11500 1991 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 1ST GEN REFERENDUM PROJECTS

Project Description:

WYMORE RD IMPROVEMENTS INCLUDE THE WIDENING AND PAVING OF WYMORE RD AND THE CONSTRUCTION OF A STORMWATER AND SEWER SYSTEM FROM LAKE DESTINY RD NORTH TO SPRING VALLEY ROAD.

Location: FROM LAKE DESTINY RD NORTH TO SPRING VALLEY ROAD.

Start Date: 2015 Completion Date: 2024

Project Financials: Budget Expended: 67%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WYMORE RD IMPROVEMENTS	5,968,580	2,883,870						8,852,450



Project Title: OXFORD RD IMPROVEMENTS 11500

Project Number: 00015002 District: 4

Element: TRANSPORTATION **Fund:** 11500 1991 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 1ST GEN REFERENDUM PROJECTS

Project Description:

THIS PROJECT WILL WIDEN APPROXIMATELY 1800 FEET OF OXFORD RD FOR ON-STREET PARKING FROM FERN PARK BLVD NORTH TO SR 436 AND IT WILL EXTEND FERN PARK BLVD APPROXIMATELY 1,600 FEET WEST TO US HWY 17-92. PRELIMINARY ENGINEERING AND WETLAND MITIGATION FOR THE OXFORD RD RECON AND EXT PROJECT. THE FULL PROJECT WILL BEGIN AT US 17/92 AND PRAIRIE LAKE DR AND CONTINUE EAST WITH NEW CONSTRUCTION, UNTIL IT MEETS THE INTERSECTION OF FERN PARK BLVD AND OXFOR RD AND CONTINUE NORTH FOR APPROXIMATE DISTANCE OF 1800 FT WHERE IT WILL TERMINATE AT THE SR 436 AND OXFORD RD INTERSECTION.

Location: AT US 17/92 AND PRAIRIE LAKE DR

Start Date: 2015 Completion Date: 2026

Project Financials: Budget Expended: 44%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
OXFORD RD IMPROVEMENTS 11500	11,642,874	15,020,859						26,663,733



Project Title: SR426/CR419 WIDEN PHASE 2

Project Number: 00205206 District: 1

Element: TRANSPORTATION **Fund:** 11541 2001 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

PHASE 2 WILL CONSIST OF RECONSTRUCTION OF SR 426/CR 419 FROM PINE AVENUE TO ADELINE B TINSLEY WAY TO INCLUDE MILLING, RESURFACING, DRAINAGE STRUCTURES, UTILITY IMPROVEMENTS, RETENTION PONDS, SIGNING AND PAVEMENT MARKINGS, MAST ARMS, SIGNALIZATION, LIGHTING, AND HARDSCAPE. THE PROJECT ALSO INCLUDES IMPROVEMENTS ON LAKE JESSUP AVENUE, OVIEDO BLVD, AND THE REALIGNMENT OF GENEVA DRIVE.

Location: PINE AVE TO ADELINE B TINSLEY WAY

Start Date: 2015 Completion Date: 2025

Project Financials: Budget Expended: 99%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SR426/CR419 WIDEN PHASE 2	11,990,009	67,809						12,057,818



Project Title: US17-92 PED OP STAIRWELLS

Project Number: 00205750 District: 4

Element: TRANSPORTATION Fund: 11541 2001 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 2B MAJOR ROAD SYSTEM PROJECTS

Project Description:

DESIGN A PEDESTRIAN RAMPS THAT ALLOWS ACCESS TO THE CROSS SEMINOLE TRAIL OVERPASS FROM US 17-92 AT GENERAL HUTCHINSON PKWY.

Location: US 17-92 AT GENERAL HUTCHINSON PKWY.

Start Date: 2020 Completion Date: 2026

Project Financials: Budget Expended: 20%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
US17-92 PED OP STAIRWELLS	207,580	825,188				· · · · · · · · · · · · · · · · · · ·		1,032,768



Project Title: RAIL RELATED TRANSIT

Project Number: 00251403 **District:**

Element: TRANSPORTATION **Fund:** 11500 1991 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 1ST GEN REFERENDUM PROJECTS

Project Description:

CONSTRUCTION OF RAILS AND PLATFORMS FOR RAIL RELATED TRANSIT.

Location: COUNTYWIDE

Start Date: 2015 Completion Date: 2025

Project Financials: Budget Expended: 99%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RAIL RELATED TRANSIT	1,570,971	18,200						1,589,171



Project Title: US17-92/5 POINTS ROADWAY

Project Number: 00265503 District: 4

Element: TRANSPORTATION Fund: 11541 2001 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 2C COLLECTOR RECONSTRUCTION

Project Description:

DESIGN AND PERMITTING OF A NEW CONNECTOR ROADWAY FROM BUSH BOULEVARD TO US HIGHWAY 17-92 (APPROXIMATELY 700 FEET) NORTH OF TROPIC PARK DRIVE WHICH WILL ALIGN WITH THE PROPOSED REAGAN CENTER ACCESS ROADWAY ON THE EAST SIDE OF US HIGHWAY 17-92 THAT IS CURRENTLY IN THE DESIGN AND PERMITTING PHASE. THIS NEW CONNECTOR ROADWAY WILL TRAVERSE THROUGH AN EXISTING WETLAND FOR APPROXIMATELY 400 FEET AND WILL LIKELY REQUIRE WETLAND MITIGATION.

Location: BUSH BOULEVARD TO US HIGHWAY 17-92 (APPROXIMATELY 700 FEET) NORTH OF TROPIC PARK

DRIVE

Start Date: 2016 Completion Date: 2026

Project Financials: Budget Expended: 65%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
US17-92/5 POINTS ROADWAY	9,219,351	5,059,690						14,279,041



Project Title: LK MARY BLVD INT 4 LOCATIONS

Project Number: 01785134 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

INTERSECTION IMPROVEMENTS TO ALL INTERSECTIONS ON LAKE MARY BLVD FROM RINEHART RD TO N

COUNTRY CLUB RD.

Location: SPRING AVE TO MAGNOLIA FROM RINEHART RD TO N COUNTRY CLUB RD

Start Date: 2016 Completion Date: 2025

Project Financials: Budget Expended: 42%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
LK MARY BLVD INT 4 LOCATIONS	563,752	779,157						1,342,909	



Project Title: SR 434 at Mitchell Hammock Rd

Project Number: 01785136 District: 1

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3B MAJOR PROJECTS

Project Description:

WORK WAS DETERMINED BY IMPROVEMENT STUDIES - VARIOUS LOCATIONS.

Location: SR434 @ MITCHELL HAMMOCK RD

Start Date: 2015 Completion Date: 2026

Project Financials: Budget Expended: 21%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SR 434 at Mitchell Hammock Rd	406,239	1,541,663						1,947,901



Project Title: SR436 MULTIMODAL IMP - CASSELBERRY

Project Number: 01785140 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

THIS PROJECT WILL DESIGN AND CONSTRUCT IMPROVEMENTS TO PROVIDE SAFETY AND CAPACITY IMPROVEMENTS FOR PEDESTRIANS AND MOTORISTS.

Location: SR436 IN CASSELBERRY

Start Date: 2016 Completion Date: 2025

Project Financials: Budget Expended: 7%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SR436 MULTIMODAL IMP - CASS	339,772	1,404,574	3,272,500					5,016,845



Project Title: RINEHART RD INTERSECTION IMPROVEMENTS

Project Number: 01785142 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

RINEHART RD INTERSECTION IMPROVEMENT PROJECT IS BEING MANAGED BY THE CITY OF LAKE MARY VIA AN INTERLOCAL SALES TAX AGREEMENT BETWEEN SEMINOLE COUNTY AND THE CITY OF LAKE MARY.

Location: RINEHART RD

Start Date: 2021 Completion Date: 2026

Project Financials: Budget Expended: 23%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
RINEHART RD INTER IMP	621,018	1,703,982	325,000					2,650,000	



Project Title: SR434 Safety Improv/SR417-Arte

Project Number: 01785145 District: 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

THIS PROJECT WILL CONSTRUCT CORRIDOR ENHANCEMENTS ALONG SR 434 IN 2 PHASES. PHASE 1 - FROM SR 417 TO FRANKLIN ST AND PHASE 2- FROM SMITH ST TO MITCHELL HAMMOCK. FLORIDA DEPARTMENT OF TRANSPORTATION WILL PROVIDE FUNDS FOR SR 434 ROUNDABOUTS AT 3 LOCATIONS FROM WEST OF JETTA POINT TO SOUTH OF ARTESIA ST.

Location: PHASE 1 - FROM SR 417 TO FRANKLIN ST AND PHASE 2- FROM SMITH ST TO MITCHELL HAMMOCK.

Start Date: 2018 Completion Date: 2029

Project Financials: Budget Expended: 21%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SR434 Safety Improv/SR417-Arte	280,075	1,064,775						1,344,850



Project Title: SLAVIA RD CAPACITY IMPROVEMENTS 11560

Project Number: 01785146 District: 1

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

THIS PROJECT WILL BEGIN WITH A PRELIMINARY DESIGN AND ENGINEERING STUDY TO DETERMINE IMPROVEMENTS ALONG SALVIA RD FROM RED BUG LAKE RD TO W SR 426.

Location: RED BUG LAKE RD TO W SR 426

Start Date: 2020 Completion Date: 2027

Project Financials: Budget Expended: 12%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SLAVIA RD CAPACITY IMP 11560	1,205,567	623,395		8,235,000			8,235,000	10,063,962



Project Title: SR434/SAND LK RD INTERSESTION IMPROVEMENTS

Project Number: 01785147 District: 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

CONSTRUCT A WESTBOUND THRU/RIGHT TURN LANE ON SAND LAKE ROAD, A NEW LANE AT SR434 THAT ENDS AT LAKE BRANTLEY WEST ENTRANCE, AND CONSTRUCT AN EASTBOUND RIGHT TURN LANE ON SAND LAKE ROADS INTO FOREST CITY ELEMENTARY SCHOOL MAIN ENTRANCE.

Location: FIRST, WESTBOUND THRU/RIGHT TURN LANE ON SAND LAKE ROAD. A NEW LANE AT SR434 THAT

ENDS AT LAKE BRANTLEY WEST ENTRANCE. SECOND, EASTBOUND RIGHT TURN LANE ON SAND LAKE

ROADS INTO FOREST CITY ELEMENTARY SCHOOL MAIN ENTRANCE.

Start Date: 2016 Completion Date: 2026

Project Financials: Budget Expended: 49%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SR434/SAND LK RD INT IMP	1,368,632	1,424,350						2,792,982



Project Title: CR427 CSD ROAD IMPROVEMENTS LONGWOOD

Project Number: 01785148 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

CR 427 CONTEXT SENSISITIVE IMPROVEMENTS IN LONGWOOD. MODIFICATION OF ROADWAY TO SUIT ALL USERS OF MOTOR VEHICLES, BICYCLISTS, PEDESTRIANS, AND PUBLIC TRANSPORTATION PASSENGERS. PROJECT SEEKS TO PRESERVE AND ENHANCE THE CHARACTER OF THE SURROUNDING COMMUNITY.

Location: CR 427 FROM LONGWOOD HILLS RD TO E SR 434

Start Date: 2019 Completion Date: 2026

Project Financials: Budget Expended: 36%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
CR427 CSD ROAD IMPVMT LONGWOOD	96,243	169,044						265,287



Project Title: ALTAMONTE SUNRAIL BIKE/PED IMP

Project Number: 01785149 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

COUNTY CONTRIBUTION TO CITY OF ALTAMONTE SPRINGS PROJECT TO ADD BICYCLE AND PEDESTRIAN IMPROVEMENTS TO CONNECT TO THE ALTAMONTE SPRINGS RUNRAIL STATION. \$2M IDENTIFIED ON THE TAX LIST AND ALLOCATED PER INTERLOCAL AGREEMENT IN 2016.

Location: ALTAMONTE SUNRAIL STATION

Start Date: 2020 Completion Date: 2026

Project Financials: Budget Expended: 17%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
ALTAMONTE SUNRAIL BIKE/PED IMP	1,329,019	5,688,285	745,000					7,762,304



Project Title: TRAFFIC MAST ARM INSPECTIONS

Project Number: 01785163 District:

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM INSPECTIONS COUNTYWIDE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADES WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Location: COUNTYWIDE

Start Date: 2016 Completion Date: 2029

Project Financials: Budget Expended: 23%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
TRAFFIC MAST ARM INSPECTIONS	118,145	400,000						518,145



Project Title: TRAFFIC MAST ARMS REFURBISHMENT

Project Number: 01785165 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM REFURBISHMENTS COUNTYWIDE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADES WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Location: COUNTYWIDE

Start Date: 2015 Completion Date: 2029

Project Financials: Budget Expended: 51%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
TRAFFIC MAST ARMS REFURBISHMNT	1,402,595	555,789	200,000	200,000	200,000	200,000	800,000	2,758,384



Project Title: TRAFFIC ATMS-ITMS PROJECTS

Project Number: 01785167 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

TO PROVIDE ANNUAL FUNDING FOR AUTOMATED TRAFFIC MANAGEMENT SYSTEMS IN THE COUNTY. THIS PROGRAM ENHANCES THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM WHICH ALLOWS FOR REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS.

Location: COUNTYWIDE

Start Date: 2017 Completion Date: 2029

Project Financials: Budget Expended: 92%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
TRAFFIC ATMS-ITMS PROJECTS	4,971,035	461,240						5,432,275	



Project Title: NEW TRAFFIC SIGNAL CABINETS

Project Number: 01785169 District:

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

NEW TRAFFIC SIGNAL CABINETS WILL BE INSTALLED THROUGHOUT THE COUNTY. THIS PROGRAM ENHANCES THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM WHICH ALLOWS FOR REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS.

Location: COUNTYWIDE

Start Date: 2015 Completion Date: 2029

Project Financials: Budget Expended: 37%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
NEW TRAFFIC SIGNAL CABINETS	3,001,621	1,557,145	900,000	900,000	900,000	900,000	3,600,000	8,158,767	



Project Title: VARIABLE MESSAGE SYSTEM UPGRAD

Project Number: 01785171 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

THIS PROGRAM ENHANCES THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM WHICH ALLOWS FOR REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. THIS PROJECT WILL UPGRADE THE VARIABLE MESSAGE BOARDS WHICH ARE USED ON THE ROADWAY TO INFORM COMMUTERS OF TRAFFIC CONDITIONS AND ALSO FOR USE IN EMERGENCY SITUATIONS.

Location: COUNTYWIDE

Start Date: 2016 Completion Date: 2029

Project Financials: Budget Expended: 59%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
VARIABLE MESSAGE SYSTEM UPGRAD	584,503	400,000						984,503



Project Title: PARENT-ARTERIAL RESURFACING

Project Number: 01785176 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C ROADWAY RESURFACING

Project Description:

ANNUAL FUNDS FOR RESURFACING OF VARIOUS ARTERIAL ROADWAYS COUNTYWIDE. THE PAVEMENT MANAGEMENT PROGRAM SETS PRIORITY BASED ON THE PAVEMENT CONDITION INDEX (PCI). BASED ON PCI SCORE THIS PROGRAM PROVIDES AN ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK.

Location: COUNTYWIDE

Start Date: 2020 Completion Date: 2029

Project Financials: Budget Expended: 3%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
PARENT-ARTERIAL RESURFACING	385,329			4,225,000	4,225,000	4,225,000	16,900,000	13,060,329



Project Title: LOCAL ROAD RESURFACING

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C ROADWAY RESURFACING

Project Description:

ANNUAL FUNDS FOR RESURFACING OF LOCAL ROADS COUNTYWIDE. THE PAVEMENT MANAGEMENT PROGRAM SETS PRIORITY BASED ON THE PAVEMENT CONDITION INDEX (PCI). BASED ON PCI SCORE THIS PROGRAM PROVIDES AN ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK.

Location: COUNTYWIDE

Start Date: 2019 Completion Date: 2029

Project Financials: Budget Expended: 51%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
LOCAL ROAD RESURFACING	24,901,960	3,211,111	4,650,000	5,250,000	5,250,000	5,250,000	21,000,000	48,513,071	



Project Title: ROADWAY PAVEMENT TESTING

Project Number: 01785222 District:

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C ROADWAY RESURFACING

Project Description:

PAVEMENT/ASPHALT AND CORE TESTING AND INSPECTION OF ROADWAYS COUNTYWIDE. THE PAVEMENT MANAGEMENT PROGRAM SETS PRIORITY BASED ON THE PAVEMENT CONDITION INDEX (PCI). BASED ON PCI SCORE, THIS PROGRAM PROVIDES AN ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK.

Location: COUNTYWIDE

Start Date: 2016 Completion Date: 2029

Project Financials: Budget Expended: 48%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
ROADWAY PAVEMENT TESTING	1,285,325	513,222	225,000	225,000	225,000	225,000	900,000	2,698,546



Project Title: ROAD INSPECTIONS & ASSET MANAGEMENT

Project Number: 01785224 District:

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C ROADWAY RESURFACING

Project Description:

TRANSPORTATION INFRASTRUCTURE ASSET INSPECTION AND INVENTORY COUNTYWIDE. THIS PROJECT WILL IDENTIFY ASSET CONDITION, AGE, HISTORY, AND RECOMMEND A REPLACEMENT SCHEDULE BASED ON A CONDITION RATING SYSTEM.

Location: COUNTYWIDE

Start Date: 2016 Completion Date: 2029

Project Financials: Budget Expended: 50%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
ROAD INSPECTIONS & ASSET MGT	1,212,463	317,136	225,000	225,000	225,000	225,000	900,000	2,429,599	



Project Title: SUBDIVISION REHAB DRAINAGE

Project Number: 01785233 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C RESIDENTIAL SUBDIV REHAB

Project Description:

ANNUAL ALLOCATION OF BUDGET FOR USE RELATED TO SUBDIVISION REHABILITATION PROJECTS.

Location: COUNTYWIDE

Start Date: 2027 Completion Date: 2029

Project Financials: Budget Expended: 0%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SUBDIVISION REHAB DRAINAGE					3,000,000	3,000,000	9,000,000	6,000,000



Project Title: OLD LK MARY RD SIDEWALKS

Project Number: 01785248 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C SIDEWALK / ADA IMPROVEMENTS

Project Description:

ADDING CONCRETE SIDEWALKS ALONG OLD LAKE MARY RD. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS ANS WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.

Location: WINDTREE COURT (CONDO ENTRANCE) TO W. 25TH STREET (H.E. THOMAS PARKWAY)

Start Date: 2020 Completion Date: 2025

Project Financials: Budget Expended: 11%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
OLD LK MARY RD SIDEWALKS	125,251	156,236	903,400					1,184,887	



Project Title: RIVERVIEW AVE SIDEWALK

Project Number: 01785272 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C SIDEWALK / ADA IMPROVEMENTS

Project Description:

THIS PROJECT WILL CONSTRUCT SIDEWALKS ALONG RIVERVIEW AVENUE TO ENHANCE SAFETY FOR PEDESTRIANS FROM SR 46 TO NW US HWY 17-92. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.

Location: FROM SR 46 TO NW US HWY 17-92

Start Date: 2017 Completion Date: 2025

Project Financials: Budget Expended: 25%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RIVERVIEW AVE SIDEWALK	314,196	652,227	305,000					1,271,422



Project Title: LK HOWELL HIGH SCHOOL TURN LANE

Project Number: 01785298 District: 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP **Sales Tax Ref:** 3C MINOR ROADWAY & SAFETY

Project Description:

CONSTRUCT TURN LANE INTO LAKE HOWELL HIGH SCHOOL

ENTRANCE.

Location: 4200 DIKE RD

Start Date: 2019 Completion Date: 2028

Project Financials: Budget Expended: 17%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LK HOWELL HIGH SCHOOL TURN LN	306,238			500,000	500,000	500,000	1,500,000	1,806,238



Project Title: ORANGE BLVD (CR431) SAFETY

Project Number: 01785303 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

FULL DEPTH RECONSTRUCTION OF ORANGE BLVD TO IMPROVE SAFETY, ADDRESS DRAINAGE DEFICIENCIES, AND ENHANCE MOBILITY THROUGH THE ADDITION OF NEW 11' TRAVEL AND TURN LANES, 5' PAVED SHOULDERS/BIKE LANES, 5' SIDEWALK, 10' SHARED USE PATH, AND 15.5' RAISED MEDIAN OR TWO WAY CENTER LEFT TURN LANE.

Location: FROM SR 46 TO NW US HWY 17-92

Start Date: 2018 Completion Date: 2027

Project Financials: Budget Expended: 24%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
ORANGE BLVD (CR431) SAFETY	12,747,697	21,905,910		17,863,997			17,863,997	52,517,604	



Project Title: TRAFFIC STUDIES

Project Number: 01785310 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C MINOR ROADWAY & SAFETY

Project Description:

MISCELLANEOUS TRAFFIC STUDIES FOR SAFETY AND OPERATIONS COUNTYWIDE.

Location: COUNTYWIDE

Start Date: 2015 Completion Date: 2026

Project Financials: Budget Expended: 59%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
TRAFFIC STUDIES	599,153	409,515						1,008,668



Project Title: LED STREET SIGN UPGRADE

Project Number: 01785313 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

UPGRADE OF INCANDESCENT STREET SIGNS TO LED COUNTYWIDE.

Location: COUNTYWIDE

Start Date: 2016 Completion Date: 2029

Project Financials: Budget Expended: 49%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LED STREET SIGN UPGRADE	1,083,723	520,306	150,000	150,000	150,000	150,000	600,000	2,204,029



Project Title: EE WILLIAMSON RD TRAIL CONNECT

Project Number: 01785316 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAILS

Project Description:

TO PROVIDE TRAIL AND INFRASTRUCTURE IMPROVEMENTS TO EE WILLIAMSON RD FROM EXISTING WEKIVA TRAIL TO LAKE EMMA RD. ADD SIDEWALKS TO LONGWOOD HILLS RD FROM LAKE EMMA RD TO CR 427. INTERSECTION IMPROVEMENTS ON RANGELINE RD WILL ALSO BE INCLUDED IN THIS PROJECT.

Location: FROM EXISTING WEKIVA TRAIL TO LAKE EMMA RD; ADD SIDEWALKS TO LONGWOOD HILLS RD FROM

LAKE EMMA RD TO CR 427; INTERSECTION IMPROVEMENTS AT EE WILLIAMSON AND RANGELINE RD.

Start Date: 2017 Completion Date: 2026

Project Financials: Budget Expended: 84%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
EE WILLIAMSON RD TRAIL CONNECT	8,808,657	1,725,546						10,534,203



Project Title: E SEMINOLE UNPAVED TRAILS

Project Number: 01785318 District:

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C TRAILS

Project Description:

THE EAST SEMINOLE UNPAVED TRAIL PROJECT WILL RECONSTRUCT/REPAIR 3 BRIDGES ON THE FLAGLER TRAIL (UNPAVED TRAIL). WORK WILL INCLUDE BUT NOT LIMITED TO THE FOLLOWING: INSTALLATION OF EROSION AND TURBIDITY BARRIERS, SITE PREPARATION, REALIGNMENT OF THE HEADERS, STRINGERS, RAILINGS, HEADWALLS AND WINGWALLS, NEW SUPPORT BRACKETS, DECK REPLACEMENT. IT IS ESTIMATED THAT 60% OF ALL BRIDGE COMPONENTS ARE DETERIORATED ON ALL THREE AND IN URGENT NEED OF REPAIR.

Location: FLAGLER TRAIL

Start Date: 2019 Completion Date: 2026

Project Financials: Budget Expended: 68%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
E SEMINOLE UNPAVED TRAILS	666,924	309,610						976,534	



Project Title: ECON LAKE CRESCENT DRAING EVALUATION

Project Number: 01785340 District: 1

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C STORMWATER & WATER QUALITY

Project Description:

BASIN EVALUATION INCLUDING HYDROLOGIC AND HYDRAULIC MODELING AS WELL AS POLLUTANT LOADING ANALYSIS. THE ISSUE IS TO RESOLVE FLOODING WITHIN RESIDENTIAL AREAS SURROUNDING LAKE CRESCENT. IN ADDITION, THIS PROJECT WILL PROVIDE AN OUTFALL PIPE (1250 LF) FOR LAKE CRESENT TO PROVIDE FLOOD RELIEF FOR THE LANDLOCKED BASIN.

Location: WITHIN RESIDENTIAL AREAS SURROUNDING LAKE CRESCENT

Start Date: 2019 Completion Date: 2026

Project Financials: Budget Expended: 16%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
ECON LAKE CRESCENT DRAING EVAL	122,265	633,019						755,284



Project Title: MAST ARM REBUILDS

Project Number: 01785344 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM IMPROVEMENTS INCLUDING REBUILDS COUNTYWIDE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS AND UPGRADES TO IMPROVE THE SAFETY AND TRAFFIC FLOW IN SEMINOLE COUNTY.

Location: COUNTYWIDE

Start Date: 2016 Completion Date: 2029

Project Financials: Budget Expended: 36%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
MAST ARM REBUILDS	1,954,331	1,636,477	450,000	450,000	450,000	450,000	1,800,000	5,390,809	



Project Title: ROADWAY TRAFFIC LANE STRIPING

Project Number: 01785346 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

THIS PROJECT WILL ADD/UPGRADE STRIPING ON ROADWAYS COUNTYWIDE.

Location: COUNTYWIDE

Start Date: 2016 Completion Date: 2029

Project Financials: Budget Expended: 38%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
ROADWAY TRAFFIC LANE STRIPING	498,712	420,071	100,000	100,000	100,000	100,000	400,000	1,318,783



Project Title: CELERY/MELLONVILLE TRAIL LOOP

Project Number: 01785350 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

THIS PROJECT WILL DESIGN AND CONSTRUCT LAKE MOROE LOOP TRAIL (FROM MELLONVILLE AVE TO 343-FEET EAST OF SIPES AVE) PROJECT (ALSO KNWN AS; CELERY/MELLONVILLE TRAIL). THIS PROJECT CONSISTS OF THE CONSTRUCTION OF AN 8-FOOT-WIDE CONCRETE SIDEWALK ALONG MELLONVILLE AVE FROM EAST SEMINOLE BLVD TO CELERY AVE AND 12-FOOT-WIDE CONCRETE TRAIL ALONG CELERY AVE FROM ELLIOT ST TO 343-FEET EAST OF SIPES AVE.

Location: ALONG MELLONVILLE AVE AND CELERY AVE TO CONNECT SANFORD'S RIVERWALK TO SR 415

Start Date: 2016 Completion Date: 2027

Project Financials: Budget Expended: 38%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
CELERY/MELLONVILLE TRAIL LOOP	2,482,398	4,074,322						6,556,719



Project Title: SR426 & CR419 WIDEN-PH3

Project Number: 01785408 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

SR426/CR419 WIDEN-PHASE 3 WILL COMPLETE THE CONNECTION OF PHASE 2 TO THE EXISTING 4 LANE ROADWAY WEST OF THE INTERSECTION OF LOCKWOOD BLVD.

Location: FROM SIPES AVENUE TO N. BEARDALL AVENUE

Start Date: 2024 Completion Date: 2027

Project Financials: Budget Expended: 0%

	Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SR426	& CR419 WIDEN-PH3		319,668		763,000	19,358,838		20,121,838	20,441,506



Project Title: ROADWAY ADA IMPROVEMENTS

Project Number: 01785444 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C SIDEWALK / ADA IMPROVEMENTS

Project Description:

THIS PROJECT WILL CONSTRUCT AMERICANS WITH DISABLITIES ACT(ADA) IMPROVEMENTS ALONG COUNTY ROADWAYS AS DIRECTED BY PAVEMENT MANAGEMENT PROGRAMS REQUIRED BY DOJ & FHWA ADA LAW.

Location: COUNTYWIDE

Start Date: 2018 Completion Date: 2029

Project Financials: Budget Expended: 56%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
ROADWAY ADA IMPROVEMENTS	2,959,243	745,794	400,000	400,000	400,000	400,000	1,600,000	5,305,038



Project Title: BRIDGE & TUNNEL IMPROVEMENTS

Project Number: 01785447 District:

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C BRIDGE REPLACEMT / REHAB

Project Description:

THE BRIDGE PROGRAM IS DESIGNED TO PERFORM REPAIRS AND REPLACE BRIDGES IN SEMINOLE COUNTY AS NEEDED BASED ON BRIDGE INSPECTION REPORTS FOR BOTH PEDESTRIAN AND VEHICULAR BRIDGES. 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. PLANNED BRIDGES INCLUDE: WEATHERSFIELD AVE BRIDGE, SPRINGS LANDING BRIDGE, CR419 ECON BRIDGE, SNOWHILL ECON BRIDGE, DODD RD BRIDGE, LAKE HOWELL BRIDGE.

Location: COUNTYWIDE

Start Date: 2017 Completion Date: 2029

Project Financials: Budget Expended: 53%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
BRIDGE & TUNNEL IMPROVEMENTS	5,169,910	3,283,873		287,500	500,000	500,000	1,787,500	9,741,283



Project Title: SR 436 @ CASSELTON MAST ARM

Project Number: 01785467 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

THIS PROJECT WILL CONVERT THE EXISTING SPAN WIRE SIGNAL AT THIS INTERSECTION TO MAST ARMS. THIS WILL BE A COST SHARE WITH CITY OF CASSELBERRY.

Location: WITHIN CASSELBERRY CITY LIMITS

Start Date: 2019 Completion Date: 2025

Project Financials: Budget Expended: 82%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
SR 436 @ CASSELTON MAST ARM	280,401	60,033						340,434	



Project Title: SR 436 @ BALMY BEACH MAST ARM

Project Number: 01785470 District: 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARM AT THE INTERSECTION OF SR436@ BALMY BEACH.

Location: AT THE INTERSECTION OF SR436 AND BALMY BEACH.

Start Date: 2021 Completion Date: 2025

Project Financials: Budget Expended: 31%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SR 436 @ BALMY BEACH MAST ARM	167,418	370,014						537,432



Project Title: SR426@HOWELL BRANCH-MAST ARM

Project Number: 01785471 District: 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARM AT THIS SR426 @ HOWELL BRANCH RD INTERSECTION. ASSOCIATED WITH FDOT PROJECT RELATED TO INTERSECTION IMPROVEMENTS AT SR436 AND HOWELL BRANCH RD.

Location: AT SR426 AND HOWELL BRANCH RD INTERSECTION

Start Date: 2022 Completion Date: 2025

Project Financials: Budget Expended: 5%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SR426@HOWELL BRANCH-MAST ARM	45,105	895,064						940,169



Project Title: PROJECT MANAGEMENT (GEC)

Project Number: 01785486 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3 ENGINEERING

Project Description:

GENERAL ENGINERING CONSULTANTS & PROJECT MANAGEMENT PROVIDED TO THE COUNTY'S PUBLIC WORKS ENGINEERING DIVISION.

Location: COUNTYWIDE

Start Date: 2017 Completion Date: 2029

Project Financials: Budget Expended: 53%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
PROJECT MANAGEMENT (GEC)	2,493,545	2,235,111				· · · · · · · · · · · · · · · · · · ·		4,728,656



Project Title: CRANE STRAND CANAL CULVERT REP

Project Number: 01785488 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C RESIDENTIAL SUBDIV REHAB

Project Description:

THIS PROJECT WILL REPLACE AN EXISTING CULVERT ON CRANE STRAND.

FROM EXISTING BORDER CANAL LOCATED WITHIN EASTBROOK SUBDIVISION EAST OF SR 436 AND

NORTH OF ALOMA AVENUE

Start Date: 2019 Completion Date: 2026

Project Financials: Budget Expended: 59%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
CRANE STRAND CANAL CULVERT REP	1,416,950	999,427						2,416,378



Project Title: BRIDGE INSPECTIONS

Project Number: 01785562 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C BRIDGE REPLACEMT / REHAB

Project Description:

ANNUAL BRIDGE INSPECTION OF SEMINOLE COUNTY'S NON NATIONAL BRIDGE INVENTORY (NBI) BRIDGES.

Location: COUNTYWIDE

Start Date: 2019 Completion Date: 2029

Project Financials: Budget Expended: 39%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
BRIDGE INSPECTIONS	400,032	318,242		100,000	100,000	100,000	400,000	1,018,274



Project Title: SCHOOL FLASHER SIGNAL UPGRADES

Project Number: 01785571 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

THIS PROJECT WILL PROVIDE SCHOOL FLASHER UPGRADES/REBUILDS COUNTYWIDE.

Location: COUNTYWIDE

Start Date: 2019 Completion Date: 2029

Project Financials: Budget Expended: 19%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SCHOOL FLASHER SIGNAL UPGRADES	192,699	406,711	100,000	100,000	100,000	100,000	400,000	999,410



Project Title: MINOR ROADWAY PROJECTS

Project Number: 01785572 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C MINOR ROADWAY & SAFETY

Project Description:

THIS PROJECT WILL BE UTILITIZED FOR ROADWAY, SIDEWALK AND STORMWATER SAFETY ISSUES.

Location: COUNTYWIDE

Start Date: 2018 Completion Date: 2029

Project Financials: Budget Expended: 46%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MINOR ROADWAY PROJECTS	2,430,670	1,406,111		500,000	500,000	500,000	2,000,000	5,336,781



Project Title: MOBILITY FEE STUDY

Project Number: 01785582 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3 ENGINEERING

Project Description:

A NEW MOBILITY FEE STUDY WILL BE DONE TO ASSESS MOBILITY FEES WITHIN THE CITIES OF SEMINOLE

COUNTY.

Location: COUNTYWIDE

Start Date: 2019 Completion Date: 2029

Project Financials: Budget Expended: 43%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MOBILITY FEE STUDY	254,726	43,250	300,000					597,976



Project Title: CONNECTED VEHICLE/ICM EQUIP

Project Number: 01907047 District: 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

PROVIDE NECESSARY FIELD HARDWARE FOR CONNECTED VEHICLE (CV) AND INCORPORATED CORRIDOR

MANAGEMENT (ICM) APPLICATIONS.

Location: COUNTYWIDE

Start Date: 2019 Completion Date: 2029

Project Financials: Budget Expended: 35%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
CONNECTED VEHICLE/ICM EQUIP	651,026	315,729	300,000	200,000	200,000	200,000	900,000	1,866,755



Project Title: TRAFFIC VIDEO DECODING EQUIPMT

Project Number: 01907049 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

UPGRADE TO AUTOMATED TRAFFIC MANAGEMENT SYSTEMS EQUIPMENT.

Location: COUNTYWIDE

Start Date: 2019 Completion Date: 2025

Project Financials: Budget Expended: 67%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
TRAFFIC VIDEO DECODING EQUIPMT	319,701	156,251						475,952



Project Title: SR436@PEARL CAUSEWAY MAST ARM

Project Number: 01907056 District: 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

CONVERT A STRAND SIGNAL TO A MAST ARM AT THE INTERSECTION OF SR436 @ PEARL CAUSEWAY.

Location: AT THE INTERSECTION OF SR436 AND PEARL CAUSEWAY

Start Date: 2021 Completion Date: 2025

Project Financials: Budget Expended: 66%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SR436@PEARL CAUSEWAY MAST ARM	283,680	148,524						432,204



Project Title: CITRUS & HIGHLAND ST SIDEWALKS

Project Number: 01907062 District: 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C SIDEWALK / ADA IMPROVEMENTS

Project Description:

THIS PROJECT WILL CONSTRUCT SIDEWALKS ALONG CITRUS ST. AND HIGHLAND ST FROM VIRGINIA AVE TO PALM SPRINGS DR. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.

Location: VIRGINIA AVE TO PALM SPRINGS DR

Start Date: 2020 Completion Date: 2025

Project Financials: Budget Expended: 98%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
CITRUS & HIGHLAND ST SIDEWALKS	1,186,185	22,661						1,208,847	



Project Title: NORTH ST CORRIDOR IMP

Project Number: 01907084 District:

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

THIS PROJECT WILL BE DONE IN 3 PHASES- 6 PROJECTS. 1-RAYMOND AVE -FROM NORTH ST TO SR 434 / PROJECT 2 - NORTH ST-FROM RAYMOND AVE TO PALM SPRINGS /PROJECT 3-PALM SPRINGS DR FROM NORTH ST TO SR 434 / PROJECT 4 -PALM SPRINGS DR FROM CENTRAL PKWY TO NORTH ST / PROJECT 5 - NORTH ST FROM PALM SPRINGS DR TO LONGWOOD CITY LIMITS / PROJECT 6 - NORTH ST FROM LONGWOOD CITY LIMITS TO CR 427. THIS PROJECT IS PROPOSED TO IMPROVE ROAD SAFETY AND CAPACITY NEEDS ALONG NORTH STREET INCLUDING TRAFFIC CALMING THROUGH ROUNDABOUTS, INTERSECTION AND CROSSWALK IMPROVEMENTS, DRAINAGE ISSUES, PROVIDE FOR BICYCLE, SIDEWALKS, AND TRAIL CONNECTIONS.

Location: [

For PHASE 1 - SEGMENTS 1, 2, 3: ALONG RAYMOND AVE FROM NORTH ST/RAYMOND TO PALM

SPRINGS AND ALONG PALM SPRINGS FROM NORTH ST TO ST 434.

FOR PHASE 3 - SEGMENT 5: ALONG NORTH ST FROM PALM SPRINGS DR TO HART AVE. FOR

SEGMENT 6: ALONG NORTH ST FROM HART AVE

Start Date: 2019 Completion Date: 2027

Project Financials: Budget Expended: 4%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
NORTH ST CORRIDOR IMP	1,378,727	11,349,635		18,966,772	5,000,000		23,966,772	36,695,134



Project Title: TRAFFIC FIBER OPTIC PULL BOX

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

FIBER OPTIC UPGRADE/ INCREASING CAPACITY OF THE FIBER OPTIC NETWORK.

Location: COUNTYWIDE

Start Date: 2019 Completion Date: 2029

Project Financials: Budget Expended: 36%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
TRAFFIC FIBER OPTIC PULL BOX	676,737	426,285	200,000	200,000	200,000	200,000	1,000,000	1,903,021



Project Title: CROSS SEM TRAIL NORTH CONNECT

Project Number: 02007013 District: 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAILS

Project Description:

TRAILS WITHIN POWER LINE CORRIDORS PROGRAM. TRAIL DESIGN FROM SR434 & WINTER PARK DR NORTH TO SHEPARD RD, WEST TO 17-92, AND NORTH TO THE CROSS SEMINOLE TRAIL.

FROM SR434 & WINTER PARK DR NORTH TO SHEPARD RD, WEST TO 17-92, AND NORTH TO THE

CROSS SEMINOLE TRAIL.

Start Date: 2020 Completion Date: 2026

Project Financials: Budget Expended: 4%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
CROSS SEM TRAIL NORTH CONNECT	94,008	2,337,743						2,431,751



Project Title: SWT Tunnels SR434 & SR436

Project Number: 02007015 District: 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

THIS PROJECT WILL PROVIDE GRADE SEPARATED TRAIL CROSSING OF MAJOR ROADWAY CORRIDORS (SR 436, SR 434) TO FACILITATE IMPROVED SEMINOLE WEKIVA TRAIL EXPERIENCE.

Location: TRAIL CROSSINGS AT SR 434 AND AT SR 436

Start Date: 2020 Completion Date: 2028

Project Financials: Budget Expended: 1%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SWT Tunnels SR434 & SR436	323,998	3,023,419		15,600,000	19,500,000		35,100,000	38,447,417



Project Title: ROLLING HILLS MULTIPURPOSE TRL

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

THIS PROJECT WILL CREATE A NEW 4 MILE LOOP TRAIL AND CONNECTION TO THE SEMINOLE WEKIVA TRAIL RIGHT OF WAY HAS ALREADY BEEN ACQUIRED.

cation: 4 MILE LOOP TRAIL WITHIN ROLLING HILLS COMMUNITY AND CONNECTION TO THE SEMINOLE

WEKIVA IRAIL

Start Date: 2020 Completion Date: 2026

Project Financials: Budget Expended: 20%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
ROLLING HILLS MULTIPURPOSE TRL	823,060	3,285,313						4,108,372



Project Title: WEKIVA SPRNG RD INTERSECT IMPS

Project Number: 02007027 District: 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C MINOR ROADWAY & SAFETY

Project Description:

CONVERT THE WB RIGHT TURN LANE TO A WB THROUGH LANE FROM EAST OF SABAL PALM DRIVE TO JUST WEST OF FOX VALLEY DRIVE. ADD A SECOND EB THROUGH LANE FROM S. SWEETWATER BOULEVARD TO JUST EAST OF FOX VALLEY DRIVE.

Location: FROM EAST OF SABAL PALM DRIVE TO JUST WEST OF FOX VALLEY DRIVE AND FROM S. SWEETWATER

BOULEVARD TO JUST EAST OF FOX VALLEY DRIVE

Start Date: 2020 Completion Date: 2025

Project Financials: Budget Expended: 10%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WEKIVA SPRNG RD INTERSECT IMPS	366,616	3,387,188						3,753,805



Project Title: DIRT ROAD PAVING PROGRAM

Project Number: 02007094 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C ROADWAY RESURFACING

Project Description:

ANNUAL ALLOCATION OF FUNDING TO PAVE DIRT ROADS COUNTYWIDE.

Location: COUNTYWIDE

Start Date: 2020 Completion Date: 2029

Project Financials: Budget Expended: 6%

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
DIRT ROAD PAVING PROGRAM	133,865			1,000,000	1,000,000		2,000,000	2,133,865



Project Title: LK EMMA/LONGWOOD HILLS STUDY

Project Number: 02007099 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C STORMWATER & WATER QUALITY

Project Description:

LK EMMA/LONGWOOD HILLS STUDY WILL EVALUATE DRAINAGE IMPROVEMENTS IN THE AREA.

Location: NW INTERSECTION OF LONGWOOD HILLS ROAD AND LAKE EMMA

Start Date: 2020 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
LK EMMA/LONGWOOD HILLS STUDY	276,468	·			2,600,000		2,600,000	2,876,468	



Project Title: E.LAKE MARY BVD @ SKY MAST ARM

Project Number: 02007159 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

INSTALLATION OF MAST ARM AT THE INTERSECTION OF E LAKE MARY BLVD AND SKYWAY DR.

Location: AT THE INTERSECTION OF E LAKE MARY BLVD AND SKYWAY DR

Start Date: 2020 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
E.LAKE MARY BVD @ SKY MAST ARM	397,148	47,410						444,558



Project Title: LK MRY BL-SUN DR INTERSECTION

Project Number: 02107066 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C MINOR ROADWAY & SAFETY

Project Description:

THIS PROJECT WILL DESIGN AND CONSTRUCT EXTENSION OF EASTBOUND AND WESTBOUND EXISTING TURN LANES AT SUN DR AND WESTBOUND LEFT TURN LANE AT LAKE MARY CENTER.

Location: LAKE MARY BOULEVARD AT SUN DR AND AT LAKE MARY CENTER.

Start Date: 2021 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
LK MRY BL-SUN DR INTERSECTION	502,526	12,452						514,978	



Project Title: FOREST BROOK SUBDIVISION DRAINAGE

Project Number: 02107072 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C RESIDENTIAL SUBDIV REHAB

Project Description:

REBUILDING OF EXISTING INFRASTRUCTURE TO IMPROVE DRAINAGE AND LIMIT FLOODING IN THE FOREST BROOK SUBDIVISION.

Location: IN THE FOREST BROOK SUBDIVISION.

Start Date: 2024 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
FOREST BROOK SUBDV DRAINAGE		1,629,400						1,629,400



Project Title: NARCISSUS AVE ROADWAY IMPROVEMENTS

Project Number: 02107077 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C MINOR ROADWAY & SAFETY

Project Description:

TO DESIGN AND CONSTRUCT APPROXIMATELY 1,300 LF OF NEW URBAN/RURAL 2-LANE UNDIVIDED ROADWAY ALONG NARCISSUS AVENUE FROM MONROE ROAD TO 500FT WEST OF N. WHITE CEDAR ROAD.

Location: FROM MONROE ROAD TO 500FT WEST OF N. WHITE CEDAR ROAD.

Start Date: 2021 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
NARCISSUS AVE ROADWAY IMPROV	1,293,326	612,505						1,905,831



Project Title: S SANFORD AVE INTERMODAL IMPROVEMENTS

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C MINOR ROADWAY & SAFETY

Project Description:

CONDUCT TRAFFIC OPERATION EVALUATIONS OF EAST LAKE MARY BLVD AND SOUTH SANFORD AVE

INTERSECTION.

Location: AT EAST LAKE MARY BLVD AND SOUTH SANFORD AVE INTERSECTION.

Start Date: 2021 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
S SANFORD AVE INTERMODAL IMP	60,300	1,939,700						2,000,000



Project Title: CR 419 @ SNOWHILL INT SIDEWALK

Project Number: 02107079 District: 1

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C SIDEWALK / ADA IMPROVEMENTS

Project Description:

THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS. THIS PROGRAM WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS TO INCLUDE NECESSARY TURN LANES, SIGNALS, AND OTHER SAFETY NEEDS.

Location: FROM SNOWHILL ROAD TO 7TH STREET

Start Date: 2021 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
CR 419 @ SNOWHILL INT SIDEWALK	25,072	819,830						844,902



Project Title: CR427@ E LAKE MARY RD SIGNAL

Project Number: 02107081 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

THIS PROJECT WILL CONSTRUCT MAST ARM SIGNALS AT THE INTERSECTION OF CR427 & E. LAKE MARY RD.THE MAST ARM PROGRAM PROVIDES MAST ARM SIGNAL INSTALLATIONS FOR NEW SIGNALS AND CONVERSIONS OF WIRE SPAN SIGNALS, THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Location: AT THE INTERSECTION OF CR427 & E. LAKE MARY RD

Start Date: 2024 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
CR427@ E LAKE MARY RD SIGNAL		400,000						400,000



Project Title: LAKE MARY BLVD INTER IMROVEMENTS

Project Number: 02107101 District: 5

Element: TRANSPORTATION **Fund:** 12601 ARTERIAL IMPACT FEE (12-31-21)

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP **Sales Tax Ref:** 1ST GEN REFERENDUM PROJECTS

Project Description:

SAFETY IMPROVEMENTS ALONG LAKE MARY INTERSECTIONS FROM RINEHART RD TO COUNTYRY CLUB RD.

Location: ALONG LAKE MARY BLVD INTERSECTIONS FROM RINEHART RD TO COUNTYRY CLUB RD

Start Date: 2021 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LAKE MARY BLVD INTER IMROVE	842,114	2,397,380						3,239,494



Project Title: RED BUG LK @ MIKLER RD SAFETY

Project Number: 02107103 District: 1

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C MINOR ROADWAY & SAFETY

Project Description:

SAFETY IMPROVEMENTS AT THE INTERSECTION OF RED BUG LAKE ROAD AND MICKLER ROAD.

Location: AT THE INTERSECTION OF RED BUG LAKE ROAD AND MICKLER ROAD

Start Date: 2022 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RED BUG LK @ MIKLER RD SAFETY	12,437	281,517	225,559					519,513



Project Title: SR436 @ BEAR LAKE RD MAST ARM

Project Number: 02207070 District: 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

SR 436 @BEAR LAKE RD MAST ARM PROJECT WILL CONVERT A STRAND SIGNAL TO A MAST ARM. THE MAST ARM PROGRAM PROVIDES MAST ARM SIGNAL INSTALLATIONS FOR NEW SIGNALS AND CONVERSIONS OF WIRE SPAN SIGNALS. THIS UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Location: AT THE INTERSECTION OF SR 436 AND BEAR LAKE RD

Start Date: 2022 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SR436 @ BEAR LAKE RD MAST ARM	43,497	601,486						644,983



Project Title: SR436 @ PRAIRIE LAKE MAST ARM

Project Number: 02207072 District: 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

SR 436@ PRAIRIE LAKE WILL CONVERT A SRAND SIGNAL TO A MAST ARM. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Location: AT THE INTERSECTION OF SR 436 AND PRAIRIE LAKE

Start Date: 2022 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
SR436 @ PRAIRIE LAKE MAST ARM	41,026	362,275						403,302	



Project Title: SR434@E LAKE BRANTLEY MAST ARM

Project Number: 02207073 District: 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

SR 434 @ E LAKE BRANTLEY MAST ARM PROJECT WILL CONVERT A STRAND SIGNAL TO A MAST ARM. THE MAST ARM PROGRAM PROVIDES MAST ARM SIGNAL INSTALLATIONS FOR NEW SIGNALS AND CONVERSIONS OF WIRE SPAN SIGNALS. THE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Location: AT THE INTERSECTION OF SR 434 AND E LAKE BRANTLEY

Start Date: 2022 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SR434@E LAKE BRANTLEY MAST ARM	43,117	626,821						669,939



Project Title: TRANSPORTATION MASTER PLAN UPD

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

THIS PROJECT WILL PROVIDE A 5 YEAR UPDATE TO THE TRANSPORTATION MASTER PLAN.

Location: COUNTYWIDE

Start Date: 2023 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
TRANSPORTATION MASTER PLAN UPD	582,270	270,770						853,040



Project Title: ORANOLE/LINNEAL BEACH SIDEWALK

Project Number: 02207081 District: 3

Element: TRANSPORTATION Fund: 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C SIDEWALK / ADA IMPROVEMENTS

Project Description:

ORANOLE RD/LINNEAL BEACH SIDEWALK PROJECT WILL DESIGN AND CONSTRUCT A SIDEWALK ON ORANOLE AND LINNEAL BEACH ROADS AS A PART OF THE COUNTY'S SIDEWALK PROGRAM THAT IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTER AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.

Location: FROM ORANGE COUNTY LINE TO PLAYA WAY

Start Date: 2023 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
ORANOLE/LINNEAL BEACH SIDEWALK	23,424	359,013	189,000					571,437



Project Title: FIRE STATION 39 ACCESS ROAD

Project Number: 02207083 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C MINOR ROADWAY & SAFETY

Project Description:

NEW PROPOSED ROAD WILL PROVIDE CONNECTION FOR THE EMERGENCY VEHICLES FROM FIRE STATION 39 TO

INTERNATIONAL PKWY.

Location: FROM FIRE STATION 39 TO INTERNATIONAL PKWY

Start Date: 2022 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
FIRE STATION 39 ACCESS ROAD	34,302	1,787,736	665,154					2,487,192



Project Title: SLAVIA RD EXTENSON SR426-SR434

Project Number: 02207084 District: 1

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3B MAJOR PROJECTS

Project Description:

EXTENSION OF SLAVIA ROAD FROM SR 426 TO SR 434. PROJECT IS ON HOLD.

Location: FROM SLAVIA RD TO SR 434.

Start Date: 2022 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
SLAVIA RD EXTENSON SR426-SR434	293,297	122,440						415,737	l



Project Title: USGS GEO SURVEY RAIN MONITORNG

Project Number: 02207095 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C STORMWATER & WATER QUALITY

Project Description:

THIS PROJECT PAYS FOR THE USAGE OF U.S. GEOLOGICAL SURVEY (USGS) EQUIPMENT TO COLLECT RAINFALL

AND WATER LEVEL DATA.

Location: COUNTYWIDE

Start Date: 2022 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
USGS GEO SURVEY RAIN MONITORNG	169,490	92,030						261,520



Project Title: DEER RUN SUBDV E CULVERT REPLC

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C RESIDENTIAL SUBDIV REHAB

Project Description:

THIS PROJECT WILL REPLACE AN EXISTING CULVERT EAST OF EAGLES WATCH TRAIL.

Location: EXISTING CULVERT EAST OF EAGLES WATCH TRAIL.

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
DEER RUN SUBDV E CULVERT REPLC		280,000						280,000



Project Title: WOODLAND PH2 SUBDV OUTFALL REP

Project Number: 02207097 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP **Sales Tax Ref:** 3C RESIDENTIAL SUBDIV REHAB

Project Description:

THIS PROJECT WILL CONSTRUCT OUTFALL STRUCTURES TO REPLACE FAILING STRUCTURES.

Location: WITHIN WOODLAND II SUBDIVISION

Start Date: 2024 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WOODLAND PH2 SUBDV OUTFALL		421,225	540,000					961,225



Project Title: E LAKE MARY RD @ OHIO MAST ARM

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

NEW MAST ARM AT THE INTERSECTION OF E. LAKE MARY BLVD AND OHIO ST.

Location: AT THE INTERSECTION OF E. LAKE MARY BLVD AND OHIO ST.

Start Date: 2022 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
E LAKE MARY RD @ OHIO MAST ARM	531,193	25,158						556,351



Project Title: OLIVER RD RESURFACING PROJECT

Project Number: 02207101 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C ROADWAY RESURFACING

Project Description:

RESURFACING OF OLIVER RD FROM BAKER ST TO ARTHUR ST.

Location: FROM BAKER ST TO ARTHUR ST.

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
OLIVER RD RESURFACING PROJECT		271,352						271,352



Project Title: BALMY BEACH @ WALMART SIGNAL

Project Number: 02207106 District: 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

INSTALLATION OF A NEW MAST ARM AT THE WALMART ON BALMY BEACH DR. THE PROJECT INCLUDES WORK

ON A DRIVEWAY FOR WALMART. COST SHARE WITH WALMART.

Location: AT THE WALMART ON BALMY BEACH DR.

Start Date: 2022 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
BALMY BEACH @ WALMART SIGNAL	167,824	260,299						428,123	



Project Title: WYMORE RD IMPROVEMENTS

Project Number: 02207107 District: 3

Element: TRANSPORTATION Fund: 11641 PUBLIC WORKS-INTERLOCAL AGREEM

BU Type: 20 CIP Sales Tax Ref: 2B MAJOR ROAD SYSTEM PROJECTS

Project Description:

WYMORE RD IMPROVEMENTS INCLUDE THE WIDENING AND PAVING OF WYMORE RD AND THE CONTRUCTION OF A STORMWATER AND SEWER SYSTEM FROM LAKE DESTINY RD NORTH TO SPRING VALLEY ROAD.

Location: FROM LAKE DESTINY RD NORTH TO SPRING VALLEY ROAD.

Start Date: 2022 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
WYMORE RD IMPROVEMENTS - ALT S	827,154	521,898						1,349,052	



Project Title: WYMORE RD IMPROVEMENTS - 11541

Project Number: 02207108 District: 3

Element: TRANSPORTATION Fund: 11541 2001 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 2B MAJOR ROAD SYSTEM PROJECTS

Project Description:

WYMORE RD IMPROVEMENTS INCLUDE THE WIDENING AND PAVING OF WYMORE RD AND THE CONTRUCTION OF A STORMWATER AND SEWER SYSTEM FROM LAKE DESTINY RD NORTH TO SPRING VALLEY ROAD.

Location: FROM LAKE DESTINY RD NORTH TO SPRING VALLEY ROAD.

Start Date: 2023 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
WYMORE RD IMPROVEMENTS - 11541	7,567	3,655,780						3,663,347	



Project Title: KENTUCKY ST IMPROVEMENTS

Project Number: 02307063 District: 2

Element: TRANSPORTATION Fund: 11541 2001 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C MINOR ROADWAY & SAFETY

Project Description:

THIS PROJECT WILL CONSTRUCT 1,100 LF OF NEW ROADWAY WITH 2-10 FT LANES WITH CURB AND GUTTER, INCLUDING A 5FT SIDEWALK AND CLOSED DRAINAGE SYSTEM FROM BROOKWATER WAY TO CAMERON AVE.

Location: FROM SKYWAY TO CAMERON

Start Date: 2023 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
KENTUCKY ST IMPROVEMENTS	23,455	1,151,545						1,175,000	



Project Title: S RONALD REAGAN RESURFCNG 2023

Project Number: 02307067 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C ROADWAY RESURFACING

Project Description:

RESURFACING OF RONALD REAGAN BLVD (CR427) FROM HIBISCUS DR TO SR 417.

Location: FROM HIBISCUS DR TO SR 417.

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
S RONALD REAGAN RESURFCNG 2023		1,762,699						1,762,699	



Project Title: SR 434 ADAPTIVE SIGNALS (10)

Project Number: 02307074 District: 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

THIS PROJECT WILL PROVIDE ADAPTIVE TRAFFIC IMPROVEMENTS TO 10 SIGNALS FROM SR 414 TO E. LAKE

BRANTLEY RD.

Location: FROM SR 414 TO E. LAKE BRANTLEY RD.

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SR 434 ADAPTIVE SIGNALS (10)		451,163						451,163



Project Title: MAST ARMS-LK MARY BLVD @ LK EMMA

Project Number: 02307075 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM AT LAKE MARY BLVD & LAKE EMMA RD. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Location: AT LAKE MARY BLVD & LAKE EMMA RD

Start Date: 2024 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MAST ARMS-LK MARY BL @ LK EMMA		500,000						500,000



Project Title: MAST ARMS-LK MARY BLVD @ SUN DR

Project Number: 02307076 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM AT LAKE MARY BLVD @ SUN DRIVE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Location: AT LAKE MARY BLVD @ SUN DRIVE

Start Date: 2023 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MAST ARMS-LK MARY BLV @ SUN	15,516	834,544						850,061



Project Title: MAST ARM-LK MARY BLVD@LK MRY CEN

Project Number: 02307077 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM AT LAKE MARY BLVD & LAKE MARY CENTER. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Location: AT LAKE MARY BLVD & LAKE MARY CENTER

Start Date: 2023 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MAST ARM-LK MARY BL@LK MRY CEN	15,128	639,080						654,209



Project Title: MAST ARMS-LK MARY BLVD@INTERNTNL

Project Number: 02307078 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM AT LAKE MARY BLVD & INTERNATIONAL DRIVE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Location: AT LAKE MARY BLVD & INTERNATIONAL DRIVE

Start Date: 2023 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MAST ARMS-LK MARY	14,043	530,605						544,648



Project Title: MAST ARM-TUSKAWILLA@WILLA SPRINGS

Project Number: 02307079 District: 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM AT TUSKAWILLA & WILLA SPRINGS. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Location: AT TUSKAWILLA & WILLA SPRINGS

Start Date: 2023 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MAST ARM-TUSKAWILLA@WILLA SPNG	15,556	713,893						729,449



Project Title: ORANGE BLV IMPRVM IMP FEE

Project Number: 02307080 District: 5

Element: TRANSPORTATION **Fund:** 12602 NORTH COLLECT IMPACT FEE (EXP)

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

FULL DEPTH RECONSTRUCTION OF ORANGE BLVD TO IMPROVE SAFETY, ADDRESS DRAINAGE DEFICIENCIES, AND ENHANCE MOBILITY THROUGH THE ADDITION OF NEW 11' TRAVEL AND TURN LANES, 5' PAVED SHOULDERS/BIKE LANES, 5' SIDEWALK, 10' SHARED USE PATH, AND 15.5' RAISED MEDIAN OR TWO-WAY CENTER LEFT TURN LANE.

Location: FROM SR 46 TO MONROE ROAD (CR 15)

Start Date: 2024 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
ORANGE BLV IMPRVM IMP FEE		959,037						959,037



Project Title: NORTH ST CORRIDOR IMPROVEMENTS

Project Number: 02307081 District:

Element: TRANSPORTATION **Fund:** 12606 MOBILITY FEE CORE DISTRICT

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

THIS PROJECT WILL BE DONE IN 3 PHASES- 6 PROJECTS. 1-RAYMOND AVE -FROM NORTH ST TO SR 434 / PROJECT 2 - NORTH ST-FROM RAYMOND AVE TO PALM SPRINGS /PROJECT 3-PALM SPRINGS DR FROM NORTH ST TO SR 434 / PROJECT 4 -PALM SPRINGS DR FROM CENTRAL PKWY TO NORTH ST / PROJECT 5 - NORTH ST FROM PALM SPRINGS DR TO LONGWOOD CITY LIMITS / PROJECT 6 - NORTH ST FROM LONGWOOD CITY LIMITS TO CR 427. THIS PROJECT IS PROPOSED TO IMPROVE ROAD SAFETY AND CAPACITY NEEDS ALONG NORTH STREET INCLUDING TRAFFIC CALMING THROUGH ROUNDABOUTS, INTERSECTION AND CROSSWALK IMPROVEMENTS, DRAINAGE ISSUES, PROVIDE FOR BICYCLE, SIDEWALKS, AND TRAIL CONNECTIONS.

Location: For Phase 2 - FROM CENTER STREET TO NORTH STREET ALONG PALM SPRINGS DRIVE

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
NORTH ST CORRIDOR		655,499						655,499



Project Title: LONGWOOD LK MARY RD 2 TO 4 LANES

Project Number: 02307082 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C MINOR ROADWAY & SAFETY

Project Description:

THIS PROJECT WILL WIDEN LONGWOOD-LAKE MARY ROAD FROM 2 TO 4 LANES FROM GREENWAY BLVD TO

COUNTY ROAD 427.

Location: FROM GREENWAY BLVD TO COUNTY ROAD 427.

Start Date: 2025 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LONGWOOD LK MARY RD 2 TO 4 LANES				3,220,000	1,250,000	6,570,000	11,040,000	11,040,000



Project Title: MARKHAM RD (HEATHROW)

Project Number: 02307084 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C MINOR ROADWAY & SAFETY

Project Description:

AT THE INTERSECTION OF LAKE MARKHAM RD AND MARKHAM RD. EXTEND THE DRAINAGE PIPE AND PROVIDE INLETS AT LOW POINTS WHERE FLOODING OCCURS, CONNECT TO THE EXISTING 15-INCH DIAMETER PIPE THAT BRINGS THE STORMWATER RUNOFF TO THE OUTFALL. ALSO, CONSTRUCT SIDE DRAIN TO MAINTAIN FLOW FROM SOCCER FIELDS AND FROM THE HIGH POINT NORTH OF THE INTERSECTION.

Location: AT THE INTERSECTION OF LAKE MARKHAM RD AND MARKHAM RD

Start Date: 2023 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MARKHAM RD (HEATHROW)	4,167	422,195	1,375,647					1,802,009



Project Title: HMGP COVID LAKE HARNEY CIR

Project Number: 02307094 District: 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C STORMWATER & WATER QUALITY

Project Description:

FEMA HAS AWARDED A GRANT CONTRACT FOR THE HAZARD MITIGATION GRANT PROGRAM (HMGP) TO MITIGATE DRAINAGE PROBLEMS ON LAKE HARNEY CIRCLE TO ALLEVIATE FUTURE FLOODING FROM STORMS. THE SCOPE OF THE WORK IS FOR PHASE I ONLY, WHICH INCLUDES BUT IS NOT LIMITED TO SURVEYING, ENGINEERING, DESIGN, PLAN PREPARATION, PERMITTING, AND BIDDING FOR THE PROPOSED PROJECT FOR PHASE II APPROVAL. NO CONSTRUCTION ACTIVITIES FOR THIS PROJECT HAVE BEEN APPROVED.

Location: LOCATED NEAR MARION AVENUE AND LAKE HARNEY CIRCLE EAST OF REST HAVEN ROAD

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
HMGP COVID LAKE HARNEY CIR		47,583		843,440			843,440	891,023



Project Title: HMGP COVID OLD MIMS JUNGLE RD

Project Number: 02307095 District: 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP **Sales Tax Ref:** 3C STORMWATER & WATER QUALITY

Project Description:

FEMA HAS AWARDED A GRANT CONTRACT FOR THE HAZARD MITIGATION GRANT PROGRAM (HMGP) TO MITIGATE DRAINAGE PROBLEMS ON OLD MIMS AND SOUTH JUNGLE ROAD TO ALLEVIATE FUTURE FLOODING FROM STORMS. THE SCOPE OF THE WORK IS FOR PHASE I ONLY, WHICH INCLUDES BUT IN NOT LIMITED TO SURVEYING, ENGINEERING, DESIGN, PLANS PREPARATION, PERMITTING AND BIDDING FOR THE PROPOSED PROJECT FOR PHASE II APPROVAL. NO CONSTRUCTION ACTIVITIES FOR THIS PROJECT HAVE BEEN APPROVED.

Location: AT THE INTERSECTION OF OLD MIMS ROAD AND SOUTH JUNGLE ROAD

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
HMGP COVID OLD MIMS JUNGLE RD		31,299		772,363			772,363	803,662



Project Title: WEKIVA SPRINGS RD PAVING

Project Number: 02307100 District: 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C ROADWAY RESURFACING

Project Description:

THIS PROJECT WILL RESURFACE/RECONSTRUCT WEKIVA SPRINGS RD FROM THE ORANGE COUNTY LINE TO

SWEETWATER COVE BLVD.

Location: FROM THE ORANGE COUNTY LINE TO SWEETWATER COVE BLVD

Start Date: 2024 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WEKIVA SPRINGS RD PAVING		550,000						550,000



Project Title: OXFORD RD IMPROVEMENTS 11560

Project Number: 02407065 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

THIS PROJECT CONSISTS OF NEW CONSTRUCTION (FERN PARK EXTENSION) FROM US HWY 17/92 TO OXFORD ROAD WITH WIDENING FROM 2 TO 4 LANES ON OXFORD RD FROM FERN PARK EXTENSION TO STATE ROAD 436.

etion: FERN PARK EXTENSION FROM US HWY 17/92 TO OXFORD ROAD WITH WIDENING FROM 2 TO 4

LANES ON OXFORD RD FROM FERN PARK EXTENISION TO STATE ROAD 436

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
OXFORD RD IMPROVEMENTS 11560		17,428,473						17,428,473



Project Title: CR426 @ LOCKWOOD BLVD MAST ARM

Project Number: 02407066 District: 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

THIS PROJECT WILL DESIGN AND CONSTRUCT A MAST ARM SIGNAL AT THE INTERSECTION OF COUNTY ROAD

426 AT LOCKWOOD BLVD.

Location: AT THE INTERSECTION OF COUNTY ROAD 426 AT LOCKWOOD BLVD

Start Date: 2024 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
CR426 @ LOCKWOOD BLVD MAST ARM		650,000						650,000



Project Title: SR436 @ SR 434 MAST ARM

Project Number: 02407067 District: 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

THIS PROJECT WILL CONVERT A SPAN WIRE SIGNAL TO MAST ARM AT THE INTERSECTION OF SR436 @ SR434.

THIS IS A COST SHARE PROJECT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION.

Location: AT THE INTERSECTION OF SR436 AND SR434

Start Date: 2024 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SR436 @ SR 434 MAST ARM		342,133						342,133



Project Title: INTERNAT DR @ WAYSIDE MAST ARM

Project Number: 02407068 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

THIS PROJECT IS A AN UPGRADE OF AN EXISTING MAST ARM AT THE INTERSECTION BLVD @ WAYSIDE DR.

Location: AT THE INTERSECTION BLVD AND WAYSIDE DR.

Start Date: 2024 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
INTERNAT DR @ WAYSIDE MAST ARM		600,000						600,000



Project Title: RONALD REAGAN PAVING PHASE 2

Project Number: 02407069 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP **Sales Tax Ref:** 3C ROADWAY RESURFACING

Project Description:

THIS PROJECT WILL RESURFACE/RECONSTRUCT N. RONALD REAGAN BLVD FROM PALMETTO AVENUE TO

LONGWOOD HILLS ROAD.

Location: FROM PALMETTO AVENUE TO LONGWOOD HILLS ROAD.

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RONALD REAGAN PAVING PHASE 2		1,125,000						1,125,000



Project Title: W 25TH ST /AIRPORT BLVD PAVEMENT

Project Number: 02407070 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C ROADWAY RESURFACING

Project Description:

THIS PROJECT WILL RESURFACE/RECONSTRUCT W. 25TH STREET FROM W. AIRPORT BOULEVARD TO U.S. HWY

17/92.

Location: FROM W. AIRPORT BOULEVARD TO U.S. HWY 17/92.

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
W 25TH ST /AIRPORT BLVD PAVE		1,500,000						1,500,000	



Project Title: RED BUG LKE RESURFACE TUSCAWILLA-SLAVIA

Project Number: 02407071 District: 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C ROADWAY RESURFACING

Project Description:

THIS PROJECT WILL RESURFACE/RECONSTRUCT RED BUG LAKE ROAD FROM TUSCAWILLA ROAD TO SLAVIA ROAD.

Location: FROM TUSCAWILLA ROAD TO SLAVIA ROAD.

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
RED BUG LKE RESURF TUSC-SLAVIA		1,582,886						1,582,886	



Project Title: LAKE OF WOODS SIDEWALK

Project Number: 02407073 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C SIDEWALK / ADA IMPROVEMENTS

Project Description:

THIS PROJECT WILL CONSTRUCT APPROXIMATELY 1,200 LINEAR FEET OF 5 FOOT SIDEWALKS ALONG THE NORTHBOUND SIDE OF LAKE OF THE WOODS BOULEVARD PROVIDING SAFE WALKWAY FOR PEDESTRIANS.

Location: FROM FONTEBRANDA LOOP TO EXISTING SIDEWALK EAST OF US 17-92

Start Date: 2024 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
LAKE OF WOODS SIDEWALK		306,225						306,225	



Project Title: AMANDA ST ROAD IMPROVEMENTS

Project Number: 02407074 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C MINOR ROADWAY & SAFETY

Project Description:

THIS PROJECT WILL CONSTRUCT A TWO-LANE ROADWAY 1,300 LINEAR FEET IN LENGTH. THIS ROADWAY WILL CONNECT TO THE CITY OF ALTAMONTE'S AMANDA STREET EXTENSION PROJECT CURRENTLY UNDERWAY.

Location: FROM JACKSON STREET TO ANCHOR ROAD

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
AMANDA ST ROAD IMPROVEMENTS		140,000	360,000					500,000	



Project Title: LOCAL ROAD RESURFACING 11541

Project Number: 02407075 **District:**

Element: TRANSPORTATION Fund: 11541 2001 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C ROADWAY RESURFACING

Project Description:

THIS PROJECT WILL PERFORM WORK ASSOCIATED WITH FULL DEPTH RECLAMATION, ASPHALT OVERLAY AND VARIOUS REHABILITATION TASKS SUCH AS PIPE LINING AND SHOULDER RESTORATION WITHIN SUBDIVIONS.

Location: COUNTYWIDE

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
LOCAL ROAD RESURFACING 11541		3,196,546						3,196,546	



Project Title: TRAIL SAFETY PROJECTS

Project Number: 02407089 District:

Element: TRANSPORTATION Fund: 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C TRAILS

Project Description:

THIS GROUP OF SAFETY AND PAVEMENT MARKING PROJECTS WILL ADDRESS THE VARIOUS SAFETY CONCERNS FOR TRAIL USERS. THE COUNTY'S TRAIL SYSTEM HAS SEEN A SIGNIFICANT INCREASE IN USE SINCE THE COVID-19 PANDEMIC. WITH INCREASE IN USE, SAFETY CONCERNS WITH BIKING, WALKING AND MOTORIZED VEHICLES ON OR AROUND THE TRAILS HAVE BEEN IDENTIFIED AT STREET INTERSECTIONS, DOWNHILL SEGMENTS OF TRAIL BRIDGES, AND PINCH POINTS ALONG THE TRAILS. SAFETY IMPROVEMENTS WILL INCLUDE SAFETY SIGNAGE (STOP/YIELD), HIGH VISIBILITY CROSSWALKS ON TRAILS, TRAFFIC CALMING AT INTERSECTIONS. TRAILS IMPACTED BY THESE IMPROVEMENTS INCLUDE SEMINOLE WEKIVA TRAIL, CROSS SEMINOLE TRAIL, FLAGLER TRAIL, AND KEWANNEE TRAIL CROSSINGS.

Location: COUNTYWIDE

Start Date: 2024 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
TRAIL SAFETY PROJECTS		1,998,233						1,998,233	



Project Title: SYLVAN PARK LOOP TRAIL

Project Number: 02407091 District:

Element: TRANSPORTATION Fund: 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C TRAILS

Project Description:

THIS NEW TRAIL ALONG THE SHORES OF LAKE SYLVAN AND THROUGH THE COUNTY'S LAKE SYLVAN PARK WILL PROVIDE INCREASED TRAIL OPPORTUNITIES THEREBY ALLEVIATING THE EXISTING HEAVY USE ON THE SEMINOLE WEKIVA TRAIL IN THAT AREA. THE PROPOSED PROJECT WOULD CREATE A NEW PAVED TRAIL AROUND THE PERIMETER OF THE PARK AND WITH THE USE DURABLE AND LONG-LASTING MATERIALS CREATE A PIER SYSTEM WITHIN THE LAKE'S FLOODPLAIN, ESTABLISHING A CONTINUOUS 1.5-MILE TRAIL LOOP. THE TRAIL WOULD BE ACCESSIBLE FROM MULTIPLE POINTS WITHIN THE NEIGHBORHOOD FROM EXISTING SIDEWALK CONNECTIONS ON LAKE MARKHAM ROAD AND S. LAKE SYLVAN DRIVE AS WELL AS SEVERAL POINTS WITHIN THE PARK WHICH INCLUDE ACCESS TO EXISTING PARKING, RESTROOMS AND OTHER AMENITIES FOR TRAIL USERS.

Location: SYLVAN LAKE PARK TRAIL LOOP

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SYLVAN PARK LOOP TRAIL		1,052,256						1,052,256



Project Title: SANLANDO LOOP TRAIL

Project Number: 02407092 District:

Element: TRANSPORTATION Fund: 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAILS

Project Description:

CURRENTLY THE SEMINOLE WEKIVA TRAIL TRAVERSES THE WESTERN BOUNDARIES OF THE ADJACENT SEMINOLE COUNTY SOFTBALL COMPLEX AND SANLANDO PARKS. BOTH PARKS SERVE AS TRAILHEADS PROVIDING PEDESTRIAN ACCESS AND OTHER AMENITIES TO USERS OF THE TRAIL. THIS PROJECT WOULD CREATE AN ALTERNATIVE FOR TRAIL USERS ROUTED THROUGH THE EASTERN PORTIONS OF BOTH PARKS, EXPANDING THE PEDESTRIAN RECREATION OPPORTUNITIES IN THIS AREA AND CREATING A NEW 1.5 MILE LOOPED CONNECTION THROUGH LESSER-USED AREAS OF THE COUNTY'S PROPERTY WITHOUT HAVING TO VENTURE BEYOND THE AREA OF THE TWO EXISTING PARKS.

Location: SANLANDO LOOP TRAIL

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
SANLANDO LOOP TRAIL		500,000						500,000	



Project Title: CROSS SEMINOLE TRAIL MARKING

Project Number: 02407095 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C TRAILS

Project Description:

SAFETY AND PAVEMENT MARKINGS ALONG THE CROSS SEMINOLE TRAIL.

Location: COUNTYWIDE

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
CROSS SEMINOLE TRAIL MARKING		1,556,950						1,556,950	



Project Title: SEMINOLE WEKIVA TRAIL MARKING

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C TRAILS

Project Description:

SAFETY AND PAVEMENT MARKINGS ALONG THE SEMINOLE WEKIVA TRAIL.

Location: SEMINOLE WEKIVA TRAIL

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SEMINOLE WEKIVA TRAIL MARKING		957,310						957,310



Project Title: FLAGLER TRAIL MARKING

Project Number: 02407097 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C TRAILS

Project Description:

SAFETY AND PAVEMENT MARKINGS ALONG THE FLAGLER TRAIL.

Location: FLAGLER TRAIL

Start Date: 2024 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
FLAGLER TRAIL MARKING		649,206						649,206



Project Title: SANFORD AVE RAILROAD CROSSING

Project Number: 02407099 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C SIDEWALK / ADA IMPROVEMENTS

Project Description:

THIS PROJECT AIMS TO ADDRESS SAFETY CONCERNS BY CONSTRUCTING A CONTINUOUS FIVE-FOOT WIDE SIDEWALK WITHIN THE CSXT RIGHT OF WAY ON SOUTH SANFORD AVE NEAR ROSE HILL TRAIL.

Location: WITHIN THE CSXT RIGHT OF WAY ON SOUTH SANFORD AVE NEAR ROSE HILL TRAIL.

Start Date: 2024 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SANFORD AVE RAILROAD CROSSING		332,134						332,134



Project Title: IAN MICHIGAN AVE REPAIRS

Element: TRANSPORTATION Fund: 00100 GENERAL FUND

BU Type: 20 CIP Sales Tax Ref: N/A

Project Description:

REPAIRING MICHIGAN AVE FROM HURRICANE IAN DAMAGE AND MITIGATING ADDITIONAL MEASURE TO

PREVENT ADDITIONAL LOSS OF THE ROADWAY.

Location: FROM NEW YORK STREET TO OREGON STREET

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
IAN MICHIGAN AVE REPAIRS		2,512,519						2,512,519



Project Title: 17-92 FIBER TRIPLET LAKE TO SR436

Project Number: 02407107 District: 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

REFURBISHED TRAILER WILL HOLD UP OVER TIME AND BE A RESPONSIBLE USE OF FUNDS.

Location: US HWY 17-92 FROM TRIPLET LAKE DR TO SR 436

Start Date: 2024 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
17-92 FIBER TRIPLET LKTO SR436		260,635						260,635



Project Title: SR434 & SR427 INTERSECTION IMPROVEMENTS

Project Number: 02407109 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

TO IMPROVE CAPACITY AT THE INTERSECTION OF SR 434 AND CR 427. INCLUDES EAST BOUND AND WEST

BOUND LEFT TURN LANES AND AN EAST BOUND RIGHT TURN LANE AND BIKE LANES.

Location: SR 434 AT SR 427

Start Date: 2025 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SR434 & SR427 INTERSECTION IMP			7,000,000					7,000,000



Project Title: OXFORD RD IMPROVEMENTS 12606

Project Number: 02407110 District: 4

Element: TRANSPORTATION Fund: 12606 MOBILITY FEE CORE DISTRICT

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

THIS PROJECT WILL WIDEN APPROXIMATELY 1800 FEET OF OXFORD RD FOR ON-STREET PARKING FROM FERN PARK BLVD NORTH TO SR 436 AND IT WILL EXTEND FERN PARK BLVD APPROXIMATELY 1,600 FEET WEST TO US HWY 17-92. PRELIMINARY ENGINEERING AND WETLAND MITIGATION FOR THE OXFORD RD RECON AND EXT PROJECT. THE FULL PROJECT WILL BEGIN AT US 17/92 AND PRAIRIE LAKE DR AND CONTINUE EAST WITH NEW CONSTRUCTION, UNTIL IT MEETS THE INTERSECTION OF FERN PARK BLVD AND OXFOR RD AND CONTINUE NORTH FOR APPROXIMATE DISTANCE OF 1800 FT WHERE IT WILL TERMINATE AT THE SR 436 AND OXFORD RD INTERSECTION.

Location: AT US 17/92 AND PRAIRIE LAKE DR

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
OXFORD RD IMPROVEMENTS 12606		1,510,332						1,510,332	



Project Title: OXFORD RD IMPROVEMENTS 12608

Project Number: 02407111 District: 4

Element: TRANSPORTATION **Fund:** 12608 MOBILITY FEE SUBURBAN EAST DIS

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

THIS PROJECT WILL WIDEN APPROXIMATELY 1800 FEET OF OXFORD RD FOR ON-STREET PARKING FROM FERN PARK BLVD NORTH TO SR 436 AND IT WILL EXTEND FERN PARK BLVD APPROXIMATELY 1,600 FEET WEST TO US HWY 17-92. PRELIMINARY ENGINEERING AND WETLAND MITIGATION FOR THE OXFORD RD RECON AND EXT PROJECT. THE FULL PROJECT WILL BEGIN AT US 17/92 AND PRAIRIE LAKE DR AND CONTINUE EAST WITH NEW CONSTRUCTION, UNTIL IT MEETS THE INTERSECTION OF FERN PARK BLVD AND OXFOR RD AND CONTINUE NORTH FOR APPROXIMATE DISTANCE OF 1800 FT WHERE IT WILL TERMINATE AT THE SR 436 AND OXFORD RD INTERSECTION.

Location: AT US 17/92 AND PRAIRIE LAKE DR

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
OXFORD RD IMPROVEMENTS 12608		3,723,685						3,723,685



Project Title: SLAVIA RD CAPACITY IMP 12608

Element: TRANSPORTATION **Fund:** 12608 MOBILITY FEE SUBURBAN EAST DIS

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

THIS PROJECT WILL BEGIN WITH A PRELIMINARY DESIGN AND ENGINEERING STUDY TO DETERMINE IMPROVEMENTS ALONG SALVIA RD FROM RED BUG LAKE RD TO W SR 426.

Location: SLAVIA RD

Start Date: 2024 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SLAVIA RD CAPACITY IMP 12608		2,201,480						2,201,480



Project Title: SR 434 @ SAND LAKE RD WIDENING

Project Number: 02407113 District: 3

Element: TRANSPORTATION Fund: 12609 MOBILITY FEE SUBURBAN WEST

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C MINOR ROADWAY & SAFETY

Project Description:

THIS PROJECT INCLUDES THE CONSTRUCTION OF TURN LANES, SIDEWALKS, AND A MAST ARM/PEDESTRIAN SIGNAL AND DRAINAGE IMPROVEMENTS AT 2 LOCATIONS: SAND LAKE RD @ SR434 AND SAND LAKE RD @ WEST LAKE BRANTLEY ROAD.

Location: ALONG SAND LAKE ROAD STARTING AT THE NEW SLIP LANE AND ENDS AT LAKE BRANTLEY HIGH

SCHOOL'S WEST ENTRANCE AND ALONG SAND LAKE ROAD INTO FOREST CITY ELEMENTARY SCHOOL

MAIN ENTRANCE.

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SR 434 @ SAND LAKE RD WIDENING		774,563						774,563



Project Title: SR426/CR419 WIDEN PH3 12607

Project Number: 02407114 **District:**

Element: TRANSPORTATION Fund: 12607 MOBILITY FEE RURAL DISTRICT

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3B MAJOR PROJECTS

Project Description:

SR426/CR419 WIDEN-PHASE 3 WILL COMPLETE THE CONNECTION OF PHASE 2 TO THE EXISTING 4 LANE

ROADWAY WEST OF THE INTERSECTION OF LOCKWOOD BLVD.

Location: FROM SIPES AVENUE TO N. BEARDALL AVENUE

Start Date: 2024 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SR426/CR419 WIDEN PH3 12607		680,332	· · · · · · · · · · · · · · · · · · ·					680,332



Project Title: TUCKER DR SIDEWALK

Project Number: 02407116 District: 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP Sales Tax Ref: 3C SIDEWALK / ADA IMPROVEMENTS

Project Description:

CONSTRUCT 930 LINEAR FEET OF NEW 4FT CONCRETE SIDEWALK ALONG TUCKER DRIVE.

Location: TUCKER RD FROM RONALD REAGAN BLVD TO EAST OF BROWN ST

Start Date: 2024 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
TUCKER DR SIDEWALK		354,102						354,102



Project Title: BRENTWOOD AVE SIDEWALK

Project Number: 02407117 District: 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C SIDEWALK / ADA IMPROVEMENTS

Project Description:

CONSTRUCT 695 LINEAR FEET OF NEW 5 FOOT SIDEWALK ALONG BRENTWOOD AVE.

Location: BRENTWOOD AVE FROM MAGNOLIA ST TO SPRING ST

Start Date: 2024 Completion Date: 2025

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
BRENTWOOD AVE SIDEWALK		254,849						254,849



Project Title: CR427 @ HESTER MAST ARM

Project Number: 02507031 District: 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

THIS PROJECT WILL REPLACE/RECONSTRUCT THE MAST ARM AT LAKE MARY BLVD @ HESTER

RD.

Location: LAKE MARY BLVD AT HESTER RD

Start Date: 2025 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
CR427 @ HESTER MAST ARM			750,000					750,000



Project Title: TRAFFIC CCTV CAMERAS

Project Number: 02507033 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

THIS PROJECT WILL INSTALL NEW AND UPGRADE ALL EXISTING CLOSED CIRCUIT TELEVISION CAMERAS COUNTYWIDE - THIS WILL BE A MULTI-YEAR PROGRAM.

Location: COUNTYWIDE

Start Date: 2025 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
TRAFFIC CCTV CAMERAS			200,000	100,000	100,000	100,000	400,000	500,000



Project Title: TRAFFIC LAYER 2 SWITCHES

Project Number: 02507034 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

THIS PROJECT WILL UPGRADE SWITCHES IN SIGNALS CABINETS FOR INCREASE SPEED/

CAPACITY.

Location: COUNTYWIDE

Start Date: 2025 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
TRAFFIC LAYER 2 SWITCHES			100,000	100,000	100,000	100,000	400,000	400,000



Project Title: MARKHAM WOODS RESURFAC ENCLAVE

Project Number: 02507035 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP **Sales Tax Ref:** 3C ROADWAY RESURFACING

Project Description:

THIS PROJECT WILL RESURFACE ROADWAY FROM ENCLAVE COVE TO MARKHAM

RD.

Location: FROM ENCLAVE COVE TO MARKHAM RD

Start Date: 2025 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
MARKHAM WOODS RESURFAC ENCLAVE			1,000,000					1,000,000



Project Title: MARKHAM WOODS RESURF LK MARY B

Project Number: 02507037 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C ROADWAY RESURFACING

Project Description:

THIS PROJECT WILL RESURFACE ROADWAY FROM W. LAKE MARY BLVD TO ENCLAVE COVE.

Location: FROM W. LAKE MARY BLVD TO ENCLAVE COVE

Start Date: 2025 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
MARKHAM WOODS RESURF LK MARY B			1,300,000					1,300,000	Ĭ



Project Title: E LAKE MARY BLVD-US17-92

Project Number: 02507039 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP **Sales Tax Ref:** 3C ROADWAY RESURFACING

Project Description:

THIS PROJECT WILL RESURFACE ROADWAY FROM US 17-92 TO CR

427.

Location: FROM US 17-92 TO CR 427

Start Date: 2025 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
E LAKE MARY BLVD-US17-92			1,700,000					1,700,000



Project Title: SANFORD AVE RESURFAC LEMON ST

Project Number: 02507041 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

BU Type: 20 CIP **Sales Tax Ref:** 3C ROADWAY RESURFACING

Project Description:

THIS PROJECT WILL RESURFACE ROADWAY FROM LEMON ST TO HIBISCUS

DR.

Location: FROM LEMON ST TO HIBISCUS DR

Start Date: 2025 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
SANFORD AVE RESURFAC LEMON ST			1,000,000					1,000,000



Project Title: RAVENNA PK LINCOLN HT DRAINAGE

Project Number: 02507047 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C STORMWATER & WATER QUALITY

Project Description:

THIS PROJECT WILL CONSIST OF DRAINAGE IMPROVEMENETS AS IDENTIFIED IN THE LAKE MONROE BASIN STUDY.

Location: VARIOUS LOCATION WITHIN REVENNA PARK AND LINCOLN HEIGHTS

Start Date: 2025 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RAVENNA PK LINCOLN HT DRAINAGE			765,543	6,596,256			6,596,256	7,361,799



Project Title: PROGRAM MANAGEMENT (GEC)

Project Number: 99999906 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3 ENGINEERING

Project Description:

PROGRAM MANAGEMENT (GEC) GENERAL ENGINERING CONSULTANT PROGRAM.

Location: COUNTYWIDE

Start Date: 2015 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost	
PROGRAM MANAGEMENT (GEC)	11,214,523	3,760,874						14,975,397	l



Project Title: CORE SWITCH/FIREWALL UPGRADES

Project Number: NEW-002 District:

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

UPGRADE TRAFFIC ENGINEERING'S CORE SWITCHES AND FIREWALL.

Location: COUNTYWIDE

Start Date: 2027 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
CORE SWITCH/FIREWALL UPGRADES					250,000	250,000	500,000	500,000



Project Title: GREENWOOD @ LAKE WAY MAST ARM

Project Number: NEW-006 District: 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM REPLACEMENT AT INTERSECTION OF GREENWOOD AND LAKE WAY.

Location: AT THE INTERSECTION OF GREENWOOD & LAKE WAY

Start Date: 2028 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
GREENWOOD @ LAKE WAY MAST ARM						600,000	600,000	600,000



Project Title: HUNT CLUB @ NEEDLES TRAIL MAST ARM

Project Number: NEW-007 District: 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM REPLACEMENT AT INTERSECTION OF HUNT CLUB AND NEEDLES TRAIL.

Location: AT THE INTERSECTION OF HUNT CLUB RD & NEEDLES TRAIL

Start Date: 2028 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
HUNT CLUB @ NEEDLES TRAIL MAST ARM						600,000	600,000	600,000



Project Title: LAKE MARY @ 4TH ST MAST ARM

Project Number: NEW-010 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM REPLACEMENT AT INTERSECTION OF LAKE MARY AND 4TH ST.

Location: AT LAKE MARY BLVD @ 4TH STREET

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LAKE MARY @ 4TH ST MAST ARM				600,000			600,000	600,000



Project Title: LAKE MARY @ HIDDEN LAKE MAST ARM

Project Number: NEW-012 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM REPLACEMENT AT INTERSECTION OF LAKE MARY AND HIDDEN LAKE.

Location: AT LAKE MARY BLVD @ HIDDEN LAKE

Start Date: 2027 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LAKE MARY @ HIDDEN LAKE MAST ARM					600,000		600,000	600,000



Project Title: LAKE MARY @ LONGWOOD LAKE MARY MAST ARM

Project Number: NEW-013 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM REPLACEMENT AT INTERSECTION OF LAKE MARY AND LONGWOOD.

Location: AT LAKE MARY RD @ LONGWOOD

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LAKE MARY @ LONGWOOD LAKE				300,000			300,000	300,000



Project Title: LAKE MARY @ SIR LAWRENCE MAST ARM

Project Number: NEW-014 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM REPLACEMENT AT INTERSECTION OF LAKE MARY AND SIR LAWRENCE.

Location: AT LAKE MARY BLVD @ SIR LAWRENCE

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LAKE MARY @ SIR LAWRENCE MAST ARM				600,000			600,000	600,000



Project Title: LAKE MARY @COLLEGE MAST ARM

Project Number: NEW-015 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM REPLACEMENT AT INTERSECTION OF LAKE MARY AND COLLEGE.

Location: AT LAKE MARY BLVD @ COLLEGE DR

Start Date: 2027 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LAKE MARY @COLLEGE MAST ARM					600,000		600,000	600,000



Project Title: LAKE MARY BLVD @ LIVE OAK MAST ARM

Project Number: NEW-016 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM REPLACEMENT AT INTERSECTION OF LAKE MARY AND LIVE OAK.

Location: AT LAKE MARY BLVD @ LIVE OAK

Start Date: 2027 Completion Date: 2027

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
LAKE MARY BLVD @ LIVE OAK MAST ARM					550,000		550,000	550,000



Project Title: RED BUG LAKE @ EAGLE CIR MAST ARM

Project Number: NEW-023 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM REPLACEMENT AT INTERSECTION OF RED BIG LAKE AND EAGLE CIR.

Location: RED BUG LAKE @ EAGLE CIR

Start Date: 2028 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
RED BUG LAKE @ EAGLE CIR MAST ARM						600,000	600,000	600,000



Project Title: KENTUCKY ST - BROOKWATER RD

Project Number: 02507048 District: 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C MINOR ROADWAY & SAFETY

Project Description:

CONSTRUCT 1,100 LINEAR FEET OF 2-11' LANES WITH CURB AND GUTTER FROM BROOKWAY TO CAMERON AVE

Location: BROOKWAY TO CAMERON AVE

Start Date: 2026 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
02507048 KENTUCKY ST - BROOKWATER RD				736,209			736,209	736,209



Project Title: LAKE MARY BLVD @ HEATHROW MAST

Project Number: 02507028 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM REPLACEMENT AT INTERSECTION OF LAKE MARY BLVD @ HEATHROW.

Location: AT LAKE MARY BLVD AND HEATHROW

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
02507028 LAKE MARY BLVD @ HEATHROW MAST				550,000			550,000	550,000



Project Title: LAKE MARY BL@MKHAM WD MAST ARM

Project Number: 02507029 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM REPLACEMENT AT INTERSECTION OF LAKE MARY BLVD @ MARKHAM.

Location: AT LAKE MARY BLVD @ MARKHAM WOODS RD

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
02507029 LAKE MARY BL@MKHAM WD MAST ARM				600,000			600,000	600,000



Project Title: LAKE MARY BL @ FOREST MAST ARM

Project Number: 02507030 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

MAST ARM REPLACEMENT AT INTERSECTION OF LAKE MARY BLVD @ FOREST.

Location: AT LAKE MARY BLVD @ FOREST

Start Date: 2026 Completion Date: 2026

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
02507030 LAKE MARY BL @ FOREST MAST ARM				550,000			550,000	550,000



Project Title: WARRANTED SIGNALS

Project Number: NEW-191 District:

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

BU Type: 20 CIP Sales Tax Ref: 3C TRAFFIC SIGNAL SIGN STRP

Project Description:

FUNDS FOR FUTURE SIGNALS NEEDED.

Location: COUNTYWIDE

Start Date: 2026 Completion Date: 2029

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
WARRANTED SIGNALS				750,000	750,000	750,000	3,000,000	2,250,000



Project Title: 5 POINTS ROADWAY - 3RD GEN

Project Number: NEW-193 District: 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

BU Type: 20 CIP Sales Tax Ref: 3C MINOR ROADWAY & SAFETY

Project Description:

THIS PROJECT WILL REPLACE THE EXISTING TWO-LANE ROADWAY (ESLINGER WAY) WITH A NEWLY ALIGNED FOUR-LANE ROAD (CENTRAL BLVD) FOR APPROXIMATELY 2,680 LF THROUGH THE 5-POINTS CAMPUS TO ACCOMMODATE FUTURE TRAFFIC DEMANDS.

Location: AT 5-POINTS COMPLEX

Start Date: 2026 Completion Date: 2028

Project	LTD Actuals	FY24 Current Budget	FY25 Adopted Budget	FY26 Funding	FY27 Funding	FY28 Funding	Future Budgets	Total Project Cost
5 POINTS ROADWAY - 3RD GEN				14,285,531			14,285,531	14,285,531

Frequently Asked Questions

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

Any governmental expenditure for the construction, 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 are included in Seminole County's Capital Improvements Program.

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

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

3. What is an encumbrance?

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

4. What happens if a department is not able to expend/encumber funds by year-end that were approved in the budget for that fiscal year?

If a department budgets a certain amount of money for a project within a fiscal year, but the project is not completed and the funds are not expended, the unexpended budget is carried forward to be expended in the next fiscal year.

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

Funding availability is determined annually and is based on agency priorities and anticipated revenue/financing plans.

6. What is the process for amending a CIP budget?

Changes to a CIP project, which affects the total cost or current budget, requires a budget amendment and either County Manager or BCC approval.

7. What is a carry-forward project?

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

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 should 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 life to date (LTD) costs & budget represent?

The LTD costs on the summary schedule represent pervious years costs, and budget of only these projects included in the Five-Year CIP Program.