

# **CAPITAL IMPROVEMENTS EXHIBITS: ANNUAL CIE UPDATE**

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**The following are Updates to the CIE  
Capital Improvements Project Schedule  
only:**

- **2011 - Project Schedule Update**
- **2012 - Project Schedule Update**
- **2013 - Project Schedule Update**



**Seminole County Comprehensive Plan  
Exhibits**

**CAPITAL IMPROVEMENTS ELEMENT**  
**Introduction to the Annual CIE Update - FY 2010/11-2014/15**

**ANNUAL UPDATE TO THE CAPITAL IMPROVEMENTS ELEMENT**

Per sub-section 163.3177 F.S., (3)(b)1 - "The capital improvements element shall be reviewed on an annual basis and modified as necessary in accordance with s. 163.3187 or s. 163.3189 in order to maintain a financially feasible 5-year schedule of capital improvements. Additionally, the sub-section notes: "Amendments to implement this section must be adopted and transmitted no later than December 1, 2008."

This amendment to the Capital Improvements Element (CIE) updates the projected service demand and available/planned capacity for each of the facility elements as well as the list of capital projects during the next five year period of Fiscal Years 2010/11-2014/15. The amendment also includes a Financial Feasibility exhibit.

**PURPOSE OF THE CAPITAL IMPROVEMENTS ELEMENT**

The primary purpose of the annual update to the CIE is to adopt a five year, financially feasible, schedule of capital improvements for each facility element. These improvements address the expansion of facility capacity to meet projected demands as well as the ongoing maintenance of the County's ability to deliver service at the adopted Level of Service standards. Additionally, the CIE can serve to identify funds dedicated to the achievement of other adopted element policies and program goals. 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. Following this introduction is a statement attesting to the financial feasibility of the five-year CIE program.

Seminole County's Comprehensive Plan is comprised of the facility elements specified in Rule 9J-5, Florida Administrative Code (see list below). 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 element implementation by adopting a financially feasible 5-year schedule of improvements for each type of facility, and by measuring whether those improvements are adequate to meet current and projected demands covering the 5-year period. (Note that the Natural Groundwater Aquifer Recharge is addressed in the Conservation and Future Land Use Elements with capital projects being incorporated in the Drainage, Potable Water, Sanitary Sewer or Transportation capital project programs.)

**A Required Elements:**

- 1 Drainage
- 2 Potable Water
- 3 Public School Facilities
- 4 Recreation & Open Space
- 5 Sanitary Sewer
- 6 Solid Waste
- 7 Transportation

## DESCRIPTION OF THE UPDATED EXHIBIT SECTIONS

The update consists of four sections – an Introduction, Financial Feasibility, Facility Level of Service and Facility Programs:

### **Introduction to the Annual CIE Update**

This section sets out the purpose and requirements of the update, describes how the update is presented, how amended, and makes any special notes of interest.

### **Financial Feasibility Statement**

This section contains a statement and tables demonstrating the financial feasibility of the CIE Update.

### **Facility Level of Service Descriptions**

This section identifies for each element the facility type, service area and adopted levels of service.

### **Facility Program Description – In general there are three basic parts for each element:**

- A The “Summary of Policies, Programs and Capital Improvements with Cost Impacts” is a program description summarizing the overall capital program of the facility and identifies funding sources and any special issues faced by the facility. **Note:** The former Trails section of the Transportation Facility Program has been moved to and incorporated into the Recreation and Open Space Facility Program.
- B The “Capacity/Improvements Summary” reports current and projected capacity and service demand figures based on the most recently adopted socioeconomic data series. This provides a check on whether any facility deficiencies are projected within the five year planning period. **Note:** Demand figures are always those of the year prior to the start of the five (5) year CIE planning period. This is necessary to have the time to calculate whether any deficiencies exist using the updated socio-economic data (population and employment by traffic analysis zone), and then address those deficiencies during the following year’s budget cycle for inclusion in the amendment update to the CIE. For the CIE planning period of FY 2010/11-2014/15, the year used to base service demand on is 2009.
- C The “Five Year Capital Schedule of Improvements” section lists the major capital projects and the dollars allotted to their implementation over the coming five year planning period. During the annual CIE amendment process, capital project schedules and funding sources are subject to continuing adjustment to reflect management and funding strategies developed in conjunction with preparation and adoption of each Annual Budget. Once the budget is adopted (September of each year), rebudgets of projects appropriated in the prior fiscal year are incorporated for the final adoption hearing of the CIE Update. By this means, the first year of the CIE is always consistent with the adopted annual budget for that year.
- D Note that Drainage, Potable Water/Sanitary Sewer, Transportation - Mobility and Transportation differ somewhat from the above.

## SPECIAL NOTES

- A **Water Supply Facilities Work Plan** (Water Supply Plan/WSP) – The County adopted a WSP on November 13, 2007. Statute requires the WSP to be updated annually as necessary and that the annual CIE maintain consistency with the WSP. For this reason, the WSP will be updated annually as part of the CIE annual update. Statute also allows that applicable issues, policies, or exhibits of any element of the Comprehensive Plan that are considered to be part of the overall implementation of the WSP can be updated as part of this single amendment.
- B **Solid Waste Level Of Service Update** - Within the “Facility Level of Service Descriptions” section, the adopted level of service (LOS) for the Solid Waste Element as shown in *Exhibit CIE: Facility LOS - All Facilities and Mobility Strategies* has been amended to cover the time period from FY 2007/08 through the next Evaluation and Appraisal Report (EAR) due in 2013.

Based on the most current data and analysis which shows that land fill and transfer station capacity will be adequate beyond the planning horizon of 2025, there is no reason to update annually these figures. These LOSs will be reviewed and updated in conjunction with the next EAR based amendments and a determination made as to whether the seven (7) year update cycle remains adequate.

## COMPLIANCE WITH CHAPTER 163, F.S., REQUIREMENTS FOR PUBLIC SCHOOL CONCURRENCY

**Public School Facilities Element** – The County adopted a Public School Facilities element on January 22, 2008. As required by statute, the school level of service, student population projections, capital projects program and financial feasibility information provided by the Seminole County School Board have been incorporated into a new CIE section titled “Public School”.

Note that the 2010-2011 CIP approved by the School Board is based upon the 2009-2010 COFTE enrollment vs. capacity analysis. The summary forecast table is included in the CIE. The Public School Element Support Document contains the detailed student projection tables for each school by concurrency area.

## SUPPORT DOCUMENT UPDATE

CIE Element support material provided in support of this amendment contains the socioeconomic data used in evaluating each facility’s projected service demand and tables demonstrating the calculation.

## **Financial Feasibility Statement**

Section 163.3177, sub-section (3)(b)1, F.S., now establishes December 1, 2011, as the date by which each jurisdiction shall provide a demonstration of financial feasibility for its five-year capital improvements plan. The definition requires that sufficient revenues are currently available or will be available to fund the projected costs of the capital improvements identified in County's five year Capital Improvements Element (CIE) and ensure that adopted level-of-service standards are achieved.

Seminole County will make use of the following committed revenues to fund the capital projects of the Comprehensive Plan's facility elements for fiscal years 2010/11-2014/15. "Committed" revenues are revenues already being collected and/or additional revenue collection measures which the Board can enact at its discretion. "Planned" revenues are revenues requiring voter approval, signed funding agreements, grants, or other revenue sources that the Board cannot commit at its discretion. No "planned" revenues are scheduled for use in funding the five year capital program.

- Ad Valorem and Other General Revenues
- Impact Fees/Utility Connection Fees
- Users Rates and Charges
- Infrastructure Sales Tax
- Locally Imposed Gas taxes
- Bond Proceeds

The revenue sources listed above are deposited into separate funds from which individual capital projects are funded. The following Summary of CIE Funds and Elements shows the amount of revenue allotted by fund for CIE projects reconciled to each CIE Element's total cost of capital projects - the totals matching those found in facility section of each element.

Following the summary table, each fund is further detailed by source(s) of revenue and programmed uses. Within the "Uses" section, the line "Capital Improvement Element Project" identifies the dollars from that fund being assigned to capital projects within the various facility elements of the Comprehensive Plan. In all cases, the total fund balance equals or exceeds the capital improvements element project dollars assigned to the various CIE elements.



Summary of CIE Funds and Elements

CIE Totals by Fund	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
Transportation Trust Fund	\$ 2,301,570	\$ 5,554,149	\$ 5,819,356	\$ 6,097,824	\$ 6,390,215
1991 Infrastructure Sales Tax Fund	11,330,000	-	5,125,000	-	10,125,000
2001 Infrastructure Sales Tax Fund	62,045,069	13,162,328	15,075,000	7,500,000	-
Community Development Block Grant Fund	128,527	-	-	-	-
Community Services Grants Fund	106,236	-	-	-	-
ARRA - Community Services Stimulus Grants Fund	188,247	-	-	-	-
East Collector Transportation Impact Fee Fund	5,945,000	-	-	-	-
Stormwater Fund	3,000,000	-	-	-	-
17/92 Redevelopment Fund	-	775,000	-	-	-
Natural Lands/Trails Bond Fund	-	25,000	-	-	-
Water and Sewer Operating Fund	3,819,863	437,500	437,500	992,360	656,250
Water Connection Fee Fund	2,126,642	4,372,776	1,135,416	135,416	135,416
Sewer Connection Fee Fund	6,351,529	4,541,065	6,370,011	569,883	208,334
Water and Sewer Bond Series 2006 Fund	218,750	2,025,604	218,750	-	-
Water and Sewer Bond Series 2010 Fund	-	-	-	748,537	-
Solid Waste Fund	910,755	1,037,004	701,928	442,720	435,024
	\$ 98,472,188	\$ 31,930,426	\$ 34,882,961	\$ 16,486,740	\$ 17,950,239
	-	-	-	-	-
CIE Totals by Element	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
Drainage	\$ 3,273,010	\$ -	\$ -	\$ -	\$ -
Recreation/Open Space	150,000	800,000	-	-	-
Transportation	81,621,639	18,716,477	26,019,356	13,597,824	16,515,215
Potable Water	3,189,559	6,544,214	1,500,000	500,000	500,000
Sanitary Sewer	9,327,225	4,832,731	6,661,677	1,946,196	500,000
Solid Waste	910,755	1,037,004	701,928	442,720	435,024
	\$ 98,472,188	\$ 31,930,426	\$ 34,882,961	\$ 16,486,740	\$ 17,950,239





**Individual Fund Detail**

<b>Transportation Trust Fund</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15</b>
<b>Sources</b>					
Beginning Fund Balance	6,012,492	7,084,060	5,325,380	5,334,200	5,343,200
Ad Valorem Tax	1,397,210	1,330,000	1,330,000	1,360,000	1,390,000
Taxes - Other	7,000,000	7,070,000	7,140,000	7,280,000	7,430,000
State Shared Revenue	4,905,000	4,960,000	5,010,000	5,110,000	5,210,000
Charges for Services	1,023,000	1,020,000	1,025,000	1,040,000	1,055,000
Other Revenue	181,000	180,000	185,000	190,000	195,000
Operating Revenue	14,506,210	14,560,000	14,690,000	14,980,000	15,280,000
Transfers In	6,078,364	6,208,630	9,274,180	9,427,835	9,578,295
<b>Total Sources</b>	<b>26,597,066</b>	<b>27,852,690</b>	<b>29,289,560</b>	<b>29,742,035</b>	<b>30,201,495</b>
<b>Uses</b>					
Personal Services	10,882,216	10,909,000	11,240,000	11,580,000	11,930,000
Contra Expenditures	(1,866,727)	(2,078,731)	(2,191,893)	(2,311,750)	(2,438,502)
Operating Expenditures	4,492,184	4,626,950	4,765,758	4,908,731	5,055,993
Capital Equipment	24,100	-	1,000,000	1,000,000	1,000,000
Internal Charges / Other	2,729,885	2,811,782	2,896,135	2,983,019	3,072,510
Grants & Aids	10,819	10,000	10,000	10,000	10,000
Constitutional Officers	22,392	20,000	20,000	20,000	20,000
Operating Expenditures	16,294,869	16,299,000	17,740,000	18,190,000	18,650,000
<b>Capital Improvement Element Projects</b>	<b>2,301,570</b>	<b>5,554,149</b>	<b>5,819,356</b>	<b>6,097,824</b>	<b>6,390,215</b>
Transfers Out	1,241,318	1,253,690	1,249,560	1,252,035	1,251,495
Reserves	6,759,309	4,745,851	4,480,644	4,202,176	3,909,785
<b>Total Uses</b>	<b>26,597,066</b>	<b>27,852,690</b>	<b>29,289,560</b>	<b>29,742,035</b>	<b>30,201,495</b>







1991 Infrastructure Sales Tax Fund	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
<b>Sources</b>					
Beginning Fund Balance	94,565,624	83,607,418	84,106,587	79,472,337	79,896,144
Other Revenue	832,667	973,868	979,690	927,416	932,710
Operating Revenue	832,667	973,868	979,690	927,416	932,710
<b>Total Sources</b>	<b>95,398,291</b>	<b>84,581,286</b>	<b>85,086,277</b>	<b>80,399,753</b>	<b>80,828,854</b>
<b>Uses</b>					
Internal Charges	460,873	474,699	488,940	503,608	518,717
<b>Grants &amp; Aids (CIE)</b>	<b>2,400,000</b>	-	-	-	-
<b>Capital Improvement Element Projects</b>	<b>8,930,000</b>	-	<b>5,125,000</b>	-	<b>10,125,000</b>
Reserves	83,607,418	84,106,587	79,472,337	79,896,144	70,185,138
<b>Total Uses</b>	<b>95,398,291</b>	<b>84,581,286</b>	<b>85,086,277</b>	<b>80,399,753</b>	<b>80,828,854</b>
<b>2001 Infrastructure Sales Tax Fund</b>					
	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15</b>
<b>Sources</b>					
Beginning Fund Balance	49,405,901	29,422,150	26,392,024	10,631,941	
Discretionary Sales Surtax	43,695,230	11,162,021			
Other Revenue	500,000	1,053,110	1,048,335	816,966	
Operating Revenue	44,195,230	12,215,131	1,048,335	816,966	
<b>Total Sources</b>	<b>93,601,131</b>	<b>41,637,281</b>	<b>27,440,359</b>	<b>11,448,907</b>	
<b>Uses</b>					
Internal Charges	1,633,912	1,682,929	1,733,417	1,785,420	
<b>Grants &amp; Aids (CIE)</b>	<b>42,834,755</b>	<b>2,658,000</b>	-	-	
<b>Capital Improvement Element Projects</b>	<b>19,210,314</b>	<b>10,504,328</b>	<b>15,075,000</b>	<b>7,500,000</b>	
Capital Projects (non-CIE)	500,000	400,000	-	-	
Capital Improvements	19,710,314	10,904,328	15,075,000	7,500,000	
Reserves	29,422,150	26,392,024	10,631,941	2,163,488	
<b>Total Uses</b>	<b>93,601,131</b>	<b>41,637,281</b>	<b>27,440,359</b>	<b>11,448,907</b>	



# SEMINOLE COUNTY COMPREHENSIVE PLAN



<b>Community Development Block Grant Fund</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15</b>
<b>Sources</b>					
Community Development Grant	5,286,846				
<b>Total Sources</b>	<u>5,286,846</u>				
<b>Uses</b>					
Personal Services	423,958				
Operating Expenditures	646,919				
<b>Capital Equipment (CIE)</b>	<b>94,500</b>				
Internal Charges / Other	3,088				
Grants & Aids	4,084,354				
Operating Expenditures	<u>5,252,819</u>				
<b>Capital Improvement Element Projects</b>	<b>34,027</b>				
<b>Total Uses</b>	<u>5,286,846</u>				
<b>Community Services Grants Fund</b>					
<b>Sources</b>					
Community Services Grants	1,266,518				
<b>Total Sources</b>	<u>1,266,518</u>				
<b>Uses</b>					
Personal Services	45,513				
Operating Expenditures	347,334				
Grants & Aid	767,435				
Operating Expenditures	<u>1,160,282</u>				
<b>Capital Improvement Element Projects</b>	<b>106,236</b>				
<b>Total Uses</b>	<u>1,266,518</u>				
<b>ARRA - Community Services Stimulus Grants Fund</b>					
<b>Sources</b>					
Community Services Grants	914,663				
<b>Total Sources</b>	<u>914,663</u>				
<b>Uses</b>					
Personal Services	69,417				
Operating Expenditures	567,469				
Grants & Aids	89,530				
Operating Expenditures	<u>726,416</u>				
<b>Capital Improvement Element Projects</b>	<b>188,247</b>				
<b>Total Uses</b>	<u>914,663</u>				





East Collector Transportation Impact Fee Fund	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
<b>Sources</b>					
Beginning Fund Balance	(3,995,616)				
Discretionary Sales Surtax	200,000				
Other Revenue	15,000				
Operating Revenue	215,000				
<b>Total Sources</b>	<b>(3,780,616)</b>				
<b>Uses</b>					
<b>Capital Improvement Element Projects</b>	<b>5,945,000</b>				
Capital Projects (non-CIE)					
Capital Improvements	5,945,000				
Reserves	(9,725,616)				
<b>Total Uses</b>	<b>(3,780,616)</b>				
<b>Stormwater Fund</b>					
	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15</b>
<b>Sources</b>					
Beginning Fund Balance	977,227				
Other Revenue	187,000				
Operating Revenue	187,000				
Transfers In	5,880,422				
<b>Total Sources</b>	<b>7,044,649</b>				
<b>Uses</b>					
Personal Services	1,826,900				
Contra Expenditures	(431,916)				
Operating Expenditures	1,560,204				
Internal Charges / Other	372,846				
Operating Expenditures	3,328,034				
<b>Capital Improvement Element Projects</b>	<b>3,000,000</b>				
Reserves	716,615				
<b>Total Uses</b>	<b>7,044,649</b>				

Funding for the deficiency in this fund provided by interfund loan, funded by surplus in the 1991 Infrastructure Sales Tax Fund. It is anticipated that Impact Fee Collections will repay the loan prior to the cessation of the impact fee.



<b>17/92 Redevelopment Fund</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15</b>
<b>Sources</b>					
Beginning Fund Balance	5,601,695	4,454,549			
State Shared Revenue	1,804,948	1,804,948			
Other Revenue	50,000	50,000			
Operating Revenue	1,854,948	1,854,948			
<b>Total Sources</b>	<b>7,456,643</b>	<b>6,309,497</b>			
<b>Uses</b>					
Personal Services	181,571	187,018			
Operating Expenditures	509,691	524,982			
Internal Charges	21,740	22,392			
Grants & Aids	4,578,184	4,715,530			
Operating Expenditures	5,291,186	5,449,922			
<b>Capital Improvement Element Projects</b>	<b>-</b>	<b>775,000</b>			
Reserves	2,165,457	84,575			
<b>Total Uses</b>	<b>7,456,643</b>	<b>6,309,497</b>			
<b>Natural Lands/Trails Bond Fund</b>					
	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15</b>
<b>Sources</b>					
Beginning Fund Balance	5,108,562	5,039,655			
<b>Total Sources</b>	<b>5,108,562</b>	<b>5,039,655</b>			
<b>Uses</b>					
Personal Services					
Operating Expenditures	10,000	10,300			
Internal Charges / Other	58,907	60,674			
Operating Expenditures	68,907	70,974			
<b>Capital Improvement Element Projects</b>	<b>-</b>	<b>25,000</b>			
Reserves	5,039,655	4,943,681			
<b>Total Uses</b>	<b>5,108,562</b>	<b>5,039,655</b>			



# SEMINOLE COUNTY COMPREHENSIVE PLAN



<b>Water and Sewer Operating Fund</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15</b>
<b>Sources</b>					
Beginning Fund Balance	20,851,166	12,845,487	8,262,241	6,019,728	6,223,420
Charges for Services	45,728,180	50,185,500	52,293,291	54,777,223	57,516,084
Other Revenue	730,000	650,000	650,000	650,000	650,000
Operating Revenue	46,458,180	50,835,500	52,943,291	55,427,223	58,166,084
<b>Total Sources</b>	<b>67,309,346</b>	<b>63,680,987</b>	<b>61,205,532</b>	<b>61,446,951</b>	<b>64,389,504</b>
<b>Uses</b>					
Personal Services	7,641,876	7,871,135	8,107,266	8,350,484	8,600,999
Contra Expenditures	(695,000)	(707,360)	(573,843)	(502,164)	(477,988)
Operating Expenditures	13,363,104	15,231,259	15,992,822	16,792,463	17,632,086
Capital Equipment	302,000	750,000	750,000	750,000	750,000
Internal Charges / Other	4,165,052	4,290,004	4,418,704	4,551,265	4,687,803
Debt Service	19,710,883	19,109,135	19,916,691	19,919,754	19,921,214
Operating Expenditures	44,487,915	46,544,173	48,611,640	49,861,802	51,114,114
<b>Capital Improvement Element Projects</b>	<b>3,819,863</b>	<b>437,500</b>	<b>437,500</b>	<b>992,360</b>	<b>656,250</b>
Capital Projects (non-CIE)	7,633,859	9,566,044	6,365,017	4,505,214	2,985,600
Capital Improvements	11,453,722	10,003,544	6,802,517	5,497,574	3,641,850
Reserves	11,367,709	7,133,271	5,791,375	6,087,575	9,633,540
<b>Total Uses</b>	<b>67,309,346</b>	<b>63,680,987</b>	<b>61,205,532</b>	<b>61,446,951</b>	<b>64,389,504</b>
<b>Water Connection Fee Fund</b>					
<b>Sources</b>					
Beginning Fund Balance	7,255,415	7,060,706	3,278,073	2,338,584	2,384,937
Connection Fees	142,100	144,232	146,756	146,691	152,684
Other Revenue	80,000	105,911	49,171	35,079	35,774
Operating Revenue	222,100	250,143	195,927	181,770	188,458
<b>Total Sources</b>	<b>7,477,515</b>	<b>7,310,849</b>	<b>3,474,000</b>	<b>2,520,354</b>	<b>2,573,395</b>
<b>Uses</b>					
<b>Capital Improvement Element Projects</b>					
Capital Projects (non-CIE)	-	337,802	-	-	-
Capital Improvements	2,126,642	4,710,578	1,135,416	135,416	135,416
Reserves	5,350,873	2,600,271	2,338,584	2,384,938	2,437,979
<b>Total Uses</b>	<b>7,477,515</b>	<b>7,310,849</b>	<b>3,474,000</b>	<b>2,520,354</b>	<b>2,573,395</b>



<b>Sewer Connection Fee Fund</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15</b>
<b>Sources</b>					
Beginning Fund Balance	15,900,984	12,574,424	8,435,110	3,622,102	3,765,582
Connection Fees	609,000	618,135	628,952	641,531	654,363
Other Revenue	185,000	188,616	126,527	54,332	56,484
Operating Revenue	794,000	806,751	755,479	695,863	710,847
<b>Total Sources</b>	<b>16,694,984</b>	<b>13,381,175</b>	<b>9,190,589</b>	<b>4,317,965</b>	<b>4,476,429</b>
<b>Uses</b>					
<b>Capital Improvement Element Projects</b>	<b>6,351,529</b>	<b>4,541,065</b>	<b>6,370,011</b>	<b>569,883</b>	<b>208,334</b>
Capital Projects (non-CIE)	100,000	983,744	-	42,335	-
Capital Improvements	6,451,529	5,524,809	6,370,011	612,218	208,334
Reserves	10,243,455	7,856,366	2,820,578	3,705,747	4,268,095
<b>Total Uses</b>	<b>16,694,984</b>	<b>13,381,175</b>	<b>9,190,589</b>	<b>4,317,965</b>	<b>4,476,429</b>
<b>Water and Sewer Bond Series 2006 Fund</b>					
<b>Sources</b>					
Beginning Fund Balance	29,172,371	11,387,565	1,482,945		
Other Revenue	345,000	170,813	22,244		
Operating Revenue	345,000	170,813	22,244		
<b>Total Sources</b>	<b>29,517,371</b>	<b>11,558,378</b>	<b>1,505,189</b>		
<b>Uses</b>					
<b>Capital Improvement Element Projects</b>	<b>218,750</b>	<b>2,025,604</b>	<b>218,750</b>		
Capital Projects (non-CIE)	21,046,842	9,129,328	1,117,729		
Capital Improvements	21,265,592	11,154,932	1,336,479		
Reserves	8,251,779	403,446	168,710		
<b>Total Uses</b>	<b>29,517,371</b>	<b>11,558,378</b>	<b>1,505,189</b>		



# SEMINOLE COUNTY COMPREHENSIVE PLAN



<b>Water and Sewer Bond Series 2010 Fund</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15</b>
<b>Sources</b>					
Beginning Fund Balance	68,860,959	37,846,262	4,975,794	2,865,654	
Other Revenue	-	567,694	74,637	42,985	
Operating Revenue	-	567,694	74,637	42,985	
<b>Total Sources</b>	<b>68,860,959</b>	<b>38,413,956</b>	<b>5,050,431</b>	<b>2,908,639</b>	
<b>Uses</b>					
<b>Capital Improvement Element Projects</b>	-	-	-	<b>748,537</b>	
Capital Projects (non-CIE)	34,402,301	37,696,668	2,567,097	2,037,908	
Capital Improvements	34,402,301	37,696,668	2,567,097	2,786,445	
Reserves	34,458,658	717,288	2,483,334	122,194	
<b>Total Uses</b>	<b>68,860,959</b>	<b>38,413,956</b>	<b>5,050,431</b>	<b>2,908,639</b>	
<b>Solid Waste Fund</b>					
<b>Sources</b>					
Beginning Fund Balance	23,197,260	22,182,463	20,574,431	18,827,068	17,095,010
Charges for Services	11,682,000	11,915,640	12,153,953	12,397,032	12,644,972
Other Revenue	731,000	745,620	760,532	775,743	791,258
Operating Revenue	12,413,000	12,661,260	12,914,485	13,172,775	13,436,230
<b>Total Sources</b>	<b>35,610,260</b>	<b>34,843,723</b>	<b>33,488,916</b>	<b>31,999,843</b>	<b>30,531,240</b>
<b>Uses</b>					
Personal Services	3,923,858	4,041,574	4,162,821	4,287,706	4,416,337
Operating Expenditures	3,170,352	3,313,018	3,462,104	3,617,898	3,780,704
Capital Equipment	796,192	1,144,940	1,496,235	1,479,067	2,161,972
Internal Charges / Other	3,484,364	3,588,895	3,696,562	3,807,459	3,921,682
Debt Service	1,142,276	1,143,862	1,142,198	1,142,356	1,140,331
Operating Expenditures	12,517,042	13,232,289	13,959,919	14,334,486	15,421,026
<b>Capital Improvement Element Projects</b>	<b>910,755</b>	<b>1,037,004</b>	<b>701,928</b>	<b>442,720</b>	<b>435,024</b>
Capital Projects (non-CIE)	-	-	-	127,628	-
Capital Improvements	910,755	1,037,004	701,928	570,348	435,024
Reserves	22,182,463	20,574,431	18,827,068	17,095,010	14,675,190
<b>Total Uses</b>	<b>35,610,260</b>	<b>34,843,723</b>	<b>33,488,916</b>	<b>31,999,843</b>	<b>30,531,240</b>





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## Facility LOS - All Facilities & Mobility Strategies

Plan Element	Facility Type	Service Area	Adopted Level of Service
<b>Drainage</b>	Drainage Structures Water Quality	By Basin, Countywide	See Exhibit CIE: Facility LOS - Drainage
<b>Potable Water</b>	County Water Treatment Plants	Service to portions of the unincorporated area and cities	350 Gallons/Day ERC
<b>Recreation and Open Space</b>	Urban Community Parks - Land and Facilities	Countywide	3.6 total acres/1,000 population 1.8 developed acres/1,000 population
<b>Sanitary Sewer</b>	County Wastewater Treatment Plants	Service to portions of the unincorporated area and cities	300 Gallons/Day/ERC
<b>Solid Waste</b>	County Landfill	Countywide	LOS for 2007/08 - 2011/12 4.2 lbs/capita/day
	County Transfer Station	Countywide	LOS for 2007/08 - 2011/12 4.3 lbs/capita/day
<b>Transportation</b>	County Arterial and Collector Roads 2-lane, 4-lane, 6-lane	Applicable Areas: East Rural, Wekiva River Protection Area	Daily/Peak Hour  These levels of service apply only to non-TCEA areas of the County.
	State Roads *	Countywide	Per Transportation Element (FIHS per FDOT LOS Criteria Tables) ( See following Exhibit CIE: Facility LOS - Seminole County Roads and Exhibit CIE: State Highways Criteria)
	Mobility Improvements	TCEA/DULA	See: Exhibit CIE: Summary of Mobility Policy and Program in Exhibit CIE: Facility Program - Transportation

\* The adopted LOS standards for State Roads applies both within and outside of Transportation Strategy Areas  
(Facility LOS - All Facilities and Mobility Strategies.xls)





Facility LOS – Drainage

Level of Service Standards for Development

<i>FACILITY TYPE</i>	<i>DESIGN STORM (1)</i>
<b>Retention/Detention Facilities</b>	
With Positive Outfall	25-Year, 24-Hour
Landlocked, No Positive Outfall <i>(Based on SJRWMD Criteria)</i>	100-Year / 24-Hour Total Retention or 25-year / 96-Hour Pre/Post Volumetric Discharge <i>(With DRM approval) (2)</i>
<b>Closed Drainage System</b>	
Internal to Development	10-Year / 3-Hour (3)
Arterial and Collector Streets	10-Year, Hydraulic Gradient Line 1.0 feet below gutter line
Local Streets	10-Year, Hydraulic Gradient Line 0.5 feet below gutter line
<b>Roadside Swale</b>	10-Year / 3-Hour (3)
<b>Canal / Major Crossings (4)</b>	25-Year or 50-Year / 24 Hour
<b>Bridge</b>	100-Year / 24 Hour

(1) Design storm may be increased if deemed necessary by the DRM to protect upstream or downstream properties.

(2) DRM - Development Review Manager

(3) FDOT Standard

(4) As determined by the County Engineer

Note: See the Drainage Element for additional policies relating to standards and new development.





**Facility LOS – Seminole County Roads**

<b>Arterials and Collectors Generalized Maximum Service Volumes Interim (5-Year) Planning Application</b>			
<b>LOS Level</b>	<b>Lanes</b>		
	<b>2</b>	<b>4</b>	<b>6</b>
D (1)	17,800	32,320	48,520
E (2)	19,360	42,560	63,840
E+10% (3)	21,296	46,816	70,224
E+20% (4)	23,232	51,072	76,608
RURAL D (5)	15,000	38,000	
(1) For facilities outside of the Transportation Concurrency Exception Area.			
(2) For facilities inside of the Transportation Concurrency Exception Area but outside Development/Redevelopment corridors or Energy Conservation Overlay areas.			
(3) For facilities inside of the Transportation Concurrency Exception Area and inside Development/Redevelopment corridors or Energy Conservation Overlay areas and for facilities parallel to exclusive rail or bus transit.			
(4) This LOS applies to constrained facilities listed in Policies TRA 2.1.2 – County Road Level of Service Standards and TRA 2.1.4 – Policy Constrained County Facilities and based on Policy TRA 1.1.1 - County Road Level of Service Standards and Policy FLU 11.9 Rural Roadway System Level of Service Standards.			
(5) See Policy FLU 11.9 - Rural Roadway System Level of Service Standards			





Facility LOS – State Highways Criteria

Rural Areas and Areas Less Than 5,000 Population

LOS	Freeways	Multi-Lane Arterials	Two-Lane Highways		Interrupted Arterials
	(measure)	(v/c)	(v/c)	55 mph (v/c)	45 mph (v/c)
LOS A	≤0.35	≤0.30	≤0.12	≤0.09	≤42 mph
LOS B	≤0.54	≤0.54	≤0.24	≤0.21	≤34 mph
LOS C	≤0.77	≤0.71	≤0.39	≤0.36	≤27 mph
LOS D	≤0.93	≤0.87	≤0.62	≤0.60	≤21 mph
LOS E	≤1.00	≤1.00	≤1.00	≤1.00	≤16 mph
LOS F	>1.00	>1.00	>1.00	>1.00	>16 mph

Urbanized Areas, Transitioning Areas, and Areas over 5,000 Population

LOS	Freeways	Uninterrupted Multi-Lane	Two-Lane Arterials		
			Class		
			I	II	III
(measure)	(v/c)	(v/c)	(average travel speed)		
LOS A	≤0.35	N/A	≤35 mph	≤30 mph	≤25 mph
LOS B	≤0.54	≤0.45	≤28 mph	≤24 mph	≤19 mph
LOS C	≤0.77	≤0.60	≤22 mph	≤18 mph	≤13 mph
LOS D	≤0.93	≤0.76	≤17 mph	≤14 mph	≤9 mph
LOS E	≤1.00	≤1.00	≤13 mph	≤10 mph	≤7 mph
LOS F	>1.00	>1.00	>13 mph	>10 mph	>7 mph

Source: Information is extracted from both the 1995 and 1998 LOS Handbook Manuals.

Facility LOS - State Highways Criteria.xls





**Facility Program – Drainage**

**Summary of Policies, Programs and Capital Improvements with Cost Impacts**

**Drainage**

<b>Scheduled Program and Cost Impacts for Fiscal Years 10/1/2010 - 9/30/2015</b>	
<p><b>Major Work Efforts:</b></p> <ul style="list-style-type: none"> <li>- TMDL Implementation</li> <li>- Primary and Secondary Drainage Facility Improvements and Subdivision Rehabilitation Projects no longer funded in current five-year CIP/CIE.</li> </ul>	
<b>Total 5 Year Cost</b>	<b>\$3,000,000</b>

<b>Potential Additional Cost Impacts During/Beyond Five Year Planning Period</b>
<ul style="list-style-type: none"> <li>• Implementation of water quality program activities based on current NPDES permit.</li> <li>• Funding of the Total Maximum Daily Load (TMDL) program for Seminole County beginning FY2005/06 for NPDES Permit compliance in Lake Jesup Basin as well as the additional 22 other TMDL impaired lakes and water body segments identified.</li> <li>• Lake Jesup Basin Management Action Plan adopted May 17, 2010.</li> <li>• Active Basin Management Action Plans in 2010 include Wekiva and Middle St. Johns River.</li> <li>• EPA 's Proposed Numeric Nutrient Criteria for Lakes and Flowing Waters, initiated on January 26, 2010 will potentially have significant impact on the Stormwater Program. Final rule adoption is scheduled for November 14, 2010.</li> </ul>

**Available Funding Options** - Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Drainage list of projects within the Capital Improvement Element Update are: general revenues, stormwater assessments, locally levied infrastructure sales tax and gas taxes. The current revenue capacities associated with each of the above major revenues provide sufficient funding to enable full implementation of the five year schedule of improvements identified as part of the CIE update, but since a large portion of the projects are funded by a general fund transfer to the stormwater funds, state imposed reductions in ad valorem, taxes will have a direct impact on the stormwater fund. In addition, federal/state/water management district funding partnership funding will continue to be aggressively pursued, but the agencies have made the county aware that other government entities with dedicated funding sources will have priority over Seminole County for future grant/cost share programs. State and water management district funding reductions are expected to result from both state budget reductions and ad valorem mandated cuts to the St Johns River Water Management District.





## Capacity/Improvements Summary

### Water Quality Section Program Description History and Current Status October 2010

The Water Quality Program was officially initiated in 1997 because of the federally mandated National Pollutant Discharge Elimination System (NPDES) component of the Clean Water Act. The County, along with the seven cities and FDOT (co-permittees), were required to apply for this federal permit in 1995/1996 due to the County's population size. (Smaller municipalities were required to apply several years later, with lesser permit requirements.)

The overall goal of this permit is to reduce the amount of pollutants in stormwater runoff that is discharged directly into natural waterbodies, streams and rivers systems. Therefore, the Water Quality Section's primary objectives are monitoring, protecting, and maintaining the quality of surface waters in unincorporated Seminole County. These objectives are achieved through a coordinated water chemistry and biological monitoring program, public education and outreach, internal/external education and training, volunteer programs, water quality capital improvement projects, monitoring/improving internal procedures (i.e. maintenance, pollution prevention, etc.), and by providing technical assistance to residents and other agencies. The NPDES program was later transferred to the Florida Department of Environmental Protection (FDEP). Annual reports are required to be submitted to FDEP which track and quantify tasks that are specified in the permit. The County is currently in Year 4 of its second 5 year permit.

Subsequently, the federal and state governments have developed and begun implementation of the Total Maximum Daily Load (TMDL) Program, as also specified in the Clean Water Act. This operates essentially as a second phase to the NPDES program. It requires the identification of "impaired waterbodies" based on the State's water quality standards and the development and implementation of specific management plans which will return the waterbodies to their previously unimpaired state. "Impaired waterbodies" are defined as not meeting their designated uses, and in terms of Seminole County, all water bodies are classified as recreational, meaning "fish-able and swim-able".

The management plans, Basin Management Action Plans (BMAP), require funded water quality CIP projects to be identified with timelines, anticipated results, and post-construction monitoring plans included. These BMAP will then be incorporated into the County's MS4 (Municipal Separate Storm Sewer System) NPDES permit. Other potential impacts from the TMDL may include the revision of land development codes and/or the restriction or elimination of stormwater runoff from new and re-development within the specified watershed.

Staff is coordinating with appropriate municipal staff, as some of these waterbodies are wholly within municipal jurisdictions or shared jurisdictions.



**Five Year Capital Schedule of Improvements**

Project #	Project Title	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
8302	Sweetwater Cove Tributary Dredging And Drainage Improvement	2,000,000	0	0	0	0
229115	State Road 426 At Aloma Woods Conveyance Improvements	300,000	0	0	0	0
259501	Grace Lake Design Modeling	700,000	0	0	0	0
<b>Drainage Total</b>		<b>3,000,000</b>				



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**Facility Program - Potable Water/Sanitary Sewer**

**Summary of Policies, Programs and Capital Improvements with Cost Impacts  
Potable Water and Sanitary Sewer**

<b>Scheduled Program and Cost Impacts for Fiscal Years 10/1/2010 - 9/30/2015</b>	
Capacity related improvement projects in the five year CIE are among the projects scheduled for Environmental Services is completion of Phase 1 of the Yankee Lake Regional Surface Water Facility and expansion of the reclaimed water transmission system and additional phases of the residential reclaimed system in the Northwest Service Area. Renewal requests for the CUPs for the NE and SE Service Area were incorporated into the consolidated CUP for all four County service areas and was issued in September 2009 by the SJRWMD.	
<b>Total 5 Year Water Cost</b>	<b>\$10,733,773</b>
<b>Total 5 Year Sewer Cost</b>	<b>\$23,267,829</b>
<b>Grand 5 Year Cost</b>	<b>\$34,001,602</b>

<b>Potential Additional Cost Impacts During/Beyond The Five Year Planning Period</b>
The required levels of treatment for sewer and water and programs may change as the EPA continues research that may result in future legislative amendments affecting infrastructure and operations. Implementation of Master Plan recommendations has been initiated with the addition of several plant and distribution improvements.

Available Funding Options - Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Potable Water/sanitary Sewer Capital Improvement Element Update are: rates and charges collected from water & sewer system customers, connection fees, proceeds from bond issues backed by revenues of the system and various grant opportunities. The revenue capacities associated with each of the above major revenue sources provide sufficient funding to enable full implementation of the five year schedule of improvements identified as part of the CIE Update.

*(facility program potwater sansewer markup.xls 10/22)*





## Capacity/Improvements Summary

### POTABLE WATER DEMAND TABLES

The County adopted a Water Supply Plan on 11/13/2007. In December of 2008, the County adopted its Evaluation and Appraisal (EAR) based amendments – a seven year update of all Comprehensive Plan elements. The transmitted amendments, including policy and text changes affecting the Water Supply Plan, were reviewed by the St Johns River Water Management District (SJRWMD) and Florida Department of Community Affairs (DCA) at that time and found in compliance.

#### Projected Water Use in Seminole County Tables

The Water Supply Plan and the County's Global Consumptive Use Permit (8213) are based in part on the demand projections prepared by St. Johns River Water Management District in discussions with the County. This set of five tables titled "Projected Water Use in Seminole County" present a projection of water demand, year-by-year, through 2027 for the County as a whole and for each of the four major water service areas. They also take into account the County's plans for the construction of an Alternative Water Supply Capacity facility. The adopted water demand projections shown in these tables are based on current land use development practices and their continuation into the future.

To maintain internal Comprehensive Plan consistency, the required annual update to the Water Supply Plan is accomplished in conjunction with the annual update of the Capital Improvements Element (CIE). The Projected Water Use in Seminole County tables and the ten-year potable water capital project list found in the Potable Water Element update are included in the CIE as well.

*(WSP Update Text SS AN SS.docx)*





PROJECTED WATER USE IN SEMINOLE COUNTY (CONSOLIDATED)

(The CUP covers the County's Northwest, Northeast, Southeast, and Southwest Service Areas)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
Years	Projected Served Pop	# of Units	Unadjusted Per Capita Usage (gpcd)	Unadjusted Household (mgd)	Commercial/Industrial (mgd)	Unadjusted Unaccounted (mgd)	Subtotal (mgd)	Original Reclaimed (mgd)	Total Annual (mgd)	Water Conservation Factor (%)	Conservation (mgd)	Retrofit Reclaimed Offsets (mgd)	Total Reclaim Demand (mgd)	Impact of Increased Population Density (mgd)	Adjusted Unaccounted (mgd)	Total Potable Demand (mgd)	Adjusted per capita (gpcd)	Total Groundwater (mgd)	Total Alternative Source Water (mgd)
2008	110,860	43,475	163.0	18.07	2.44	1.78	22.29	1.48	23.77	0.8	0.17	0.50	2.35	0.01	1.72	21.55	156.8	21.55	0.00
2009	113,641	44,565	163.1	18.54	2.54	1.83	22.91	1.48	24.39	1.2	0.25	0.52	2.38	0.00	1.77	22.07	156.3	22.07	0.00
2010	116,423	45,656	163.2	19.01	2.64	1.88	23.53	1.48	25.01	1.5	0.33	1.09	3.65	0.00	1.76	21.98	151.0	21.98	0.00
2011	119,792	46,977	163.1	19.54	2.74	1.94	24.23	1.48	25.71	1.9	0.42	1.11	3.68	0.02	1.80	22.55	150.2	22.55	0.00
2012	123,162	48,299	163.1	20.08	2.85	1.99	24.93	1.48	26.41	2.2	0.50	1.13	3.72	0.04	1.85	23.11	149.5	23.11	0.00
2013	126,531	49,620	163.0	20.62	2.95	2.05	25.62	1.48	27.10	2.3	0.55	1.15	3.76	0.05	1.90	23.71	149.1	23.71	0.00
2014	129,900	50,941	162.9	21.16	3.05	2.10	26.31	1.48	27.79	3.0	0.74	1.17	3.78	0.06	1.93	24.17	147.7	23.71	0.46
2015	133,270	52,263	162.8	21.70	3.16	2.16	27.01	1.48	28.49	3.5	0.88	2.58	5.68	0.06	1.86	23.19	136.4	23.71	0.00
2016	135,782	53,248	162.8	22.10	3.22	2.20	27.52	1.48	29.00	4.0	1.02	2.63	5.76	0.07	1.88	23.48	135.3	23.71	0.00
2017	138,294	54,233	162.7	22.50	3.29	2.24	28.03	1.48	29.51	4.0	1.04	2.68	5.85	0.09	1.91	23.90	135.2	23.71	0.18
2018	140,806	55,218	162.7	22.91	3.35	2.28	28.55	1.48	30.03	4.0	1.06	2.73	5.93	0.11	1.95	24.31	135.0	23.71	0.60
2019	143,319	56,203	162.7	23.31	3.42	2.32	29.06	1.48	30.54	4.0	1.08	2.78	6.02	0.12	1.98	24.73	134.9	23.71	1.02
2020	145,831	57,189	162.6	23.72	3.49	2.37	29.57	1.48	31.05	4.0	1.10	2.83	6.10	0.14	2.01	25.15	134.7	23.71	1.44
2021	148,356	58,179	162.7	24.13	3.57	2.41	30.11	1.48	31.59	4.0	1.12	2.87	6.18	0.16	2.05	25.59	134.7	23.71	1.88
2022	150,881	59,169	162.7	24.54	3.65	2.45	30.65	1.48	32.13	4.0	1.14	2.92	6.25	0.18	2.08	26.04	134.6	23.71	2.33
2023	153,406	60,159	162.7	24.96	3.73	2.49	31.19	1.48	32.67	4.0	1.16	2.96	6.33	0.20	2.12	26.48	134.5	23.71	2.77
2024	155,931	61,149	162.7	25.37	3.82	2.54	31.73	1.48	33.21	4.0	1.18	3.01	6.40	0.22	2.15	26.93	134.4	23.71	3.22
2025	158,456	62,139	162.7	25.79	3.90	2.58	32.27	1.48	33.75	4.0	1.20	3.06	6.48	0.25	2.19	27.38	134.3	23.71	3.66
2026	160,213	62,829	162.7	26.07	3.98	2.61	32.67	1.48	34.15	4.0	1.21	3.06	6.48	0.27	2.22	27.73	134.4	23.71	4.02
2027	161,971	63,518	162.7	26.36	4.07	2.65	33.07	1.48	34.55	4.0	1.23	3.06	6.48	0.29	2.25	28.10	134.5	23.71	4.38

**Table 2 Footnotes (Consolidated)** With the exception of columns noted below, all columns are the sum of their respective columns from the individual service areas.

Column D: A flow-weighted consolidated average, which includes the 6% drought factor. Equation: (column E)/ (column B) \* 1000000

Column H: Subtotal, calculated as the sum of unadjusted potable demand. Equation: column E + column F + column G

Column Q: Total Potable Demand, calculated as the sum of adjusted potable demand. Equation: (column E + column F + column P - column L - column M - column O)

Column R: Adjusted (residential) per capita, calculated by dividing Total Potable Demand by the population. Equation: [(column E - column L - column M - column O)/(column B)]\*1000000

Column S: Total Groundwater, calculated as the Total Potable Demand, but never exceeding the value at year 2013 (cell S10)

Column T: Total Alternative Source Water, calculated as the Total Potable Demand minus the Total Groundwater, starting at year 2014. Equation: (column Q - column S)





PROJECTED WATER USE IN SEMINOLE COUNTY (CONSOLIDATED)  
NORTHWEST

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
Years	Projected Served Pop	# of Units	Unadjusted Per Capita Usage (gpcd)	Unadjusted Household (mgd)	Commercial/Industrial (mgd)	Unadjusted Unaccounted (mgd)	Subtotal (mgd)	Original Reclaimed (mgd)	Total Annual (mgd)	Water Conservation Factor (%)	Conservation (mgd)	Retrofit Reclaimed Offsets (mgd)	Total Reclaim Demand (mgd)	Impact of Increased Population Density (mgd)	Adjusted Unaccounted (mgd)	Total Potable Demand (mgd)	Adjusted per capita (gpcd)	Total Groundwater (mgd)	Total Alternative Source Water (mgd)
2008	26,379	10,345	226.4	6.33	1.10	0.65	8.08	1.48	9.56	0.8	0.06	0.50	2.35	0.00	0.60	7.46	218.5	7.46	0.00
2009	27,097	10,626	226.4	6.50	1.15	0.67	8.32	1.48	9.80	1.2	0.09	0.52	2.38	0.00	0.61	7.66	217.5	7.66	0.00
2010	27,814	10,907	226.4	6.67	1.21	0.69	8.57	1.48	10.05	1.5	0.12	1.09	3.65	0.00	0.58	7.25	196.5	7.25	0.00
2011	28,532	11,189	226.4	6.85	1.26	0.70	8.81	1.48	10.29	1.9	0.15	1.11	3.68	0.00	0.59	7.43	195.6	7.43	0.00
2012	29,249	11,470	226.4	7.02	1.31	0.72	9.05	1.48	10.53	2.2	0.18	1.13	3.72	0.01	0.61	7.61	194.7	7.61	0.00
2013	29,966	11,751	226.4	7.19	1.36	0.74	9.29	1.48	10.77	2.3	0.20	1.15	3.76	0.01	0.62	7.80	194.4	7.80	0.00
2014	30,681	12,032	226.4	7.36	1.40	0.76	9.53	1.48	11.01	3.0	0.27	1.17	3.78	0.02	0.64	7.95	192.6	7.49	0.46
2015	31,395	12,312	226.4	7.53	1.45	0.78	9.77	1.48	11.25	3.5	0.32	2.30	5.22	0.01	0.55	6.91	156.2	6.91	0.00
2016	31,976	12,540	226.4	7.67	1.48	0.80	9.95	1.48	11.43	4.0	0.37	2.33	5.28	0.02	0.56	6.99	154.9	6.99	0.00
2017	32,557	12,768	226.4	7.81	1.50	0.81	10.12	1.48	11.60	4.0	0.38	2.37	5.33	0.02	0.57	7.12	155.1	6.94	0.18
2018	33,138	12,995	226.4	7.95	1.52	0.82	10.30	1.48	11.78	4.0	0.38	2.40	5.39	0.03	0.58	7.25	155.3	6.65	0.60
2019	33,718	13,223	226.4	8.09	1.55	0.84	10.48	1.48	11.96	4.0	0.39	2.43	5.44	0.03	0.59	7.38	155.4	6.36	1.02
2020	34,299	13,451	226.4	8.23	1.57	0.85	10.66	1.48	12.14	4.0	0.40	2.47	5.50	0.03	0.60	7.51	155.5	6.07	1.44
2021	34,961	13,710	226.4	8.39	1.61	0.87	10.87	1.48	12.35	4.0	0.40	2.50	5.55	0.04	0.61	7.68	155.9	5.79	1.88
2022	35,624	13,970	226.4	8.55	1.65	0.89	11.09	1.48	12.57	4.0	0.41	2.53	5.60	0.04	0.63	7.84	156.3	5.52	2.33
2023	36,289	14,231	226.4	8.71	1.69	0.90	11.30	1.48	12.78	4.0	0.42	2.56	5.65	0.05	0.64	8.01	156.6	5.24	2.77
2024	36,955	14,492	226.4	8.87	1.73	0.92	11.52	1.48	13.00	4.0	0.43	2.59	5.70	0.05	0.65	8.18	156.9	4.96	3.22
2025	37,622	14,754	226.4	9.03	1.77	0.94	11.73	1.48	13.21	4.0	0.44	2.62	5.75	0.06	0.67	8.35	157.2	4.69	3.66
2026	38,039	14,917	226.4	9.13	1.80	0.95	11.88	1.48	13.36	4.0	0.44	2.62	5.75	0.06	0.68	8.49	157.8	4.47	4.02
2027	38,457	15,081	226.4	9.23	1.84	0.96	12.03	1.48	13.51	4.0	0.45	2.62	5.75	0.07	0.69	8.63	158.4	4.24	4.38

**Table 2 Footnotes (Service Area)**

Column A: Year

Column B: Projected Served (residential) Population (single and multi family) estimated from County Planning Department Data.

Column C: Number of (residential) Units served estimated by dividing the Projected Served (residential) Population (column A) by the average persons per unit (column A/2.55).

Column D: Unadjusted per capita (residential) Usage was calculated as the historical five-year average residential flow (2003-2007). See Tables 1a through 1d for historical usage.

Column E: Unadjusted household (potable demand). Note that a 6% drought factor was added. Equation: (column B\*column D/1000000) + (column B\*column D/1000000)\*0.06

Column F: Commercial/industrial. Calculated by applying per employee potable water usage factors by projected employment figures.

Column G: Unadjusted unaccounted for flow, calculated using an 8% flow factor. Equation: [(column E + column F)/0.92] - (column E + column F)

Column H: Subtotal, calculated as the sum of unadjusted potable demand. Equation: column E + column F + column G

Column I: Original Reclaimed (Demand), calculated as existing reclaimed demand (in 2005).

Column J: Total Annual, calculated as the sum of potable demand (column H) and existing reclaimed demand (column I).

Column K: Water Conservation Factor (%), as discussed in Items 7a. And 7b. of the response to RAI 5.

Column L: Conservation, calculated by applying the water conservation factor in column K to the sum of unadjusted household and commercial/industrial potable demand: Equation: (column E + column F) \* [column K/100]

Column M: Retrofit Reclaimed Offsets, calculated as outlined in the response to Item 11 of RAI 5.

Column N: Total Reclaimed Demand, calculated as outlined in the response to Item 11 of RAI 5. Note that the total reclaimed demand in column N is required to meet the reclaimed offsets listed in column M.

Column O: Impact of Increased Population Density, calculated by assuming 20% of population growth in RAI 5, in excess of the population figures in RAI 4, uses 80 gpcd, instead of the 5-year average value in column D.

Column P: Adjusted Unaccounted, calculated by applying an 8% factor to the sum of adjusted household and commercial/industrial potable demand.

Equation: [(column E + column F - column L - column M - column O)/0.92] - (column E + column F - column L - column M - column O)

Column Q: Total Potable Demand, calculated as the sum of adjusted potable demand. Equation: (column E + column F + column P - column L - column M - column O)

Column R: Adjusted (residential) per capita, calculated by dividing Total Potable Demand by the population. Equation: [(column E - column L - column M - column O)/(column B)]\*1000000

Column S: Total Groundwater, calculated as the Total Potable Demand minus alternative water demands in consolidated water demands (Table 2E)

Column T: Total Alternative Source Water, calculated as the Total Potable Demand minus the Total Groundwater, starting at year 2014. Equation: (column Q - column S)





PROJECTED WATER USE IN SEMINOLE COUNTY (CONSOLIDATED)  
NORTHEAST

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
Years	Projected Served Pop	# of Units	Unadjusted Per Capita Usage (gpcd)	Unadjusted Household (mgd)	Commercial/Industrial (mgd)	Unadjusted Unaccounted (mgd)	Subtotal (mgd)	Original Reclaimed (mgd)	Total Annual (mgd)	Water Conservation Factor (%)	Conservation (mgd)	Retrofit Reclaimed Offsets (mgd)	Total Reclaim Demand (mgd)	Impact of Increased Population Density (mgd)	Adjusted Unaccounted (mgd)	Total Potable Demand (mgd)	Adjusted per capita (gpcd)	Total Ground-water (mgd)	Total Alternative Source Water (mgd)
2008	18,047	7,077	105.7	2.02	0.26	0.20	2.49	0	2.49	0.8	0.02	0.00	0.00	0.00	0.20	2.46	110.9	2.46	0.00
2009	18,271	7,165	105.7	2.05	0.27	0.20	2.52	0	2.52	1.2	0.03	0.00	0.00	0.00	0.20	2.48	110.5	2.48	0.00
2010	18,499	7,254	105.7	2.07	0.27	0.20	2.55	0	2.55	1.5	0.04	0.00	0.00	0.00	0.20	2.51	110.1	2.51	0.00
2011	19,165	7,516	105.7	2.15	0.28	0.21	2.63	0	2.63	1.9	0.05	0.00	0.00	0.00	0.21	2.58	109.5	2.58	0.00
2012	19,834	7,778	105.7	2.22	0.28	0.22	2.72	0	2.72	2.2	0.05	0.00	0.00	0.01	0.21	2.66	109.0	2.66	0.00
2013	20,504	8,041	105.7	2.30	0.29	0.22	2.81	0	2.81	2.3	0.06	0.00	0.00	0.01	0.22	2.74	108.7	2.74	0.00
2014	21,175	8,304	105.7	2.37	0.29	0.23	2.90	0	2.90	3.0	0.08	0.00	0.00	0.01	0.22	2.80	107.7	2.80	0.00
2015	21,848	8,568	105.7	2.45	0.30	0.24	2.99	0	2.99	3.5	0.10	0.00	0.00	0.01	0.23	2.87	107.2	2.87	0.00
2016	22,354	8,766	105.7	2.50	0.31	0.24	3.06	0	3.06	4.0	0.11	0.00	0.00	0.01	0.23	2.93	106.4	2.93	0.00
2017	22,862	8,965	105.7	2.56	0.32	0.25	3.14	0	3.14	4.0	0.12	0.00	0.00	0.01	0.24	2.99	106.3	2.99	0.00
2018	23,371	9,165	105.7	2.62	0.34	0.26	3.21	0	3.21	4.0	0.12	0.00	0.00	0.02	0.25	3.06	106.2	3.06	0.00
2019	23,882	9,365	105.7	2.68	0.35	0.26	3.29	0	3.29	4.0	0.12	0.00	0.00	0.02	0.25	3.13	106.1	3.13	0.00
2020	24,394	9,566	105.7	2.73	0.36	0.27	3.36	0	3.36	4.0	0.12	0.00	0.00	0.02	0.26	3.20	106.0	3.20	0.00
2021	24,877	9,756	105.7	2.79	0.37	0.27	3.43	0	3.43	4.0	0.13	0.00	0.00	0.03	0.26	3.26	105.8	3.26	0.00
2022	25,362	9,946	105.7	2.84	0.37	0.28	3.50	0	3.50	4.0	0.13	0.00	0.00	0.03	0.27	3.32	105.7	3.32	0.00
2023	25,848	10,137	105.7	2.90	0.38	0.29	3.56	0	3.56	4.0	0.13	0.00	0.00	0.03	0.27	3.38	105.6	3.38	0.00
2024	26,335	10,328	105.7	2.95	0.39	0.29	3.63	0	3.63	4.0	0.13	0.00	0.00	0.04	0.28	3.44	105.5	3.44	0.00
2025	26,824	10,519	105.7	3.01	0.40	0.30	3.70	0	3.70	4.0	0.14	0.00	0.00	0.04	0.28	3.50	105.4	3.50	0.00
2026	27,121	10,636	105.7	3.04	0.41	0.30	3.74	0	3.74	4.0	0.14	0.00	0.00	0.05	0.28	3.54	105.2	3.54	0.00
2027	27,419	10,752	105.7	3.07	0.42	0.30	3.79	0	3.79	4.0	0.14	0.00	0.00	0.05	0.29	3.58	105.1	3.58	0.00

Table 2 Footnotes (Service Area)

Column A: Year

Column B: Projected Served (residential) Population (single and multi family) estimated from County Planning Department Data.

Column C: Number of (residential) Units served estimated by dividing the Projected Served (residential) Population (column A) by the average persons per unit (column A/2.55).

Column D: Unadjusted per capita (residential) Usage was calculated as the historical five-year average residential flow (2003-2007). See Tables 1a through 1d for historical usage.

Column E: Unadjusted household (potable demand). Note that a 6% drought factor was added. Equation: (column B\*column D/1000000) + (column B\*column D/1000000)\*0.06

Column F: Commercial/industrial. Calculated by applying per employee potable water usage factors by projected employment figures.

Column G: Unadjusted unaccounted for flow, calculated using an 8% flow factor. Equation: [(column E + column F)/0.92] - (column E + column F)

Column H: Subtotal, calculated as the sum of unadjusted potable demand. Equation: column E + column F + column G

Column I: Original Reclaimed (Demand), calculated as existing reclaimed demand (in 2005).

Column J: Total Annual, calculated as the sum of potable demand (column H) and existing reclaimed demand (column I).

Column K: Water Conservation Factor (%), as discussed in Items 7a. And 7b. of the response to RAI 5.

Column L: Conservation, calculated by applying the water conservation factor in column K to the sum of unadjusted household and commercial/industrial potable demand: Equation: (column E + column F) \* [column K/100]

Column M: Retrofit Reclaimed Offsets, calculated as outlined in the response to Item 11 of RAI 5.

Column N: Total Reclaimed Demand, calculated as outlined in the response to Item 11 of RAI 5. Note that the total reclaimed demand in column N is required to meet the reclaimed offsets listed in column M.

Column O: Impact of Increased Population Density, calculated by assuming 20% of population growth in RAI 5, in excess of the population figures in RAI 4, uses 80 gpcd, instead of the 5-year average value in column D.

Column P: Adjusted Unaccounted, calculated by applying an 8% factor to the sum of adjusted household and commercial/industrial potable demand.

Equation: [(column E + column F - column L - column M - column O)/0.92] - (column E + column F - column L - column M - column O)

Column Q: Total Potable Demand, calculated as the sum of adjusted potable demand. Equation: (column E + column F + column P - column L - column M - column O)

Column R: Adjusted (residential) per capita, calculated by dividing Total Potable Demand by the population. Equation: [(column E - column L - column M - column O)/(column B)]\*1000000

Column S: Total Groundwater, calculated as the Total Potable Demand

Column T: Total Alternative Source Water is zero for this service area.





PROJECTED WATER USE IN SEMINOLE COUNTY (CONSOLIDATED)  
SOUTHEAST

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
Years	Projected Served Pop	# of Units	Unadjusted Per Capita Usage (gpcd)	Unadjusted Household (mgd)	Commercial/Industrial (mgd)	Unadjusted Unaccounted (mgd)	Subtotal (mgd)	Original Reclaimed (mgd)	Total Annual (mgd)	Water Conservation Factor (%)	Conservation (mgd)	Retrofit Reclaimed Offsets (mgd)	Total Reclaim Demand (mgd)	Impact of Increased Population Density (mgd)	Adjusted Unaccounted (mgd)	Total Potable Demand (mgd)	Adjusted per capita (gpcd)	Total Ground-water (mgd)	Total Alternative Source Water (mgd)
2008	57,155	22,414	140.6	8.52	0.91	0.82	10.25	0	10.25	0.8	0.08	0.00	0.00	0.00	0.81	10.17	147.6	10.17	0.00
2009	58,894	23,096	140.6	8.78	0.96	0.85	10.58	0	10.58	1.2	0.12	0.00	0.00	0.00	0.84	10.45	147.0	10.45	0.00
2010	60,627	23,775	140.6	9.04	1.00	0.87	10.90	0	10.90	1.5	0.15	0.00	0.00	0.00	0.86	10.74	146.5	10.74	0.00
2011	62,379	24,462	140.6	9.30	1.04	0.90	11.23	0	11.23	1.9	0.19	0.00	0.00	0.01	0.88	11.01	145.8	11.01	0.00
2012	64,131	25,149	140.6	9.56	1.08	0.93	11.56	0	11.56	2.2	0.23	0.00	0.00	0.02	0.90	11.29	145.1	11.29	0.00
2013	65,883	25,836	140.6	9.82	1.12	0.95	11.89	0	11.89	2.3	0.26	0.00	0.00	0.03	0.93	11.58	144.7	11.58	0.00
2014	67,634	26,523	140.6	10.08	1.16	0.98	12.22	0	12.22	3.0	0.34	0.00	0.00	0.03	0.94	11.81	143.5	11.81	0.00
2015	69,386	27,210	140.6	10.34	1.20	1.00	12.55	0	12.55	3.5	0.41	0.28	0.46	0.03	0.94	11.77	138.7	11.77	0.00
2016	70,604	27,688	140.6	10.52	1.22	1.02	12.76	0	12.76	4.0	0.47	0.29	0.49	0.04	0.95	11.89	137.6	11.89	0.00
2017	71,822	28,165	140.6	10.70	1.24	1.04	12.98	0	12.98	4.0	0.48	0.31	0.52	0.05	0.97	12.07	137.4	12.07	0.00
2018	73,037	28,642	140.6	10.89	1.25	1.06	13.19	0	13.19	4.0	0.49	0.33	0.54	0.06	0.98	12.25	137.1	12.25	0.00
2019	74,252	29,118	140.6	11.07	1.27	1.07	13.41	0	13.41	4.0	0.50	0.34	0.57	0.06	0.99	12.42	136.8	12.42	0.00
2020	75,465	29,594	140.6	11.25	1.28	1.09	13.62	0	13.62	4.0	0.51	0.36	0.60	0.07	1.01	12.60	136.6	12.60	0.00
2021	76,618	30,046	140.6	11.42	1.31	1.11	13.84	0	13.84	4.0	0.51	0.38	0.63	0.08	1.02	12.78	136.3	12.78	0.00
2022	77,767	30,497	140.6	11.59	1.34	1.12	14.05	0	14.05	4.0	0.52	0.39	0.65	0.09	1.04	12.95	136.1	12.95	0.00
2023	78,914	30,947	140.6	11.76	1.36	1.14	14.26	0	14.26	4.0	0.53	0.41	0.68	0.10	1.05	13.13	135.8	13.13	0.00
2024	80,057	31,395	140.6	11.93	1.39	1.16	14.48	0	14.48	4.0	0.54	0.42	0.70	0.12	1.06	13.31	135.6	13.31	0.00
2025	81,198	31,842	140.6	12.10	1.41	1.18	14.69	0	14.69	4.0	0.55	0.44	0.73	0.13	1.08	13.48	135.4	13.48	0.00
2026	82,099	32,196	140.6	12.24	1.44	1.19	14.87	0	14.87	4.0	0.55	0.44	0.73	0.14	1.09	13.64	135.3	13.64	0.00
2027	83,000	32,549	140.6	12.37	1.47	1.20	15.05	0	15.05	4.0	0.56	0.44	0.73	0.15	1.10	13.80	135.2	13.80	0.00

Table 2 Footnotes (Service Area)

Column A: Year

Column B: Projected Served (residential) Population (single and multi family) estimated from County Planning Department Data.

Column C: Number of (residential) Units served estimated by dividing the Projected Served (residential) Population (column A) by the average persons per unit (column A/2.55).

Column D: Unadjusted per capita (residential) Usage was calculated as the historical five-year average residential flow (2003-2007). See Tables 1a through 1d for historical usage.

Column E: Unadjusted household (potable demand). Note that a 6% drought factor was added. Equation: (column B\*column D/1000000) + (column B\*column D/1000000)\*0.06

Column F: Commercial/industrial. Calculated by applying per employee potable water usage factors by projected employment figures.

Column G: Unadjusted unaccounted for flow, calculated using an 8% flow factor. Equation: [(column E + column F)/0.92] - (column E + column F)

Column H: Subtotal, calculated as the sum of unadjusted potable demand. Equation: column E + column F + column G

Column I: Original Reclaimed (Demand), calculated as existing reclaimed demand (in 2005).

Column J: Total Annual, calculated as the sum of potable demand (column H) and existing reclaimed demand (column I).

Column K: Water Conservation Factor (%), as discussed in Items 7a. And 7b. of the response to RAI 5.

Column L: Conservation, calculated by applying the water conservation factor in column K to the sum of unadjusted household and commercial/industrial potable demand: Equation: (column E + column F) \* [column K/100]

Column M: Retrofit Reclaimed Offsets, calculated as outlined in the response to Item 11 of RAI 5.

Column N: Total Reclaimed Demand, calculated as outlined in the response to Item 11 of RAI 5. Note that the total reclaimed demand in column N is required to meet the reclaimed offsets listed in column M.

Column O: Impact of Increased Population Density, calculated by assuming 20% of population growth in RAI 5, in excess of the population figures in RAI 4, uses 80 gpcd, instead of the 5-year average value in column D.

Column P: Adjusted Unaccounted, calculated by applying an 8% factor to the sum of adjusted household and commercial/industrial potable demand.

Equation: [(column E + column F - column L - column M - column O)/0.92] - (column E + column F - column L - column M - column O)

Column Q: Total Potable Demand, calculated as the sum of adjusted potable demand. Equation: (column E + column F + column P - column L - column M - column O)

Column R: Adjusted (residential) per capita, calculated by dividing Total Potable Demand by the population. Equation: [(column E - column L - column M - column O)/(column B)]\*1000000

Column S: Total Groundwater, calculated as the Total Potable Demand, but never exceeding the value at year 2013 (cell S10)

Column T: Total Alternative Source Water is zero for this service area.





PROJECTED WATER USE IN SEMINOLE COUNTY (CONSOLIDATED)  
SOUTHWEST

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
Years	Projected Served Pop	# of Units	Unadjusted Per Capita Usage (gpcd)	Unadjusted Household (mgd)	Commercial/Industrial (mgd)	Unadjusted Unaccounted (mgd)	Subtotal (mgd)	Original Reclaimed (mgd)	Total Annual (mgd)	Water Conservation Factor (%)	Conservation (mgd)	Retrofit Reclaimed Offsets (mgd)	Total Reclaim Demand (mgd)	Impact of Increased Population Density (mgd)	Adjusted Unaccounted (mgd)	Total Potable Demand (mgd)	Adjusted per capita (gpcd)	Total Groundwater (mgd)	Total Alternative Source Water (mgd)
2008	9,279	3,639	121.6	1.20	0.16	0.12	1.48	0	1.48	0.8	0.01	0.00	0.00	0.00	0.12	1.46	127.7	1.46	0.00
2009	9,380	3,678	121.6	1.21	0.17	0.12	1.49	0	1.49	1.2	0.02	0.00	0.00	0.00	0.12	1.48	127.1	1.48	0.00
2010	9,483	3,719	121.6	1.22	0.17	0.12	1.51	0	1.51	1.5	0.02	0.00	0.00	0.00	0.12	1.49	126.7	1.49	0.00
2011	9,716	3,810	121.6	1.25	0.17	0.12	1.55	0	1.55	1.9	0.03	0.00	0.00	0.00	0.12	1.52	126.0	1.52	0.00
2012	9,948	3,901	121.6	1.28	0.18	0.13	1.59	0	1.59	2.2	0.03	0.00	0.00	0.00	0.12	1.55	125.4	1.55	0.00
2013	10,179	3,992	121.6	1.31	0.19	0.13	1.63	0	1.63	2.3	0.03	0.00	0.00	0.00	0.13	1.59	125.1	1.59	0.00
2014	10,410	4,082	121.6	1.34	0.19	0.13	1.67	0	1.67	3.0	0.05	0.00	0.00	0.01	0.13	1.61	123.9	1.61	0.00
2015	10,641	4,173	121.6	1.37	0.20	0.14	1.71	0	1.71	3.5	0.06	0.00	0.00	0.00	0.13	1.64	123.3	1.64	0.00
2016	10,847	4,254	121.6	1.40	0.21	0.14	1.75	0	1.75	4.0	0.06	0.00	0.00	0.01	0.13	1.67	122.4	1.67	0.00
2017	11,053	4,335	121.6	1.42	0.23	0.14	1.80	0	1.80	4.0	0.07	0.00	0.00	0.01	0.14	1.71	122.2	1.71	0.00
2018	11,260	4,416	121.6	1.45	0.24	0.15	1.84	0	1.84	4.0	0.07	0.00	0.00	0.01	0.14	1.76	122.1	1.76	0.00
2019	11,466	4,497	121.6	1.48	0.26	0.15	1.89	0	1.89	4.0	0.07	0.00	0.00	0.01	0.14	1.80	122.0	1.80	0.00
2020	11,673	4,578	121.6	1.50	0.27	0.15	1.93	0	1.93	4.0	0.07	0.00	0.00	0.01	0.15	1.84	121.8	1.84	0.00
2021	11,900	4,667	121.6	1.53	0.28	0.16	1.97	0	1.97	4.0	0.07	0.00	0.00	0.01	0.15	1.88	121.7	1.88	0.00
2022	12,127	4,756	121.6	1.56	0.29	0.16	2.02	0	2.02	4.0	0.07	0.00	0.00	0.01	0.15	1.92	121.5	1.92	0.00
2023	12,355	4,845	121.6	1.59	0.30	0.16	2.06	0	2.06	4.0	0.08	0.00	0.00	0.02	0.16	1.96	121.4	1.96	0.00
2024	12,583	4,934	121.6	1.62	0.31	0.17	2.10	0	2.10	4.0	0.08	0.00	0.00	0.02	0.16	2.00	121.3	2.00	0.00
2025	12,812	5,024	121.6	1.65	0.32	0.17	2.15	0	2.15	4.0	0.08	0.00	0.00	0.02	0.16	2.04	121.1	2.04	0.00
2026	12,954	5,080	121.6	1.67	0.33	0.17	2.17	0	2.17	4.0	0.08	0.00	0.00	0.02	0.16	2.06	121.0	2.06	0.00
2027	13,096	5,136	121.6	1.69	0.34	0.18	2.20	0	2.20	4.0	0.08	0.00	0.00	0.02	0.17	2.09	120.9	2.09	0.00

Table 2 Footnotes (Service Area)

Column A: Year

Column B: Projected Served (residential) Population (single and multi family) estimated from County Planning Department Data.

Column C: Number of (residential) Units served estimated by dividing the Projected Served (residential) Population (column A) by the average persons per unit (column A/2.55).

Column D: Unadjusted per capita (residential) Usage was calculated as the historical five-year average residential flow (2003-2007). See Tables 1a through 1d for historical usage.

Column E: Unadjusted household (potable demand). Note that a 6% drought factor was added. Equation: (column B\*column D/1000000) + (column B\*column D/1000000)\*0.06

Column F: Commercial/industrial. Calculated by applying per employee potable water usage factors by projected employment figures.

Column G: Unadjusted unaccounted for flow, calculated using an 8% flow factor. Equation: [(column E + column F)/0.92] - (column E + column F)

Column H: Subtotal, calculated as the sum of unadjusted potable demand. Equation: column E + column F + column G

Column I: Original Reclaimed (Demand), calculated as existing reclaimed demand (in 2005).

Column J: Total Annual, calculated as the sum of potable demand (column H) and existing reclaimed demand (column I).

Column K: Water Conservation Factor (%), as discussed in Items 7a. And 7b. of the response to RAI 5.

Column L: Conservation, calculated by applying the water conservation factor in column K to the sum of unadjusted household and commercial/industrial potable demand: Equation: (column E + column F) \* [column K/100]

Column M: Retrofit Reclaimed Offsets, calculated as outlined in the response to Item 11 of RAI 5.

Column N: Total Reclaimed Demand, calculated as outlined in the response to Item 11 of RAI 5. Note that the total reclaimed demand in column N is required to meet the reclaimed offsets listed in column M.

Column O: Impact of Increased Population Density, calculated by assuming 20% of population growth in RAI 5, in excess of the population figures in RAI 4, uses 80 gpcd, instead of the 5-year average value in column D.

Column P: Adjusted Unaccounted, calculated by applying an 8% factor to the sum of adjusted household and commercial/industrial potable demand.

Equation: [(column E + column F - column L - column M - column O)/0.92] - (column E + column F - column L - column M - column O)

Column Q: Total Potable Demand, calculated as the sum of adjusted potable demand. Equation: (column E + column F + column P - column L - column M - column O)

Column R: Adjusted (residential) per capita, calculated by dividing Total Potable Demand by the population. Equation: [(column E - column L - column M - column O)/(column B)]\*1000000

Column S: Total Groundwater, calculated as the Total Potable Demand

Column T: Total Alternative Source Water is zero for this service area.





Capacity/Improvements Summary

SANITARY SEWER DEMAND

Service Area	Operating Topic	2010	2015	2020	2025	2030
Northeast and Northwest (1)	Permitted Disposal Capacity mgd	7.000	6.500	8.000	8.000	8.000
	Demand mgd (2)	4.088	4.107	4.905	5.892	6.196
	Surplus(Deficit) mgd	2.912	2.393	3.095	2.108	1.804
Southeast Regional	Permitted Disposal Capacity mgd	8.506	8.506	8.506	8.506	8.506
	Demand mgd (2)	5.250	6.141	6.853	7.610	7.883
	Surplus(Deficit) mgd	3.256	2.365	1.653	0.896	0.623
Southwest (3)	Wholesale Purchase Capacity mgd	0.837	0.837	0.837	0.837	0.837
	Demand mgd (2)	0.500	0.630	0.802	0.972	1.014
	Surplus(Deficit) mgd	0.337	0.207	0.035	-0.135	-0.177

1 Northwest and Northeast service areas are interconnected.

2 Incremental sewer demand is based on 86% of projected incremental water demand added to the 2010 actual demand - 300gpd sewer ERU / 350gpd water ERU.

3 The Southwest service area is served by wholesale agreements with the City of Altamonte Springs and Utilities, Inc.

(Source: Seminole County Growth Management & Environmental Services)

(Facility Program - PotWater SanSewer Markup.xlsx)







## Five Year Capital Schedule of Improvements

Project #	Potable Water Project Names	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
00021700	Oversizings & Extensions	0	83,333	83,333	83,333	83,333
00021799	Oversizings & Extensions (Reactive)	83,333	0	0	0	0
00021704	Lakes Hayes Restoration	15,559	0	0	0	0
00064500	WATER DISTRIBUTION IMPROVEMENTS (Parent)	0	250,000	250,000	250,000	250,000
00064599	WATER DISTRIBUTION IMPROVEMENTS (Reactive)	250,000	0	0	0	0
00065200	MINOR ROADS UTILITY UPGRADES (Parent)	0	166,667	166,667	166,667	166,667
00065299	MINOR ROADS UTILITY UPGRADES (Reactive)	166,667	0	0	0	0
00214301	Balmy Beach Drive Water Main	0	2,430,506	0	0	0
00164301	YANKEE LK ALTERNATIVE WATER	0	0	1,000,000	0	0
00212901	SW WATER MAIN IMPROVEMENTS	0	1,908,781	0	0	0
00214801	Dodd Road Potable Water Main Phase II	0	1,311,936	0	0	0
00214901	Grand Road Potable Water Main Replacement	0	392,991	0	0	0
00216601	MARKHAM WATER TREATMENT PLANT UPGRADES	126,500	0	0	0	0
00255201	Utilities Master Plan	1,047,500	0	0	0	0
<b>Total Potable Water</b>		<b>1,689,559</b>	<b>6,544,214</b>	<b>1,500,000</b>	<b>500,000</b>	<b>500,000</b>

FS CIE Projects List 2010 POT SAN SOL for 2011-2015 rev1 B.xlsx



# SEMINOLE COUNTY COMPREHENSIVE PLAN



Project #	Sanitary Sewer Project Names	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
00021700	Oversizings & Extensions (Parent)	0	166,667	166,667	166,667	166,667
00021705	Douglas Grand	85,000	0	0	0	0
00021799	Oversizings & Extensions (Reactive)	166,667	0	0	0	0
00065200	MINOR ROADS UTILITY UPGRADES (Parent)	0	333,333	333,333	333,333	333,333
00065299	MINOR ROADS UTILITY UPGRADES (Reactive)	333,333	0	0	0	0
00082911	Tuskawilla Forest Lift Station Improvements	0	0	0	448,147	0
00082913	Tuska Ridge Lift Station Improvements	0	0	0	998,049	0
00083103	Econ River Place Force Main	0	1,940,064	0	0	0
00181601	YANKEE LK SURFACE WATER PLANT	1,500,000	0	0	0	0
00182302	Markham Road Reclaim Main	0	734,944	2,099,829	0	0
00204001	Tri-Party Optimization Program	1,100,000	0	0	0	0
00217101	Heathrow Boulevard Reclaimed Water Main	200,000	0	0	0	0
00217201	Residential Reclaimed Water Main Retrofit Phase	225,000	0	0	0	0
00218301	NW COLLECTION SYSTEM UPGRADES	0	1,657,723	0	0	0
00219701	SR 46 Force Main Extension	4,669,725	0	0	0	0
00223101	Residential Reclaimed Water Main Retrofit Phase	0	0	4,061,848	0	0
00255201	Utilities Master Plan	1,047,500	0	0	0	0
00223001	Residential Reclaimed Water Main Retrofit Phase	<i>Future timing and dollars to be determined</i>				
00223201	Residential Reclaimed Water Main Retrofit Phase	<i>Future timing and dollars to be determined</i>				
<b>Total Sanitary Sewer</b>		<b>9,327,225</b>	<b>4,832,731</b>	<b>6,661,677</b>	<b>1,946,196</b>	<b>500,000</b>





## Seminole County Government Project Listing by Department Fiscal Year 2009/10 - Adopted Budget

*Potable Water and Sanitary Sewer Projects Adopted and Funded in FY 2010  
Some of the projects were completed in FY 2010, some will carry forward into 2011 and beyond.*

Project #	Project Name	Total
		FY 2010
00021701	Oversizings & Extensions	1,930,803
00024803	SCADA System Upgrades	1,292,779
00056601	Water Plant Rehabilitations	171,649
00064501	Water Distribution Upgrades	2,293,324
00064606	East Lake Drive Potable Water Main	23,348
00065101	Lk Emma Rd Utility Adjustment	1,726,301
00065201	Minor Roads Utility Upgrades	1,270,547
00067201	CR 15 Utility Adjustments	21,309
00082904	Pump Station Upgrades	2,145,237
00083101	Collection System Enhancements	2,640,711
00164301	Yankee Lk Alternative Water	433,837
00164501	Eastern Regional Reclaimed Water System	85,258
00168801	SE / Lk Hayes Water Main Phase II	241,643
00178101	Bunnel Rd Utility Adjustment	42,999
00178301	Country Club Well #3	751,056
00181201	Yankee Lake Road / SR 46 Reclaimed Water Transmission Main	43,918
00181601	Yankee Lk Surface Water Plant	17,627,761
00182301	Markham Woods Road Utilities	72,474
00193101	Markham Woods Road Water Main	2,146
00193201	Fire Flow Improvements	6,221
00193301	Lk Monroe Ground Storage Tank	172,488
00193601	Bear Lake Woods Road Potable Water Main Interconnect	214,729
00194301	Utility Information Systems	8,423
00195201	Yankee Lake Plant Expansion Rerate	450,786
00195701	Water Quality Plant Upgrades	5,368,369
00199901	Greenwood Lk Sludge System	4,295
00200401	Markham Aquifer Storage Well	140,870
00201101	Consumptive Use Permit Consolidation	159,884
00201201	Emergency Power Systems	12,948
00201501	Potable Well Improvements	214,772
00203201	FWS Water System Upgrades	24,172
00203301	FWS Water Plant Upgrades	189,452
00203901	Apple Valley Pump Station Replacement	17,807
00204001	Tri-Party Optimization Program	269,767
00207801	Orange Boulevard Utilities	72,915





<b>Project #</b>	<b>Project Name</b>	<b>FY 2010</b>
00216401	Iron Bridge Improvements	1,807,289
00216501	Elder Road / Orange Boulevard Potable Water Main	195,000
00216601	Markham Plant Wells 4 & 5	331,382
00216701	Markham Plant H <sub>2</sub> S Treatment	1,823,722
00217101	Heathrow Boulevard Reclaimed Water Main	4,538,864
00217201	Residential Reclaimed Water Main Retrofit Phase II	935,905
00217301	Residential Reclaimed Water Main Retrofit Phase I	114,507
00217601	Northwest Reclaimed Water System Augmentation Well	76,675
00217701	Orange Blvd Utility Adjustments	87,571
00217801	Markham Reclaimed Water Storage & Repump Facility	55,184
00218001	Sylvan Lake Force Main	116,467
00218301	NW Collection System Upgrades	53,506
00219701	SR 46 Force Main Extension	990,454
00223001	Residential Reclaimed Water Main Retrofit Phase III	24,999
00223101	Residential Reclaimed Water Main Retrofit Phase IV	25,000
00223201	Residential Reclaimed Water Main Retrofit Phase V	1,289,631
00227401	Greenwood Reclaim Plant Rerate	5,212,885
00243501	Indian Hills Water Plant Upgrade	2,531,501
00247901	Orange Blvd Utility Adjustments	87,573
00249801	CRA Fern Park Utilities	13,748
00253701	Pump Station Odor Control	5,577
00254201	I-4 at 17/92 Ramp B-1 Interchange Utilities Replacement	5,712
00255201	Wastewater / Reclaim Master Plan	100,000
00283001	Aloma Ave / SR 436 - Red Bug Rd Flyover Force Main Relocation	1,250,000
90000009	AMR Meter Replacement Program	700,000
90000034	Prescribed Burns - Environmental Services	47,000
<b>Total</b>		<b>22,420,152</b>





Major Water Supply Plan Capital Projects

Project #	POTABLE WATER PROJECT NAMES (continued)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Start	Finish
00021700	Oversizings & Extensions To oversize and/or extend as necessary, potable water, reclaimed water and sewer mains that are developer constructed in support of the County's Master Plan Requirements. Design and construction reimbursements to developer are via amendments to their utility agreements. Projects CIP 000217-01 oversizing/extensions - sewer, and CIP 000217-01 oversizing/extensions - water have been combined. Project is necessary to oversize and/or extend as necessary, potable water, reclaim water and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. Project is necessary to oversize and/or extend as necessary, potable water, reclaim water and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements.	0	83,333	83,333	83,333	83,333	0	0	0	0	0	07/27/200	11/01/201
00021799	Oversizings & Extensions (Reactive) To oversize and/or extend as necessary, potable water, reclaimed water and sewer mains that are developer constructed in support of the County's Master Plan Requirements. Design and construction reimbursements to developer are via amendments to their utility agreements. Projects CIP 000217-01 oversizing/extensions - sewer, and CIP 000217-01 oversizing/extensions - water have been combined. Project is necessary to oversize and/or extend as necessary, potable water, reclaim water and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. Project is necessary to oversize and/or extend as necessary, potable water, reclaim water and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements.	83,333	0	0	0	0	0	0	0	0	0	10/1/2010	9/30/2011
00021704	Lakes Hayes Restoration New water mains, service lines and potable meters to serve residences in the Lake Hayes area. Project is cost-share with FDEP through the Water Supply Restoration Program. Project is necessary to comply with regulatory requirements. Project is necessary to comply with regulatory requirements.	15,559	0	0	0	0	0	0	0	0	0	11/1/2010	3/30/2012
00064500	Water Distribution Improvements (Parent) Rehabilitation to existing County-wide water distribution systems. Ongoing program to improve and sustain reliability of the water piping and valving within systems. This work shall include installation of valves, system interconnections and line looping. Project is necessary to restore/improve hydraulic line capacity in conjunction with other defined CIP Distribution projects from Utility Master Plan. Project is necessary to restore/improve hydraulic line capacity in conjunction with other defined CIP Distribution projects from Utility Master Plan.	0	250,000	250,000	250,000	250,000	0	0	0	0	0	07/20/200	10/14/201
00064599	Water Distribution Improvements (Reactive) Rehabilitation to existing County-wide water distribution systems. Ongoing program to improve and sustain reliability of the water piping and valving within systems. This work shall include installation of valves, system interconnections and line looping. Project is necessary to restore/improve hydraulic line capacity in conjunction with other defined CIP Distribution projects from Utility Master Plan. Project is necessary to restore/improve hydraulic line capacity in conjunction with other defined CIP Distribution projects from Utility Master Plan.	250,000	0	0	0	0	0	0	0	0	0	40452	40816
00065200	MINOR ROADS UTILITY UPGRADES (Parent) Design, permitting and construction of adjustments to existing utilities during minor roadway improvements, stormwater improvements, intersection improvements and sidewalk improvements associated with Public Works Minor Roads Program. This group of projects are necessary to support various stormwater, traffic and roadway construction projects. This group of projects are necessary to support various stormwater, traffic and roadway construction projects.	0	166,667	166,667	166,667	166,667	0	0	0	0	0	40817	42643
00065299	MINOR ROADS UTILITY UPGRADES (Reactive) Design, permitting and construction of adjustments to existing utilities during minor roadway improvements, stormwater improvements, intersection improvements and sidewalk improvements associated with Public Works Minor Rds Program. This group of projects are necessary to support various stormwater, traffic and roadway construction projects. This group of projects are necessary to support various stormwater, traffic and roadway construction projects.	166,667	0	0	0	0	0	0	0	0	0	40452	40816
00214301	Balmy Beach Drive Water Main New 8-inch water mains in the Southwest Service area along Holiday Avenue and Balmy Beach Drive to improve water system hydraulics. Project is necessary to maintain water quality and system hydraulics. Project is necessary to maintain water quality and system hydraulics.	0	2,430,506	0	0	0	0	0	0	0	0	41183	41578
00164301	YANKEE LK ALTERNATIVE WATER Prepare plan for a regional surface water facility on the county's Yankee Lake site to include a surface water intake structure, treatment plant and storage facilities. Conduct workshops with potential partners regarding a regional approach to alternative water supply development. Project is necessary to provide additional potable water supply due to St Johns River Water Management District requirements to cap groundwater withdrawals in 2013. Project is necessary to provide additional potable water supply due to St Johns River Water Management District requirements to cap groundwater withdrawals in 2013.	0	0	1,000,000	0	0	0	0	0	0	0	37043	41172



# SEMINOLE COUNTY COMPREHENSIVE PLAN



Project #	POTABLE WATER PROJECT NAMES (continued)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Start	Finish
00212901	SW WATER MAIN IMPROVEMENTS Design permit and construct replacement of 6,500 feet of pipe on Everet St, Jerome Way, Timothy St, Caufield St, and Martex Dr and replace with new 8-inch water main. This project is necessary due to deteriorated infrastructure and the need to maintain service levels. This project is necessary due to deteriorated infrastructure and the need to maintain service levels.	0	1,908,781	0	0	0	0	0	0	0	0	08/05/200	11/09/201
00214801	Dodd Road Potable Water Main Phase II Design, permit and construct a 16 inch water main on Dodd Road from Red Bug Road to Biscayne Drive and on Howell Branch Road from Dodd Road to Bear Gully Road. The Project is required to improve system hydraulics consistent with the Utilities Master Plan. The Project is required to improve system hydraulics consistent with the Utilities Master Plan.	0	1,311,936	0	0	0	0	0	0	0	0	04/03/200	40855
00214901	Grand Road Potable Water Main Replacement Design, permit and construct 2,000 feet of 16-inch water main to replace an existing 10-inch water main on Grand Rd from Dike Rd to Old Wharf Run. Project is necessary as identified in the 2003 Utility Master Plan to improve system hydraulics. Project is necessary as identified in the 2003 Utility Master Plan to improve system hydraulics.	0	392,991	0	0	0	0	0	0	0	0	02/08/201	11/30/201
00216601	MARKHAM WATER TRTMT PLANT UPGRADES Design, permit and construct two Floridan Aquifer wells and associated yard piping, electrical and control systems. The project is necessary to increase the capacity of Markham Regional Water Treatment Plant from 10.368 million gallons per day to 13.824 million gallons per day to meet projected demands and provide redundancy in the wellfield. The project is necessary to increase the capacity of Markham Regional Water Treatment Plant from 10.368 million gallons per day to 13.824 million gallons per day to meet projected demands and provide redundancy in the wellfield.	126,500	0	0	0	0	0	0	0	0	0	07/24/200	40543
00255201	Utilities Master Plan Update wastewater effluent disposal and reclaimed water master planning elements of the Utilities Master Plan. Project is necessary to update existing planning information regarding wastewater and reclaimed water plans through 2025. Project is necessary to update existing planning information regarding wastewater and reclaimed water plans through 2025.	1,047,500	0	0	0	0	0	0	0	0	0	38446	41186
<b>Total Potable Water</b>		<b>1,689,559</b>	<b>6,544,214</b>	<b>1,500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Project #	SANITARY SEWER PROJECT NAMES	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Start	Finish
00181601	YANKEE LK SURFACE WATER PLANT Construct a 10 MGD surface Water Treatment Plant to provide an augmented reclaimed water supply with base components sized for a potential increase to 45 MGD. Project is necessary to augment alternative water supplies in support of Consumptive Use Permit and existing water demand.	1,500,000	0	0	0	0	0	0	0	0	0	38991	41182
00182302	Markham Road Reclaim Main Design, permit and construct a 16-inch reclaimed main along Markham Road between Markham Woods road and Orange Blvd. Project is necessary to maintain water quality and system hydraulics	0	734,944	2,099,829	0	0	0	0	0	0	0	41183	41942
00204001	Tri-Party Optimization Program Cooperative project with Cities of Lake Mary and Sanford to optimize the storage and distribution of reclaimed water. Project is necessary to provide reliable reclaimed water service to the County's Northwest and Northeast service	1,100,000	0	0	0	0	0	0	0	0	0	03/05/200	40574
00217101	Heathrow Boulevard Reclaimed Water Main Design, permit and construct a 16-inch reclaimed water main along CR 46A from International Pkwy to Orange Blvd along Heathrow Blvd and a 12-inch main from Orange Blvd to Bridgewater Dr. To provide reclaimed water to several subdivisions within Heathrow in conjunction with Residential Reclaimed Retrofit Phases III through V.	200,000	0	0	0	0	0	0	0	0	0	38991	40724
00217201	Residential Reclaimed Water Main Retrofit Phase II Design, permit and construct reclaimed water distribution system to retrofit the Alaqua Lakes subdivision with reclaimed water service for an estimated groundwater offset of 0.62 MGD. Project is necessary to comply with the District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies.	225,000	0	0	0	0	0	0	0	0	0	38777	40514



# SEMINOLE COUNTY COMPREHENSIVE PLAN



Project #	SANITARY SEWER PROJECT NAMES (continued)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Start	Finish
00218301	NW COLLECTION SYSTEM UPGRADES Design and construct 5,200 linear feet of 12-inch force main along Orange Blvd from Indiana St to Maryland Ave. Design and construct 2,900 linear feet of 8-inch force main along Orange Blvd from Dolgner St to Oregon St. Project is necessary to address deficiencies in collection hydraulics in the Northwest service area identified in the 2003 Utilities Master Plan.	0	1,657,723	0	0	0	0	0	0	0	0	10/1/2006	9/30/2012
00219701	SR 46 Force Main Extension Design, permit and construct 13,000 linear feet of 24 inch force main on SR 46 from Orange Blvd to Yankee Lake Rd. Design and construct 3,600 linear feet of 30-inch force main on Yankee Lake Rd from SR 46 to the Yankee Lake Regional Water Reclamation Facility. Project is necessary to provide required transmission capacity to accommodate increased system demands in the Northwest service area.	4,669,725	0	0	0	0	0	0	0	0	0	39356	40724
00223101	Residential Reclaimed Water Main Retrofit Phase III Design, permit and construct reclaimed water distribution system to retrofit Stonebridge, Breckenridge Heights, Wembly Park, Wyntree and Lakeside subdivisions, with reclaimed water service for an estimated groundwater offset of 0.33 MGD. Project is necessary to comply with District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies.	0	0	4,061,848	0	0	0	0	0	0	0	38991	41274
00255201	Utilities Master Plan Update wastewater effluent disposal and reclaimed water master planning elements of the Utilities Master Plan. Project is necessary to update existing planning information regarding wastewater and reclaimed water plans through 2025.	1,047,500	0	0	0	0	0	0	0	0	0	38446	41186
00223001	Residential Reclaimed Water Main Retrofit Phase IV Design, permit and construct reclaimed water distribution system to retrofit Alaqua, Lake Markham Preserve Phase I and Carisbrook subdivisions with reclaimed water service for an estimated groundwater offset of 0.34 MGD. Project is necessary to comply with the District's Northwest CUP requirements for the County to reduce potable water demand from groundwater supplies.	<i>Timing of future need and funding to be determined</i>										38991	40908
00223201	Residential Reclaimed Water Main Retrofit Phase V Design, permit and construct reclaimed water distribution system to retrofit Stonebridge, Breckenridge Heights, Wembly Park, Wyntree and Lakeside subdivisions, with reclaimed water service for an estimated groundwater offset of 0.33 MGD. Project is necessary to comply with District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies.	<i>Timing of future need and funding to be determined</i>										38991	41274
<b>Total Sanitary Sewer</b>		<b>8,742,225</b>	<b>2,392,667</b>	<b>6,161,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		





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**Facility Program – Public School Facilities**

**Summary of Policies, Programs and Capital Improvements with Cost Impacts  
Public School Facilities**

<b>Scheduled Program and Cost Impacts for 10/1/2010 - 9/30/2015</b>	
The Seminole County School Board Capital Improvements Plan includes the significant renovation and replacement of existing structures to maintain the existing infrastructure system of the District.	
<b>Total 5 Year Cost</b>	<b>\$ 260,143,623</b>

<b>Potential Additional Cost Impacts During/Beyond The Five Year Planning Period</b>
Unknown impact of recent tax changes and uncertainty in the economy make future student enrollment more difficult to project.
<b>Available Funding Options</b> – Major revenue sources available to the School Board are Millage, Sales Tax, Impact Fees, Gasoline Tax Refund, COPS, RAN, Local Cap Improvement/Interest.

Source: SCPS 2010-2011 FIVE YEAR CAPITAL IMPROVEMENT PLAN - Sept 14,2010  
(New element added: Amendment 07EX1.TXT02.1, Ordinance 2008-5, 01/22/2008)





**Level of Service**

Seminole County adopts the following level of service standards by type of school based on the permanent Florida Inventory of School Houses (FISH) capacity established by the Seminole County School Board.

	-2008-2012	Beginning 2013
Elementary and Middle CSA	100% of Permanent FISH Capacity	100% of Permanent FISH Capacity
High School CSA	110% of Permanent FISH Capacity	100% of Permanent FISH Capacity





**Seminole Total**

**2010-11 to 2020-21 Capital Outlay FTE Forecast**

Grade	Projected 2010-2011	Projected 2011-2012	Projected 2012-2013	Projected 2013-2014	Projected 2014-2015	Projected 2015-2016
Birth Data *	4,807	4,848	4,766	4,785	4,492	4,227
PreK	269	267	260	244	235	233
Grade K	4,466	4,508	4,439	4,454	4,198	3,952
Grade 1	4,458	4,612	4,668	4,609	4,626	4,382
Grade 2	4,381	4,349	4,505	4,575	4,533	4,558
Grade 3	4,363	4,461	4,443	4,602	4,687	4,657
Grade 4	4,680	4,313	4,409	4,393	4,551	4,637
Grade 5	4,654	4,712	4,349	4,452	4,442	4,608
Grade 6	5,020	4,926	4,986	4,628	4,722	4,722
Grade 7	4,949	5,055	4,982	5,047	4,721	4,802
Grade 8	5,056	4,909	5,005	4,934	4,992	4,676
Grade 9	5,617	5,760	5,637	5,724	5,672	5,729
Grade 10	5,411	5,214	5,305	5,212	5,270	5,231
Grade 11	4,901	5,005	4,828	4,874	4,780	4,804
Grade 12	4,485	4,454	4,537	4,364	4,394	4,299
	<b>62,711</b>	<b>62,545</b>	<b>62,354</b>	<b>62,114</b>	<b>61,823</b>	<b>61,291</b>

\* Lagged birth data for K

NOTE:

The Capital Outlay FTE Forecast figures are one of the inputs to the School Board's annual budget process. The latest FTE Forecast table comes out in July/August of each year, just after the School Board has prepared, in June/July, a draft budget for the new fiscal year scheduled for adoption in September. For this reason, the School Board always uses the prior year's FTE Forecast projections for budget preparation. (For instance, FY 2008/09 Budget uses the 2007 FTE Forecast). While actual student figures for the prior year are available at the time of the School Board's budget adoption and the CIE update they are different from the projected figures used in producing the new budget and are therefore not included in the CIE. (The difference between the projected total student count and the actual is often less than 1%).





**School Financial Feasibility and Capital Improvements Program**

**2010 - 2011 Five Year Capital Improvement Plan  
Seminole County School Public Schools  
Board Approved: September 14, 2010**

REVENUE	2010/11	2011/12	2012/13	2013/14	2014/15
STATE					
CLASSROOMS FOR KIDS					
PECO NEW CONSTRUCTION	\$0	\$171,890	\$684,790	\$1,885,983	\$1,304,021
PECO MAINTENANCE	\$2,366,607	\$3,154,759	\$3,381,177	\$3,797,786	\$4,013,638
CO&DS	\$280,380	\$280,380	\$280,380	\$280,380	\$280,380
LOCAL					
1.50 MILL	\$38,920,697	\$41,287,472	\$43,310,558	\$45,519,397	\$48,068,483
COPS					
SALES TAX	\$1,172,000	\$341,000			
IMPACT FEES	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
GASOLINE TAX REFUND	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
INTEREST	\$100,000	\$100,000	\$500,000	\$500,000	\$500,000
SUB-TOTAL	\$45,339,684	\$47,835,501	\$50,656,905	\$54,483,546	\$56,666,522
PRIOR YEAR CARRYOVER	\$9,319,641	\$7,291,325	\$3,618,673	\$7,222,413	\$7,828,244
	\$54,659,325	\$55,126,826	\$54,275,578	\$61,705,959	\$64,494,766

EXPENDITURES	2010/11	2011/12	2012/13	2013/14	2014/15
SUPPORT GENERAL FUND					
CATASTROPHIC LOSS/MAINT RESERVE					
PROPERTY & CASUALTY PREMIUM		\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000
MAINTENANCE	\$7,341,000	\$9,241,000	\$9,241,000	\$11,241,000	\$9,241,000
SCHOOL INSTRUCTIONAL EQUIPT PURCH	\$650,000	\$650,000	\$1,450,000	\$1,450,000	\$1,450,000
BUS REPLACEMENT	\$450,000	\$0	\$500,000	\$500,000	\$500,000
VEHICLES	\$50,000	\$0	\$250,000	\$250,000	\$250,000
FLOOR CVRNG	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000
HVAC	\$1,100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,900,000
REROOF	\$100,000	\$100,000	\$1,000,000	\$1,000,000	\$3,000,000
PAVEMENT	\$100,000	\$100,000	\$150,000	\$150,000	\$2,150,000
PAINTING	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000
LEASED PORTABLES	\$100,000	\$100,000	\$300,000	\$300,000	\$300,000
SCHOOL CAP OUTLAY	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000
MAGNET SCHOOL EQUIPT	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
EQUIPMENT REPLACEMENT	\$0	\$0	\$700,000	\$600,000	\$750,000
CROOMS TECH REPLACEMENT	\$265,000	\$265,000	\$265,000	\$300,000	\$300,000
COMMUNICATIONS	\$125,000	\$100,000	\$150,000	\$150,000	\$150,000
TECHNOLOGY UPGRADES	\$800,000	\$500,000	\$900,000	\$1,100,000	\$1,100,000
DISTRICT LEVEL SUPPORT EQUIPT	\$0	\$50,000	\$50,000	\$50,000	\$50,000
MISC.	\$115,000	\$150,000	\$200,000	\$250,000	\$250,000
INSTRUCTIONAL TECH EQUIPT	\$347,000	\$347,000	\$347,000	\$347,000	\$347,000
DATA & VOICE NETWORK	\$0	\$50,000	\$50,000	\$1,500,000	\$1,500,000



# SEMINOLE COUNTY COMPREHENSIVE PLAN



DEBT SERVICE					
COPS PAYMENT	\$22,585,000	\$22,795,153	\$22,800,165	\$22,789,715	\$22,798,590
NEW CONSTRUCTION					
LAND					
REMODELING & ADDITIONS					
JACKSON HEIGHTS	\$8,640,000	\$8,360,000			
SMALL PROJECTS	\$1,500,000	\$1,400,000	\$1,200,000	\$1,200,000	\$1,700,000
MISC.					
CONTINGENCY	\$2,000,000	\$2,800,000	\$2,800,000	\$6,000,000	\$6,900,000
TOTAL	\$47,368,000	\$51,508,153	\$47,053,165	\$53,877,715	\$60,336,590
FUND BALANCE	\$7,291,325	\$3,618,673	\$7,222,413	\$7,828,244	\$4,158,176





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**Facility Program – Recreation and Open Space**

<b>Summary of Policies, Programs and Capital Improvements with Cost Impacts                      Recreation and Open Space</b>	
<b>Scheduled Program and Cost Impacts for Fiscal Years 10/1/2010 - 9/30/2015</b>	
Scheduled Program is found under Capital Improvement Program. Costs are related to Park, Natural Lands and Trail development/maintenance.	
<b>Total 5 Year Cost</b>	<b>\$ 950,000</b>
<b>Potential Additional Cost Impacts During/Beyond Five Year Planning Period</b>	
Individual cost impacts relating to Capital Improvement Projects can be found under Capital Improvement Detail Sheets	
<b>Available Funding Options - Natural Lands/Parks/Trails</b>	
Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Recreation and Open Space Capital Improvement Element Update are: general revenues, impact fees, proceeds from bonds backed by general revenues, and various grants/contributions/donations. An initial endowment fund towards long-term Natural Lands management costs has also been established. As master plans for preservation and passive use of Natural Lands sites are developed over the coming years, these properties will begin to be counted towards meeting the County's park acreage level of service standards. Bond proceeds for trails will be leveraged with various grants, State/Federal reimbursements, and local operating budget activities to advance implementation of the full referendum-based program over the coming decade.	
<i>(facility program - recreation and open space.xlsx0</i>	





Capacity/Improvements Summary

<b>RECREATION &amp; OPEN SPACE</b>					
Calculation of ability to meet projected service demands					
	2010	2015	2020	2025	2030
Total County Functional Baseline Population (1)	434,142	457,293	484,583	510,666	534,836
Level of Service - Total Acres/1000 Pop (2)	3.6	3.6	3.6	3.6	3.6
Level of Service - Developed Acres/1000 Pop	1.8	1.8	1.8	1.8	1.8
Supply: Total Recreational Acres (3)	7,422	7,422	7,422	7,422	7,422
Supply: Developed Recreational Acres (3)	966	966	966	966	966
Demand: Total Recreational Acres	1,563	1,646	1,744	1,838	1,925
Demand: Developed Recreational Acres	781	823	872	919	963
<b>Surplus (Deficit): Total Acres</b>	<b>5,859</b>	<b>5,776</b>	<b>5,678</b>	<b>5,584</b>	<b>5,497</b>
<b>Surplus (Deficit): Developed Acres</b>	<b>185</b>	<b>143</b>	<b>94</b>	<b>47</b>	<b>3</b>

(1) The Energy Overlay scenario differs only by a rounding error from the Baseline so it is not separately calculated.

(2) Total Acres is the sum of developed and passive acres

(3) Source: Seminole County Leisure Services - 7/2010







### Five Year Capital Schedule of Improvements

Project #	Project Title	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
187760	Seminole Wekiva Trl Phase IV	0	25,000	0	0	0
282601	Sun Land Park	0	775,000	0	0	0
285201	Winwood Park Improvements (Total)	150,000	0	0	0	0
<b>Recreation &amp; Open Space Total</b>		<b>150,000</b>	<b>800,000</b>			





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**Facility Program - Solid Waste**

<b>Summary of Policies, Programs and Capital Improvements with Cost Impacts Solid Waste</b>	
<b>Scheduled Program and Cost Impacts for Fiscal Years 10/1/2010 - 9/30/2015</b>	
<p>The Solid Waste Management Division's planned capital improvement costs are related to work intended to maintain the solid waste management system and delivery of the level of service adopted in the Comprehensive Plan. Planned expenditures include the construction of a Citizens Service Area at the Central Transfer Station, replacement and upgrades of existing systems (e.g., pumping systems, tipping floor surfaces, etc.) and renewal of Florida Department of Environmental Protection (FDEP) permits.</p> <p>NOTE: The level of service (LOS) for solid waste is defined as the projected weight of waste (pounds) per capita per day to be managed.</p>	
<b>Total 5 Year Cost</b>	<b>\$ 3,527,431</b>
<b>Potential Additional Cost Impacts During/Beyond the Five Year Planning Period</b>	
<p>Potential changes in legislation and EPA/FDEP regulatory requirements may alter future implementation and cost of various solid waste programs. Changes in FDEP rules and regulations concerning the operation of slurry-walled landfills could require the need for future landfill construction. No changes in these regulations are anticipated at this time.</p>	
<b>Available Funding Options</b> - Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Solid Waste Capital Improvement Element Update are: fees and charges collected from Solid Waste system customers, as well as proceeds from bond issues backed by revenues of the system, recyclable materials, occasional grant opportunities and landfill gas-to-energy. The revenue capacities associated with each of the above major revenues and reserves provide sufficient funding to enable full implementation of the five year schedule of improvements identified as part of the CIE Update.	
<i>(facility program - solid waste.xls)</i>	





Capacity/Improvements Summary

<b>SOLID WASTE</b>					
Calculation of ability to meet projected service demands					
	2010	2015	2020	2025	2030
<b>Population</b> , Total County Functional Baseline (1)	434,142	457,293	484,583	510,666	534,836
<b>Level of Service</b> - Osceola Landfill (lbs/cap/day)	4.2	4.2	4.2	4.2	4.2
<b>Level of Service</b> - Central Transfer Station (lbs/cap/day)	4.3	4.3	4.3	4.3	4.3
<b>Supply:</b> Total Landfill Disposal Capacity Projected	22,823,000	21,159,151	19,477,556	17,775,044	16,052,539
<b>Supply:</b> Transfer Station Processing Capacity (2)	1,900	2,500	2,500	2,500	2,500
<b>Demand:</b> Annual Landfill Disposal	332,770	350,515	371,433	391,425	409,952
<b>Demand:</b> Daily Transfer Station Processing	933	983	1,042	1,098	1,150
<b>Surplus (Deficit): Landfill Capacity, Total tons</b>	<b>22,490,230</b>	<b>20,808,636</b>	<b>19,106,123</b>	<b>17,383,619</b>	<b>15,642,587</b>
<b>Surplus (Deficit): Transfer Station Capacity, Total tons</b>	<b>967</b>	<b>1,517</b>	<b>1,458</b>	<b>1,402</b>	<b>1,350</b>

(1) The Baseline differs from the Energy Overlay scenario only by a rounding error so an Energy evaluation is not separately calculated.

(2) Daily capacity under current operationing conditions. A Citizens Area adding 600 tons of processing capacity is scheduled for completion in 2011

Source: Seminole County Environmental Services Department, Solid Waste Division





**Five Year Capital Schedule of Improvements**

Project	Project Title	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
0020190	Tipping Floor Resurfacing	200,000	600,000	0	0	0
0021580	Upgraded PreFabricated Hazardous Material	0	0	0	77,055	0
0021600	Osceola Landfill NPDES Permit	0	0	0	0	40,203
0024450	Osceola Road Landfill Monitoring Well	0	0	0	44,670	0
0024450	CTS Scale Automation Upgrade	0	0	234,517	0	0
0024450	Osceola Road Landfill Telemetry (SCADA)	250,000	0	0	0	0
0024450	Transfer Station Refurbishment	0	0	200,000	0	0
0024451	Landfill Maintenance/Operation Bldg.	0	0	0	40,213	0
0024460	Landfill Gas System Expansion	400,000	254,678	267,411	280,782	394,821
0024480	Landfill Title Five Air Permit Renewal	60,755	0	0	0	0
0024510	Landfill Solid Waste Operating Permit -	0	182,326	0	0	0
<b>Total Solid Waste</b>		<b>910,755</b>	<b>1,037,004</b>	<b>701,928</b>	<b>442,720</b>	<b>435,024</b>

**Seminole County Government Project Listing by Department  
Fiscal Year 2009/10 - Adopted Budget**

*Solid Waste Projects Adopted and Funded in FY 2010*

*Some of the projects were completed in FY 2010, some will carry forward into 2011 and beyond.*

Project #	Project Name	FY 2010
00137102	Osceola Road Resurfacing	2,000,000
00137801	Citizens' Service Area at Central Transfer Station	2,527,297
00160801	Landfill Roadways Repairs	873,409
00201901	Tipping Floor Resurfacing	671,080
00215801	Upgraded Prefabricated Hazardous Material	57,500
00216001	Osceola Landfill NPDES Permit	37,949
00216101	Renewal Central Transfer Station	77,806
00244501	Landfill Scalehouse	775,788
00244502	Osceola Road Landfill Leachate Tank Refurb.	347,288
00244503	Osceola Road Landfill Monitoring Well Refurb.	40,517
00244504	Osceola Road Landfill Lift Pump Station Pumps Replacement	23,153
00244509	Transfer Station Refurbishment	480,000
00244510	Landfill Maintenance/Operation Bldg. Improvements	33,075
00244601	Landfill Gas System Expansion	357,983
00244801	Landfill Title Five Air Permit Renewal	20,600
00245101	Landfill Solid Waste Operating Permit - Renewal	34,151
00276701	Landfill Fuel Island Roof	70,000
00276801	Fence - Central Transfer Station	40,000
00281201	Landfill Yard Waste Area Rehabilitation	627,000
00281301	Landfill Scrap Metal Area - Storage Pad Addition	350,000
00281401	Central Transfer Station - Hoppers Rehabilitation	350,000
<b>Total</b>		<b>9,794,596</b>

*(FS Funds 2009\_10 Projects from FC.xlsx)*



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**Facility Program - Transportation**

<b>Summary of Policies, Programs and Capital Improvements with Cost Impacts Transportation</b>	
<b>Scheduled Program and Cost Impacts for Fiscal Years 10/1/2010 - 9/30/2015</b>	
<p>Costs include funding for:</p> <ul style="list-style-type: none"> <li>- State Road Network Improvements</li> <li>- County Road Network Improvements and joint projects with the Cities</li> <li>- Traffic Management Improvements</li> <li>- Pedestrian Overpasses</li> <li>- Mobility Improvements</li> <li>- LYNX Public Transit</li> <li>- SunRail</li> </ul>	
<b>Total 5 Year Roads and Mobility Cost</b>	<b>\$156,470,511</b>
<b>Total 5 Year Transit (LYNX) Cost</b>	<b>\$ 20,419,740</b>
<b>Potential Additional Cost Impacts During/Beyond Five Year Planning Period</b>	
<p>The September, 2001 referendum renewal of the local option sales tax has enabled programming of specific projects to provide a wide variety of transportation improvements, including previously identified needs on the State Road system. Evolving needs still not fully addressed, however, include major road network improvements in the vicinity of key economic drivers in Seminole County.</p>	
<p><b>Available Funding Options</b> - Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Road Capital Improvement Element Update are: general revenues, special district ad valorem assessments, locally levied infrastructure sales tax, gas taxes, impact fees, proceeds from bond issues backed by general revenues or specified revenues, contributions from local benefiting agencies and various grant opportunities. The revenue capacities associated with each of the above major revenues provide sufficient funding to enable full implementation of the five year schedule of improvements identified as part of the CIE Update. <i>(facility program - transp roads.xls)</i></p>	





**Capacity Evaluation Summary: County & State Roads**

	Roadway Name	From - To	Note*	Adopted LOS Std.	2010 Existing Deficiency	Projected 2015 Deficiency if No Imprvmt	Projected 2015 Deficiency With Imprvmt
1	SR 46	Lake County Line to Orange Boulevard	1	E+20%	Yes	Yes	
2	SR 46	SR 415 to Osceola Road	2	D		Yes	
3	SR 46	Osceola Road to CR 426	2	D		Yes	
4	SR 46	CR 426 to Volusia County Line		C			
5	CR 431 (Orange Blvd)	SR 46 to Wayside Drive		E+20%			
6	CR 431 (Orange Blvd)	Wayside Drive to CR 46A		E+20%			
7	Markham Woods Rd	Markham Road to Michigan Street		E+20%			
8	Markham Woods Rd	Michigan Street to Bridgewater Drive		E+20%			
9	Markham Woods Rd	Bridgewater Drive to Lake Mary Boulevard		E+20%			
10	Markham Woods Rd	Lake Mary Boulevard to EE Williamson Rd		E+20%			
11	Wekiva Springs Rd	Fox Valley Road to Hunt Club Boulevard		E+20%			
12	Wekiva Springs Rd	Hunt Club Boulevard to Org County Line		E+20%			
13	CR 426	Lockwood Blvd to Old Mims Road		E+20%			
14	CR 426	Old Mims Road to SR 46		E+20%			
15	Snow Hill Road	Brumley Road to CR 426		E+20%			

Note\*

(1) Preliminary Engineering Phase (PE) for SR 429/Wekiva Expressway from US 441 to I-4 Interchange, a new 4-lane parallel expressway to SR 46 is listed in the latest TIP (2009/2010 - 2014/2015).

(2) PD&E Study added in the latest year TIP (2009/2010 - 2014/2015) for the year 2010.







**Five Year Capital Schedule of Improvements**

Project #	Project Title	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
6301	Chapman Rd Widen From 2 To 4 Lanes	14,500,000	0	0	0	0
8702	Seminola Blvd/Cumberland Farms Remediation	25,000	0	0	0	0
14601	Wymore Rd - Orange County Line To SR 436	0	0	5,125,000	0	10,125,000
191652	CR 426 Safety Improvements	370,000	2,285,929	0	0	0
191655	Howell Creek Dam At Lake Howell Rd	1,000,000	0	0	0	0
191663	Future Project Benefit Cost Study	200,000	0	75,000	0	0
191669	Wymore Rd And Oranole Rd Intersection Improvements	350,000	0	0	0	0
191671	CR 427 (S. R. Reagan Blvd) And North St Intersection Imprvmts	300,000	0	0	0	0
191676	CR 46A (W 25th St) Safety Project	0	65,200	0	0	0
192509	Dike Rd Sidewalk	675,000	0	0	0	0
192541	County Sidewalk Program - Future Years	0	1,000,000	0	0	0
192592	Midway Elementary School Sidewalk	500,000	0	0	0	0
192909	Wilson Rd Sidewalk	0	303,199	0	0	0
192910	Walker Elementary Sidewalks	250,000	0	0	0	0
192911	Eastbrook Elementary Area Sidewalks	250,000	0	0	0	0
192912	Sterling Park Elementary/Eagle Cir Sidewalks	300,000	0	0	0	0
192917	Airport Blvd Sidewalk	50,000	0	0	0	0
192918	Grand Rd Sidewalk	350,000	0	0	0	0
192919	Hattaway Dr Sidewalk	425,000	0	0	0	0
192920	20th St Sidewalk	175,000	0	0	0	0
192921	Add Truncated Domes And Curb Ramps	100,000	0	0	0	0
192922	East Altamonte Area Sidewalks	125,000	0	0	0	0
198101	Dean Rd - SR 426 To Orange County Line	0	4,000,000	0	7,500,000	0
198102	CR 419 Widening Lanes	0	0	15,000,000	0	0
205202	SR 426 CR 419 Widening From 2 To 4 Lanes	375,069	0	0	0	0
205303	SR 434 - I-4 To Rangeline Rd (TRIP)	12,750,000	0	0	0	0
205304	SR 434 - Rangeline Rd To CR 427 (TRIP)	4,000,000	2,658,000	0	0	0
205402	Sr 46 (Mellonville To Sr 415) Land For Widening	2,400,000	0	0	0	0
205541	UPS Systems For Signals	110,000	0	0	0	0
205545	Rinehart At Oregon Ave – New Signal	180,000	0	0	0	0
205546	Howell Branch Rd At Fire Station 23 - Mast Arm Conversion	180,000	0	0	0	0
205547	Red Bug At Fire Station 27 – Mast Arm Conversion	180,000	0	0	0	0
205548	Lake Mary Blvd Traffic Adaptive System	150,000	0	0	0	0
205625	US Hwy 17-92 @ SR 417 Fiber Cabinet Upgrade	70,000	0	0	0	0
205626	Lake Mary Blvd At Rinehart Rd Fiber Hub Cabinet Upgrade	70,000	0	0	0	0
205627	SR 434 @ Sand Lake Rd Fiber Cabinet Upgrade	60,000	0	0	0	0
205738	Alternative TMC Improvements	150,000	0	0	0	0
205739	Core Switch Upgrade	200,000	0	0	0	0
205740	Sign Verification Device Upgrade	100,000	0	0	0	0
209115	Upsala Rd_CR 15	250,000	0	0	0	0
226301	State Road 436 At Red Bug Lake Road Interchange	32,000,000	0	0	0	0
227001	Lake Mary Blvd At Sun Drive Secondary Drainage	0	350,000	0	0	0
227012	Arterial / Collector Roads Pavement Rehab	0	1,500,000	0	0	0
227050	Brisson Ave, Roadway And Base Reconstruction	1,000,000	0	0	0	0
227052	Dike Rd Roadway & Base Reconstruction	375,000	0	0	0	0
227053	Sand Lake Rd Roadway & Base Reconstruction	275,000	0	0	0	0



# SEMINOLE COUNTY COMPREHENSIVE PLAN



Project #	Project Title	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
227054	N Hunt Club Blvd Roadway & Base Reconstruction	1,200,000	0	0	0	0
227055	CR 425 Roadway & Base Reconstruction	370,000	0	0	0	0
227056	Red Bug Lake Rd Roadway & Base Reconstruction	1,500,000	0	0	0	0
227057	Wekiva Springs Rd Road And Base Reconstruction	250,000	0	0	0	0
283401	Dyson Dr At Lake Howell Creek Bridge	900,000	0	0	0	0
283501	Bridge - Lake Howell Road At Howell Creek	100,000	1,000,000	0	0	0
284801	SR 46 Pd&E Study	180,000	0	0	0	0
90000115	Asphalt Surface And Pavement Management	2,051,570	5,304,149	5,569,356	5,847,824	6,140,215
90000116	Bridge Rehabilitation And Repairs	250,000	250,000	250,000	250,000	250,000
<b>Transportation Total</b>		<b>81,621,639</b>	<b>18,716,477</b>	<b>26,019,356</b>	<b>13,597,824</b>	<b>16,515,215</b>

Project #	Project Title	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
NA	LYNX Transit Service Funding (operating cost, not capital)	4,083,948	4,083,948	4,083,948	4,083,948	4,083,948
<b>Total Transit</b>		<b>4,083,948</b>	<b>4,083,948</b>	<b>4,083,948</b>	<b>4,083,948</b>	<b>4,083,948</b>

The following lists transportation projects of note approved and found financially feasible in prior budget years. This listing serves to verify to regional and state agencies that projects of shared interest or matched funding were in fact adopted into the County's FY 2010 budget. There may be additional funding approved in prior years that does not shown in FY 2010 funding. **NOTE: Rail Related Transit (SunRail) funding has been carried forward to FY 2011 - see project note.**

Project #	Project Title	FY 2010
6202	Bunnell Rd - Eden Park Ave (Construction)	3,385,161
54101	Lake Emma Rd - Sand Pond Rd To Longwood Hills Rd	14,211,038
191646	Tuskawilla Rd To SR 417	113,220
191652	CR 426 Safety Improvements	915,053
191656	Longwood - Lake Mary Road	800,758
191660	CR 46A At International Parkway Intersection Improvement	241,944
191672	W Lake Mary Blvd & Lake Emma Rd Intersection Improvements	125,000
192584	County Road 46A Sidewalk	375,000
192902	Country Club Road (C-15) Sidewalk	100,000
192909	Wilson Rd Sidewalk	50,000
192914	Upsala Rd. Sidewalk	300,000
196901	Red Bug Pedestrian Overpass At Elementary School	3,925,516
197001	US 17-92 Sanford Lakefront Project	2,900,000
198101	Dean Road - SR 426 To Orange County Line	980,000
198102	CR 419 Widening Lanes	5,756,407
205302	SR 434 - Montgomery Rd To I-4 (TRIP)	1,902,284
205303	SR 434 - I-4 To Range Line Road (TRIP)	138,731
205304	SR 434 - Rangeline Rd To CR 427	1,697,348
251401	<b>Rail Related Transit (SunRail) (Note: On 10/12/2010, the Board voted to approve by Resolution 2010-R- 211 Budget Amendment Request 11-01 in order to carry forward available project funds from the FY 2009/10 Budget to the FY 2010/11 Budget and containing Project 00251401 - Rail Related Transit - for \$2,310,000).</b>	2,310,000
255801	SR 46 Gateway Sidewalk - Hickman Dr To Airport Blvd/JPP	104
278501	SR 46 And SR 415 / East Lake Mary Blvd Intersection	750,081
<b>Total Transportation</b>		<b>40,977,645</b>

(FS CIE Projects List 2010 DRA REC TRA.xlsx)





## Summary of Mobility Policy and Program

### *Scheduled Initial Capital Improvements with Cost Impacts*

#### **Major Work Efforts:**

- Continue coordination planning with cities to identify triggers that signal need to change quality/level of service for components of mobility strategy
- Identify funding sources for pedestrian facilities (sidewalks) and bicycle 'Lynx' and 'SunRail' trails.
- Design pedestrian and bicycle facilities.
- Install pedestrian and bicycle facilities.

The urban portion of unincorporated Seminole County is a Transportation Concurrency Exception Area (TCEA), a mobility strategy has been included within Policy TRA 2.1.1. - County Transit, Pedestrian and Bicycle Level of Service Standard Multi-Modal Mobility Strategy and Quality/Levels of Service.

The policy emphasizes the establishment of quality/levels of service for multiple modes of mobility, including;

- Public transit
- Pedestrian facilities (sidewalks to serve transit stops and rail stations)
- Bicycle trails (to connect residential areas to transit stops and rail stations)

The following pages summarize proposed projects, timing and costs.





**Budgeted/Planned Sidewalk Projects that Support the Mobility Strategy**

Notes	Roadway Name	From	To	Design Costs	Constr. Costs	Constr. Fiscal Year
1	Wymore Rd	Lake Destiny Dr	SR 436	\$ 75,000	\$ 200,000	2009/2010
2	Greenwood Blvd	Lake Emma Rd	Heather Down Ln	In-H Design	\$ 75,000	2009/2010
3	CR 46A	Ridgewood Ave	Hartwell Ave	In-H Design	\$ 100,000	2009/2010
4	Country Club Rd	Frederick Ave	Alma Ave	In-H Design	\$ 100,000	2009/2010
5	Hattaway Dr	SR 436	Sharon Dr	\$ 75,000	\$ 350,000	2010/2011
6	Airport Blvd	Academy Ave	McCracken Rd	In-H Design	\$ 50,000	2010/2011
7	Midway Area Sidewalks	Various locations		\$ 100,000	\$ 500,000	2010/2011
8	East Altamonte Sidewalks	Various locations		\$ 125,000	\$ 300,000	2011/2012
9	SR 46 Gateway Sidewalks	Rinehart Rd	Airport Blvd	\$ 400,000	\$ 3,000,000	2010/2011

**Future Potential Sidewalk Projects that Support the Mobility Strategy**

10	Rinehart Rd	CR 46A	SR 46	\$ 75,000	\$ 200,000	2016/2020
11	Lake Hayes Rd	SR 434	Riverdale Ct	\$ 50,000	\$ 175,000	2016/2020
12	Carrigan Ave	SR 434	Division St	\$ 50,000	\$ 125,000	2016/2020
13	Forest City Sidewalks	Various locations		\$ 100,000	\$ 450,000	2016/2020
14	Hillview Dr	SR 434	E.of Durango Way	In-H Design	\$ 75,000	2016/2020
15	Mobile Manor Sidewalks	Various locations		\$ 75,000	\$ 300,000	2016/2020
16	Sanlando Estates Sidewalks	Various locations		\$ 75,000	\$ 200,000	2016/2020
17	Weathersfield Sidewalks	Various locations		\$ 100,000	\$ 400,000	2016/2020
18	Goldie Manor Area Sidewalks	Various locations		\$ 100,000	\$ 300,000	2016/2020
19	Ridge Rd	Driftwood Dr	US 17-92	\$ 50,000	\$ 150,000	2016/2020

NOTE: Projects 1 through 9 are funded by the County's 1 Cent Sales Tax. Projects 10 through 19 are planned for the next five year period.

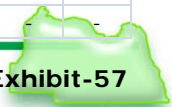
- 1 Connects to bus stops along Wymore Rd. We coordinated with LYNX on access to the bus stops from the sidewalk. Construction is underway.
- 2 Connects to bus stops on Lake Emma Rd.
- 3 Connects bus stops and provides access to Seminole High School and Millenium Middle School
- 4 Fills in a missing gap of sidewalk within 1/2 mile of the Lake Mary commuter rail station.
- 5 Connects to bus stops on SR 436.
- 6 Connects to bus stops on the old section of Airport Blvd.
- 7 Will add sidewalks on Brisson Ave, Crawford Dr, Byrd Ave and Kings Rd. Connects to bus stops and Midway Elem. Sch.
- 8 Will add sidewalks in the East Altamonte Target Area including Station St, Marker St and Morse St to connect to rail station and SR 436 bus stops.
- 9 Will connect to bus stops on SR 46 and the Sanford commuter rail station. To be FDOT Local Agency Program funded.
- 10 Will connect to bus stops and provide pedestrian connectivity (by filling the missing gaps) to commercial on Rinehart Rd.
- 11 Connects to bus stops on SR 434 and is within 1 mile of Evans Elementary School.
- 12 Connects to bus stops on SR 434 and is within 1 mile of Evans Elementary School.
- 13 Add sidewalks on Forest City Dr, Academy Dr, Pisgah Ave, Willow Ave and Jewel Dr to connect to bus stops on SR 436 and Pearl Lake Cswy.
- 14 Add sidewalks to connect to bus route on SR 434. Also connects to Seminole State College Campus
- 15 Add sidewalks on Lakeshore Dr, Mobile Ave, Manor Ave and Vagabond Ave to connect to bus stops on SR 434.
- 16 Add sidewalks on Pine St, Gum St, Oak St and North St to connect to bus stops on SR 434 and Montgomery Rd.
- 17 Add sidewalks on various streets including Tulane Dr, Notre Dame Dr and Clemson Dr to connect to bus stops on SR 436.
- 18 Add sidewalks on various streets including Jay Dr, Grace Blvd, Eileen Ave & Francis Dr to connect to bus stops on SR 436.
- 19 Add sidewalk connection to bus stops on US 17-92. (Sidewalk Projects List for Mobility....xls )





## Associated Mobility Improvements

Project #	Project Title	Bike Lane	Side Walk	Trail	Its	Safety	Storm Water	Trip	Added Capacity	Lynx Connect
6301	Chapman Rd Widen From 2 To 4 Lanes	X	X	-	-	-	-	-	X	X
8702	Seminola Blvd/Cumberland Farms Remediation	-	-	-	-	-	-	-	-	-
191652	Cr 426 Safety Improvements	X	-	-	-	X	-	-	-	-
191655	Howell Creek Dam At Lake Howell Rd	-	-	-	-	-	X	-	-	-
191663	Future Project Benefit Cost Study	-	-	-	-	-	-	-	-	-
191669	Wymore Rd And Oranole Rd Intersection Improvements	-	-	-	-	-	-	-	X	X
191671	CR 427 (S Ronald Reagan Blvd) And North St Intersection In	-	-	-	-	-	-	-	X	-
192509	Dike Rd Sidewalk	-	X	-	-	-	-	-	-	-
192592	Midway Elementary School Sidewalk	-	X	-	-	-	-	-	-	X
192910	Walker Elementary Sidewalks	-	X	-	-	-	-	-	-	-
192911	Eastbrook Elementary Area Sidewalks	-	X	-	-	-	-	-	-	-
192912	Sterling Park Elementary/Eagle Cir Sidewalks	-	X	-	-	-	-	-	-	-
192917	Airport Blvd Sidewalk	-	X	-	-	-	-	-	-	-
192918	Grand Rd Sidewalk	-	X	-	-	-	-	-	-	-
192919	Hattaway Dr Sidewalk	-	X	-	-	-	-	-	-	X
192920	20th St Sidewalk	-	X	-	-	-	-	-	-	-
192921	Add Truncated Domes And Curb Ramps	-	-	-	-	-	-	-	-	-
192922	East Altamonte Area Sidewalks	-	-	-	-	-	-	-	-	-
205202	SR 426 CR 419 Widening From 2 To 4 Lanes	X	X	-	-	-	-	-	X	X
205541	Ups Systems For Signals	-	-	-	-	-	-	-	-	-
205545	Rinehart At Oregon Ave – New Signal	-	-	-	-	-	-	-	-	-
205546	Howell Branch Rd At Fire Station 23 - Mast Arm Conversion	-	-	-	-	-	-	-	-	-
205547	Red Bug At Fire Station 27 – Mast Arm Conversion	-	-	-	-	-	-	-	-	-
205548	Lake Mary Blvd Traffic Adaptive System	-	-	-	X	-	-	-	-	-
205625	Us Hwy 17-92 @ SR 417 Fiber Cabinet Upgrade	-	-	-	X	-	-	-	-	-
205626	Lake Mary Blvd At Rinehart Rd Fiber Hub Cabinet Upgrade	-	-	-	X	-	-	-	-	-
205627	SR 434 @ Sand Lake Rd Fiber Cabinet Upgrade	-	-	-	X	-	-	-	-	-
205738	Alternative TMC Improvements	-	-	-	X	-	-	-	-	-
205739	Core Switch Upgrade	-	-	-	X	-	-	-	-	-
205740	Sign Verification Device Upgrade	-	-	-	X	-	-	-	-	-
209115	Upsala Rd_CR 15	-	-	-	-	-	X	-	-	-
226301	State Rd 436 At Red Bug Lake Rd Interchange <b>(TRIP)</b>	X	X	-	-	-	-	X	X	X
227050	Brisson Ave, Roadway And Base Reconstrucion	-	-	-	-	-	-	-	-	-
227052	Dike Rd Roadway & Base Reconstruction	-	-	-	-	-	-	-	-	-
227053	Sand Lake Rd Roadway & Base Reconstruction	-	-	-	-	-	-	-	-	-
227054	N Hunt Club Blvd Roadway & Base Reconstruction	-	-	-	-	-	-	-	-	-
227055	CR 425 Roadway & Base Reconstruction	-	-	-	-	-	-	-	-	-
227056	Red Bug Lake Rd Roadway & Base Reconstruction	-	-	-	-	-	-	-	-	-
227057	Wekiva Springs Rd Road And Base Reconstruction	-	-	-	-	-	-	-	-	-
283401	Dyson Dr At Lake Howell Creek Bridge	-	-	-	-	-	-	-	-	-
283501	Bridge - Lake Howell Road At Howell Creek	-	-	-	-	-	-	-	-	-
284801	SR 46 Pd&E Study	-	-	-	-	-	-	-	-	-
90000101	Minor Road Program – GECS	-	-	-	-	-	-	-	-	-
90000102	Collector Roads Program – GECS	-	-	-	-	-	-	-	-	-
90000103	Future Years State Road System - GECS	-	-	-	-	-	-	-	-	-
90000104	Safety/Sidewalk Program GECS	-	-	-	-	-	-	-	-	-
90000115	Asphalt Surface And Pavement Management	-	-	-	-	-	-	-	-	-
90000116	Bridge Rehabilitation And Repairs	-	-	-	-	-	-	-	-	-





Associated Mobility Improvements

The following lists transportation projects of note approved and found financially feasible in prior budget years. This listing serves to verify to regional and state agencies that projects of shared interest or matched funding were in fact adopted into the County's FY 2010 budget. There may be additional funding approved in prior years that does not show in FY 2010 funding.

Project #	Project Title	Bike Lane	Side Walk	Trail	Its	Safety	Storm Water	Trip	Added Capacity	Lynx Connect
6202	Bunnell Rd - Eden Park Ave (Construction)	X	X	-	-	-	-	-	-	X
54101	Lake Emma Rd - Sand Pond Rd To Longwood Hills Rd	X	X	-	-	-	-	-	X	X
191646	Tuskawilla Rd To SR 417	X	-	-	-	-	-	-	X	-
191652	CR 426 Safety Improvements	X	-	-	-	X	-	-	-	-
191656	Longwood - Lake Mary Road	-	-	-	-	-	-	-	-	-
191660	CR 46A At International Parkway Intersection Improvement	-	-	-	-	-	-	-	X	-
191672	W Lake Mary Blvd & Lake Emma Rd Intersection Imprvmts	-	-	-	-	-	-	-	X	X
192584	County Road 46A Sidewalk	-	X	-	-	-	-	-	-	X
192902	Country Club Road (C-15) Sidewalk	-	X	-	-	-	-	-	-	-
192909	Wilson Rd Sidewalk	-	X	-	-	-	-	-	-	-
192914	Upsala Rd. Sidewalk	-	X	-	-	-	-	-	-	-
196901	Red Bug Pedestrian Overpass At Elem. School	-	-	X	-	X	-	-	-	-
197001	US 17-92 Sanford Lakefront Project	-	-	X	-	-	-	-	-	X
198101	Dean Road - SR 426 To Orange County Line	X	X	-	-	-	-	-	X	-
198102	Cr 419 Widening Lanes	X	X	-	-	-	-	-	X	-
205302	SR 434 - Montgomery Rd To I-4 (TRIPS)	X	-	-	-	-	-	X	X	X
205303	SR 434 - I-4 To Range Line Road (TRIPS)	X	-	-	-	-	-	X	X	X
205304	SR 434 - Rangeline Rd To CR 427	X	-	-	-	-	-	-	X	X
251401	Rail Related Transit (SunRail)	-	-	-	-	-	-	-	-	X
255801	SR 46 Gateway Sidewalk - Hickman Dr To Airport Blvd/JPP	-	X	X	-	-	-	-	-	X
278501	SR 46 And SR 415 / East Lake Mary Blvd Intersection	X	-	-	-	-	-	-	X	-

(FS CIE Projects List 2010 DRA REC TRA.xlsx)





**METROPLAN ORLANDO - Transportation Improvement Program - Seminole County/August 2010**  
**Interstate Highway Projects**

FDOT FM #	Project Name or Designation	From	To	Length (miles)	Work Description	Project Status and Cost (\$000's)					Funding Sources	Project Phases
						2010/11	2011/12	2012/13	2013/14	2014/15		
2425922	I-4	Orange/Seminole Co. Line	0.25 mi. N of Central Pkwy.	2.54	Add 2 Special Use Lanes (2030 LRTP - page 10)	56 422					ACNH DI	PE ENV
2425923	I-4	0.25 mi. N of Central Pkwy.	1.0 mi. N of SR 434	2.53	Add 2 Special Use Lanes (2030 LRTP - page 10)	12 11					NHAC ACNH	PE ENV
2427022	I-4	at SR 15/600/US 17/92		1.21	Reconstruct Eastbound Exit Ramp	1,306 3					BNIR DIH	ROW ROW
4075731	I-4	at SR 46		3.52	Minor Interchange Improvements	3 4,265	105 44				DIH BNIR DIH	PE ROW ROW
4084171	I-4 Master Plan	Countywide		14.14	Advance Right-of-Way Acquisition	11 100 293 88,517					BNIR DIH DIH NHAC	ROW ROW ROW ROW
4226321	I-4	Westbound Rest Area	Lake Mary Blvd.	4.60	Landscaping	47					DIH	CST





METROPLAN ORLANDO - Transportation Improvement Program - Seminole County/August 2010												
<u>State Highway Projects</u>												
FDOT FM #	Project Name or Designation	From	To	Length (miles)	Work Description	Project Status and Cost (\$000's)					Funding Sources	Project Phases
						2010/11	2011/12	2012/13	2013/14	2014/15		
2401631	SR 46	Bridge over St. Johns River		1.57	Replace Low Level Bridge	19 118					DIH BRAC	PE DSB
2401671	SR 434/Alafaya Tr.	McCulloch Rd.	W of Mitchell Hammock Rd.	3.22	Widen to 6 Lanes	28 1,288					DS SA	ROW ROW
2401961	SR 15/600/US 17/92	Shepard Rd.	Lake Mary Blvd.	3.65	Widen to 6 Lanes <i>(2030 LRTP - page 10)</i>	16 2,048		750 2,045	9,167 50	50	DIH EB DDR DIH	PE PE ROW ROW
						97	484	224		55,633 501	SU DDR DIH	ROW CST CST
2402001	SR 46	Lake/Seminole Co. Line	Orange Blvd.	4.94	Project Development and Environment Study	1					DIH	PD&E
2402162	SR 46	Mellonville Ave.	SR 415	2.64	Widen to 4 Lanes <i>(2030 LRTP - page 10)</i>	42 591					DDR DDR	PE ENV
2402163	SR 46	Mellonville Ave.	SR 415	2.64	ROW for Future Capacity <i>(2030 LRTP - page 10)</i>	570 34 96 6,855	7,931				ACSA DDR DS SA	ROW ROW ROW ROW
2402164	SR 46	SR 415	CR 426	7.39	Project Development and Environment Study	36 534					SA TCSP	PD&E PD&E
2402313	SR 434	SR 414/Maitland Blvd.	Lotus Landing Blvd.	0.71	Widen to 6 Lanes	143					DIH	DSB
2402332	SR 434	Montgomery/Wekiva Springs Rd.	I-4	0.89	Widen to 6 Lanes	1 163 89 330 3,961 2,458 18					DIH DDR DIH LF LFP TRIP DIH	PE ROW ROW ROW ROW ROW CST





III-14 METROPLAN ORLANDO - Transportation Improvement Program - Seminole County/August 2010 <u>State Highway Projects</u>													
FDOT FM #	Project Name or Designation	From	To	Length (miles)	Work Description	Project Status and Cost (\$000's)					Funding Sources	Project Phases	
						2010/11	2011/12	2012/13	2013/14	2014/15			
					(2030 LRTP - page 10) (see TIP page V-12)	592 12,783 362 1,000						LF LFP TRIP LFP TRIP DIH LFP TRIP	ROW ROW ROW RRU RRU CST CST CST
4044181	SR 15/600/US 17/92	at SR 436		0.50	Grade Separated Interchange (2030 LRTP - page 10)		150					ACSA DIH DIH SU	PE PE ROW ROW
4045251	SR 426	Mitchell Hammock Rd.	Pine Ave.	1.06	Widen to 4 Lanes	5						DIH	PE
4073551	SR 415	SR 46	Seminole/Volusia Co. Line	0.90	Widen to 4 Lanes	1 269 139 895						DIH DDR DIH DS	PE ROW ROW ROW
4115201	SR 436 & CR 46A	over I-4		0.05	Bridge Repair/Rehabilitation	38 168 33						BRRP BRRP DIH	PE CST CST
4117421	SR 15/600/US 17/92	Airport Blvd.	Seminole Blvd.	3.03	Resurfacing	2						DIH	CST
4147791	SR 15/600/US 17/92	Orange/Seminole Co. Line	Lake-of-the-Woods Blvd.	1.04	Reconstruct from Rural to Urban	2						DIH	PE
4150301	SR 426/CR 419	Pine Ave.	Lockwood Blvd.	3.00	Widen to 4 Lanes	5						DIH	PE
4150302	SR 426/CR 419	at SR 434		0.40	Widen to 4 Lanes	1,000 267						ST10 TCSP	ROW ROW





METROPLAN ORLANDO - Transportation Improvement Program - Seminole County/August 2010												
<u>State Highway Projects</u>												
FDOT FM #	Project Name or Designation	From	To	Length (miles)	Work Description	Project Status and Cost (\$000's)					Funding Sources	Project Phases
						2010/11	2011/12	2012/13	2013/14	2014/15		
						217 95 148 42 10,797					SA DDR DDR LF SA	RRU CST CST CST CST
4171781	SR 46	1,056 ft. E of SR 415	Seminole/Volusia Co. Line	12.25	Resurfacing	128					DIH	CST
4193691	SR 436	Willshire Blvd.	Lake Howell Rd.	1.17	Flyover at Red Bug Lake Rd. <i>(2030 LRTP - page 10) (see TIP page V-12)</i>	8,130 1,369 18,258			1,141 10,000		LFP DDR DS LFP TRIP	ROW CST CST CST CST
4196791	CR 426	Division St.	SR 46	7.83	Pave Shoulders	872 3,242					HRRR HSP	CST CST
4196792	CR 426	Division St.	SR 46	7.83	Right-of-Way Acquisition	923					LFP	ROW
4207521	Advanced ROW Acquisition	Countywide			Right-of-Way Acquisition	99 2 777					DDR DIH DS	ROW ROW ROW
4220131	SR 15/600/US 17/92	Seminole Blvd.	I-4	3.15	Resurfacing	5 3 2					DIH ACSA DS	PE CST CST
4220151	SR 419/434	Jetta Pt.	SR 426/CR 426	3.86	Resurfacing	10 300			214 2,761		DIH EB DIH EB	PE PE CST CST
4227071	SR 436	W of Oxford Rd.	W of Wilshire Blvd.	0.68	Resurfacing	1,983					DDR	CST
4227081	SR 46	W of Mills Creek Bridge	SR 15/600/US 17/92	0.45	Resurfacing	33					DIH	CST





**III-17**  
**METROPLAN ORLANDO - Transportation Improvement Program - Seminole County/August 2010**  
**Florida's Turnpike Enterprise Projects**

FDOT FM #	Project Name or Designation	From	To	Length (miles)	Work Description	Project Status and Cost (\$000's)					Funding Sources	Project Phases
						2010/11	2011/12	2012/13	2013/14	2014/15		
2402592	SR 417	E of Old Lake Mary Rd.	2,157' E of Rinehart Rd.	2.66	New 4-Lane Expressway	2,482	2,482	2,482	2,482	2,482	PKYI	Payback
4136692	SR 417	Milepost 37.7	Milepost 46.3	6.90	Thermoplastic for Resurfacing	2					PKYR	CST
4175451	SR 417	Orange/Seminole Co. Line	SR 434	6.40	Widen to 6 Lanes	861					PKYI	ROW
4175452	SR 417	at Lake Jesup Toll Plaza		0.05	Modify to 4 Express Lanes	1					PKYI PKYI PKBD	PE CST INC
4175457	SR 417	Lake Jesup Toll Plaza			Signing/Pavement Markings		44				PKYI	CST
4195671	SR 417	Milepost 46.1	Milepost 49.9	3.80	Resurfacing	1					PKYI	CST
4195672	SR 417	Countywide			Thermoplastic for Resurfacing	29					PKYI	CST
4195673	SR 417	Countywide		17.45	Guardrail Improvements	1					PKYI	CST





III-23 METROPLAN ORLANDO - Transportation Improvement Program - Seminole County/August 2010 <u>Management &amp; Operations Projects</u>												
FDOT FM #	Project Name or Designation	From	To	Length (miles)	Work Description	Project Status and Cost (\$000's)					Funding Sources	Project Phases
						2010/11	2011/12	2012/13	2013/14	2014/15		
2402334	SR 434	at Florida Pkwy.		0.67	Intersection Improvement	7 70 4,000	70 2,083				DIH DIH LFP	PE ROW ROW
2402335	SR 434	at Ronald Reagan Blvd.		0.27	Intersection Improvement	6					DIH	PE
2402691	Congestion Mitigation	Regionwide			Projects to be Identified by Congestion Management System	381	2,000	2,000	2,000	2,000	SU	CST
4176891	Countywide				Traffic Control Devices Funding Set-Aside	1,165	465	465	465	465	SU	CST
4233111	SR 426	W of Tuskawilla Rd.	W of SR 417 Ramps	0.56	Add Turn Lane(s)	2 5 259					DIH DIH LF	PE CST CST
4238301	SR 436	at Orange Ave.		0.08	Traffic Signals	38 11 235					DIH DS HSP	CST CST CST
4270464	Traffic Signal Retiming	Countywide			Retiming of Traffic Signals (On-System Roads)	185					SU	PE





III-26 METROPLAN ORLANDO - Transportation Improvement Program - Seminole County/August 2010 <u>Maintenance Projects</u>												
FDOT FM #	Project Name or Designation	From	To	Length (miles)	Work Description	Project Status and Cost (\$000's)					Funding Sources	Project Phases
						2010/11	2011/12	2012/13	2013/14	2014/15		
2445491	City of Casselberry MOA				Routine Maintenance	70	70	70	70	70	D	MNT
2448521	Seminole Co. MOA				Routine Maintenance	8	8	8	8	8	D	MNT
2448531	City of Longwood MOA				Routine Maintenance	52	52	52			D	MNT
2448801	City of Winter Springs MOA				Routine Maintenance	62	62	62	62		D	MNT
2452854	I-4 Rest Area				Security Guard Service	285					D	MNT
2455321	I-4 Rest Area				Routine Maintenance	206					D	MNT
4136157	Lighting Agreements				Lighting	171	176				DDR	MNT
4181101	Primary Roads MOA				Routine Maintenance	3,461	3,607	3,703			D	MNT
4220411	City of Oviedo MOA				Routine Maintenance	44	44	44			D	MNT
4220421	Aesthetic/Veg etation	Countywide			Routine Maintenance	1,221					D	MNT
4220423	Mill & Resurface	Various Locations			Routine Maintenance	1					D	MNT
4271961	Lighting Agreements	Countywide			Routine Maintenance	10	11	11			DDR	MNT
4278101	Pavement Markings	Countywide			Routine Maintenance	593					D	MNT
4280201	I-4 Ground Cover Rehab.	Countywide			Routine Maintenance	500					D	MNT





<p align="center"><b>III-30</b>  <b>METROPLAN ORLANDO - Transportation Improvement Program - Seminole County/August 2010</b>  <b><u>Miscellaneous Projects</u></b></p>												
FDOT FM #	Project Name or Designation	From	To	Length (miles)	Work Description	Project Status and Cost (\$000's)					Funding Sources	Project Phases
						2010/11	2011/12	2012/13	2013/14	2014/15		
4130197	Countywide				Traffic Signal Maintenance Reimbursement	255	263	270	279	287	DDR	OPS
4222849	Safe Routes to School Projects Agreement				Training	10	10				SR2N	OPS





**METROPLAN ORLANDO**  
**Transportation Improvement Program**  
**Locally Funded Highway Projects**  
**Seminole County**

FDOT FM #	Project Name or Designation	From	To	Length (miles)	Work Description	Project Status and Cost (\$000's)					Funding Sources	Project Phases
						2010/11	2011/12	2012/13	2013/14	2014/15		
2402333	SR 434 <sup>①</sup>	I-4	Rangeline Rd.	1.10	Reconstruct to 6 Lanes <sup>②</sup>	15,800					OCST	CST
77004	SR 434 <sup>①</sup>	Rangeline Rd.	CR 427	1.60	Major Intersection Improvements	4,000	2,082	2,500			OCST OCST	ROW CST
4193691	SR 436 <sup>①</sup>	at Red Bug Lake Rd.			Flyover <sup>③</sup>	32,000					LOGT/RIF/ OCST	CST
77001	CR 419	Orange/ Seminole Co. Line	Chuluota Bypass	2.50	Reconstruct to 4 Lanes <sup>②</sup>			15,000			OCST	CST
77002	Chapman Rd.	SR 426	SR 434	1.55	Reconstruct to 4 Lanes <sup>②</sup>	14,500					LOGT/RIF/ OCST	CST
77003	Dean Rd.	Orange/ Seminole Co. Line	SR 426	1.10	Reconstruct to 4 Lanes <sup>②</sup>		4,000		7,500		OCST OCST	ROW CST
77005	Wymore Rd.	Orange/ Seminole Co. Line	SR 436	1.30	Reconstruct to 4 Lanes <sup>②</sup>			500 4,625		10,125	LOGT/RIF/ OCST LOGT/RIF/ OCST LOGT/RIF/ OCST	PE ROW CST
77007	Traffic Signals & Signal Systems				TSM Activities	800	800				OCST	CST
77008	Traffic Communications Network				TSM Activities	200	200				OCST	CST
77009	ITS/ATMS				TSM Activities	450	450				OCST	CST

① These projects were on the list of state road projects to be primarily funded by revenues from the 2001 Seminole County sales tax referendum. FDOT is providing a total of \$26.4 million in TRIP funds and \$3.4 million in CIGP funds for right-of-way and construction of the SR 434 six-laning projects from Montgomery Road to Rangeline Road, as well as \$10 million in TRIP funds for construction for the SR 436/Red Bug Lake Road project.

② Project includes bicycle lanes and sidewalk facilities.

③ Project includes sidewalk only.





**METROPLAN ORLANDO**  
**Transportation Improvement Program**  
**Federal & State Funded Bicycle & Pedestrian Projects**  
**Seminole County**

FDOT FM #	Project Name or Designation	From	To	Length (miles)	Work Description	Project Status and Cost (\$000's)					Funding Sources	Project Phases
						2010/11	2011/12	2012/13	2013/14	2014/15		
4174611	Kewannee Trail	Wilshire Blvd.	Brittany Ct.		Construct Shared Use Path	1,000					SE	CST
4174841	SR 46 Gateway	Rinehart Rd.	Airport Blvd.	2.20	Sidewalk	3,128					SU	CST
4248941	SR 15/600/US 17/92	N Side of SR 436	N of Seminole Blvd.	1.66	Sidewalk	1,401					SU	CST
4249291	Seminole-Wekiva Trail	South End	Orange/Seminole Co. Line		Construct Shared Use Path	300					SE SE	PE CST
4258221	Avenue B	Broadway St.	Franklin St.		Sidewalk		637				SR2E	CST
4258231	Wilson Rd.	Wilson Elementary School	International Pkwy.		Sidewalk		303				SR2E	CST
4278971	SR 434/Central Ave.	Mitchell Hammock Rd.	Lindsey Ln.	0.32	Sidewalk	60					SU SU	PE CST
4278981	CR 46A/Persimmon Ave.	S of SR 46	Southwest Rd.		Sidewalk		80				SE SE	PE CST
4278991	CR 46A	Old Lake Mary Rd.	US 17/92		Sidewalk			90			SE SE	PE CST
4279001	Wirz Trail Ph. 3	Winter Park Dr.	N of Magnolia Ave.		Sidewalk			1,000			SE	CST







<b>METROPLAN ORLANDO</b> <b>Transportation Improvement Program</b> <b><i>Aviation Projects</i></b> <b>Orlando Sanford International Airport</b>									
FDOT FM #	Airport	Project Description	Project Status and Cost (000's)					Funding Sources	Consistent w/ Airport Master Plans?
			2010/11	2011/12	2012/13	2013/14	2014/15		
4051901	OSIA	Rehab/Relocate Taxiway Bravo West of Runway 18/36	3,040 <sup>①</sup> 80 <sup>①</sup> 80 <sup>①</sup>					FAA DS LF	Yes
4052011	OSIA	Relocate Taxiway "K"				2,500 139 139		FAA DPTO LF	Yes
4076521	OSIA	Rehab West Ramp and Apron	167 <sup>②</sup> 167 <sup>②</sup> 4,500 <sup>②</sup>					FAA DPTO LF	Yes
4076661 <sup>③</sup>	OSIA	Design & Construct Stub Taxiway from Runway 9R/27L to the East	380 10 10					FAA DPTO LF	Yes
4076672	OSIA	Construct Parking Garage (Phase 2)	156 <sup>④</sup> 200 <sup>④</sup>	2,000 <sup>④</sup> 2,000 <sup>④</sup>	2,000 <sup>④</sup>	1,500 <sup>④</sup> 1,500 <sup>④</sup>	1,500 <sup>④</sup> 1,500 <sup>④</sup>	DPTO DS LF	Yes
4098041 <sup>③</sup>	OSIA	Aviation Capacity Project	241 241	186 186		130 106 235	72 702 774	DPTO DS LF	Yes
<sup>①</sup> These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$3,000,000 in FAA funds and \$79,948 each in state and local funds allocated in FY 2011/12, 2012/13 and 2013/14.									
<sup>②</sup> These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$5,000,000 in FAA funds and \$171,053 each in state and local funds allocated in FY 2010/11, and \$1,500,000 in FAA funds allocated in FY 2011/12.									
<sup>③</sup> This project is shown as programmed in FDOT's Five Year Work Program, but is not included in the Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP).									
<sup>④</sup> These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$7,000,000 each in state and local funds allocated in FY 2011/12, with no funds allocated in the other fiscal years.									





VII-6

**METROPLAN ORLANDO**  
**Transportation Improvement Program**  
**Aviation Projects**  
**Orlando Sanford International Airport**

FDOT FM #	Airport	Project Description	Project Status and Cost (000's)					Funding Sources	Consistent w/ Airport Master Plans?
			2010/11	2011/12	2012/13	2013/14	2014/15		
4100951	OSIA	Extend & Light Runway 9L-27R & Taxiway Bravo to 12,000'		36,922 <sup>①</sup> 54 <sup>①</sup> 918 <sup>①</sup> 972 <sup>①</sup>				FAA DPTO DS LF	Yes
4144541	OSIA	Expand Terminal A			1,672 <sup>②</sup> 1,672 <sup>②</sup>	1,000 <sup>②</sup> 1,000 <sup>②</sup>	1,500 <sup>②</sup> 1,500 <sup>②</sup>	DPTO LF	Yes
4184701	OSIA	Acquire Land to Extend 9L/27R to 11,000'		6,000 <sup>③</sup> 150 <sup>③</sup> 150 <sup>③</sup>				FAA DS LF	Yes
4208471	OSIA	Construct Taxiway Alpha		13,254 <sup>④</sup> 349 <sup>④</sup> 349 <sup>④</sup>				FAA DPTO LF	Yes
4208481	OSIA	Construct Taxiway Foxtrot	822 <sup>⑤</sup> 22 <sup>⑤</sup> 22 <sup>⑤</sup>					FAA DS LF	Yes

① These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$9,000,000 in FAA funds, and \$450,000 each in state and local funds allocated in FY 2010/11.

② These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$2,000,000 in state funds and \$45,000,000 in local funds in FY 2010/11, \$1,000,000 each in state and local funds allocated each year in FY 2011/12-2014/15, and \$2,000,000 in FAA funds in FY 2014/15.

③ These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$8,000,000 in FAA funds and \$210,527 each in state and local funds allocated in FY 2009/10.

④ These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$5,000,000 in FAA funds, and \$277,777 each in state and local funds allocated in FY 2015/16.

⑤ These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$5,000,000 in FAA funds, and \$277,777 each in state and local funds allocated in FY 2013/14.





VII-7

**METROPLAN ORLANDO**  
**Transportation Improvement Program**  
**Aviation Projects**  
**Orlando Sanford International Airport**

FDOT FM #	Airport	Project Description	Project Status and Cost (000's)					Funding Sources	Consistent w/ Airport Master Plans?
			2010/11	2011/12	2012/13	2013/14	2014/15		
s	OSIA	Discretionary Airport Improvement	1,478 1,478	1,462 1,462	280 280	1,142 1,142	552 552	DS LF	Yes
4051991 <sup>②</sup>	OSIA	Design & Construct Large Commercial Maintenance Hangar/Reservation Center					3,500 3,500	DPTO LF	Yes
Candidate <sup>③</sup>	OSIA	Construct Access Road for Northside Aviation Complex (Phase 1)	488 13					State LF	Yes
Candidate	OSIA	Construct Two 20,000-Gallon Fuel Storage Tanks	95 95					State LF	Yes
Candidate	OSIA	Design & Engineering for Extension of Runway 9L-27R & Taxiway to 11,000'	1,140 30 30					FAA State LF	Yes
Candidate	OSIA	Acquire Land for Noise Compatibility	3,742 98 98					FAA State LF	Yes
Candidate	OSIA	Improve Airport Entrance at Airport Blvd. & Mellonville Ave.	200					LF	Yes
Candidate	OSIA	Wildlife Management/Bird System & Tools	190 5 5					FAA State LF	Yes

① This project is shown as programmed in FDOT's Five Year Work Program, but is not included in the Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP).

② Project #4051991 was funded in previous Five Year Work Programs but is not programmed in the FY 2010/11-2014/15 Five Year Work Program. This project is included in the Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) as shown in this spreadsheet.

③ Projects shown as "Candidate" are not currently programmed in FDOT's Five Year Work Program, but are included in the Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP).





VII-8

**METROPLAN ORLANDO**  
**Transportation Improvement Program**  
***Aviation Projects***  
**Orlando Sanford International Airport**

FDOT FM #	Airport	Project Description	Project Status and Cost (000's)					Funding Sources	Consistent w/ Airport Master Plans?
			2010/11	2011/12	2012/13	2013/14	2014/15		
Candidate	OSIA	Replace Terminal Building Passenger Loading Bridges	1,200					LF	Yes
Candidate	OSIA	Widen, Overlay & Light Romeo & Echo		3,500 88 88				FAA State LF	Yes
Candidate	OSIA	Design & Construct Airfield Perimeter Security/Runway Incursion Prevention/ Emergency Equipment Access Road		2,500 66 66				FAA State LF	Yes
Candidate	OSIA	Install Runway End Identifier on Runway 27C		95 3 3				FAA State LF	Yes
Candidate	OSIA	TSA Passenger Screening Information Display System		95 3 3				FAA State LF	Yes
Candidate	OSIA	In-line Baggage Screening Conveyor System		1,950 975 975				FAA State LF	Yes
Candidate	OSIA	Add 2 Additional TSA Passenger Screening Lanes to Passenger Screening Checkpoint in International Terminal		275 7 7				FAA State LF	Yes
Candidate	OSIA	Acquire Land for Noise Compatibility		6,724 177 177				FAA State LF	Yes





**VII-9**  
**METROPLAN ORLANDO**  
**Transportation Improvement Program**  
**Aviation Projects**  
**Orlando Sanford International Airport**

FDOT FM #	Airport	Project Description	Project Status and Cost (000's)					Funding Sources	Consistent w/ Airport Master Plans?
			2010/11	2011/12	2012/13	2013/14	2014/15		
Candidate	OSIA	Acquire 3,000-Gallon Truck with High-Reach Extendable Turret		893 24 24				FAA State LF	Yes
Candidate	OSIA	Replace Terminal Building Passenger Loading Bridges		2,400				FAA	Yes
Candidate	OSIA	Purchase & Install Automated Vehicle Identifier System		100 100				State LF	Yes
Candidate	OSIA	Construct Apron & Ramp in Northside Aviation Complex (Phase 2)			1,500 40 40			FAA State LF	Yes
Candidate	OSIA	Construct Taxiway Alpha			2,500 63 63			FAA State LF	Yes
Candidate	OSIA	Extend Computerized Access Control System to Remainder of Fenced Perimeter			1,425 38 38			FAA State LF	Yes
Candidate	OSIA	Design & Construct Law Enforcement Firearms Training Facility			800 800			State LF	Yes
Candidate	OSIA	Acquire Land for Noise Compatibility			5,838 154 154			FAA State LF	Yes
Candidate	OSIA	Extend Runway 9C-27C from Existing 3,578 Feet to 5,000 Feet			5,000 132 132			FAA State LF	Yes





VII-10

**METROPLAN ORLANDO**  
**Transportation Improvement Program**  
**Aviation Projects**  
**Orlando Sanford International Airport**

FDOT FM #	Airport	Project Description	Project Status and Cost (000's)					Funding Sources	Consistent w/ Airport Master Plans?
			2010/11	2011/12	2012/13	2013/14	2014/15		
Candidate	OSIA	Replace Terminal Building Passenger Loading Bridges			1,200			LF	Yes
Candidate	OSIA	Design, & Construct Security Gate Apron Connector at Gate 24				300 8 8		FAA State LF	Yes
Candidate	OSIA	Replace Terminal Building Passenger Loading Bridges				1,200		LF	Yes
Candidate	OSIA	Design & Construct Chemical Storage/ Equipment Maintenance					500 500	State LF	Yes
Candidate	OSIA	Construct Taxiway Tango					5,500 306 306	FAA State LF	Yes
Candidate	OSIA	Construct New Airfield Electrical Vault					1,425 38 38	FAA State LF	Yes
Candidate	OSIA	Acquire Land for Noise Compatibility					6,000 158 158	FAA State LF	Yes
Candidate	OSIA	Replace Terminal Building Passenger Loading Bridges					1,200	LF	Yes



**2011**  
**CIE Project Schedule Update**

## Summary of CIE Funding and Expenditures

<b>Planned CIE Funding by Element</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15</b>	<b>FY 2015/16</b>
1991 Infrastructure Sales Tax Fund	-	5,125,000	-	10,125,000	-
2001 Infrastructure Sales Tax Fund	22,190,929	27,690,000	7,500,000	-	-
Natural Lands/Trails Bond Fund	50,000	-	-	-	-
Water and Sewer Operating Fund	13,918,025	5,646,013	4,883,609	4,616,092	8,416,539
Water Connection Fee Fund	5,878,706	125,153	70,625	70,625	70,625
Sewer Connection Fee Fund	1,536,576	3,721,912	593,694	2,859,838	1,860,818
Water and Sewer Bond Series 2006 Fund	4,149,552	8,708,265	1,062,475	108,232	12,828
Water and Sewer Bond Series 2010 Fund	40,557,143	109,188	3,825	-	-
Solid Waste Fund	575,000	512,500	669,680	439,406	1,099,877
	<b>\$88,855,931</b>	<b>\$51,638,031</b>	<b>\$14,783,908</b>	<b>\$18,219,193</b>	<b>\$11,460,687</b>

<b>Planned CIE Expenditure by Element</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15</b>	<b>FY 2015/16</b>
Drainage	1,650,000	-	-	-	-
Recreation/Open Space	50,000	-	-	-	-
Transportation	20,540,929	32,815,000	7,500,000	10,125,000	-
Potable Water	60,862,248	10,659,340	5,488,270	1,983,979	2,894,071
Sanitary Sewer	5,177,754	7,651,191	1,125,958	5,670,808	7,466,739
Solid Waste	575,000	512,500	669,680	439,406	1,099,877
	<b>\$88,855,931</b>	<b>\$51,638,031</b>	<b>\$14,783,908</b>	<b>\$18,219,193</b>	<b>\$11,460,687</b>

Source: Seminole County Fiscal Services

File: 2011 CIE - Fiscal Services Modified Final Proj Lists.xlsx



Project #	Drainage Project Names	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
00209114	Red Bug Lake Road at Howell Creek Erosion Control	300,000	-	-	-	-
00229001	CASSEL CREEK STORMWATER FACILITY	600,000	-	-	-	-
00277001	LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DR	750,000	-	-	-	-
<b>Drainage Totals</b>		<b>1,650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Project #	Rec/Open Space Project Names	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
00187760	SEMINOLE WEKIVA TRAIL PHASE IV	50,000	-	-	-	-
<b>Recreation/Open Space Totals</b>		<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Project #	Solid Waste Project Names	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
00201901	Tipping Floor Resurfacing	150,000	150,000	150,000	150,000	175,000
00215801	Upgraded Prefabricated Hazardous Material	-	-	77,055	-	-
00216001	Osceola Landfill NPDES Permit	-	-	61,000	-	-
00216102	Central Transfer Station Permit Renewal/SW	-	-	61,000	-	-
00244502	Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	-	250,000
00244503	Osceola Road Landfill Monitoring Well Refurbishment	-	-	45,000	-	-
00244506	Osceola Road Landfill Telemetry (SCADA)	-	-	-	-	300,000
00244509	Transfer Station Refurbishment	-	100,000	-	-	-
00244601	Landfill Gas System Expansion	250,000	262,500	275,625	289,406	303,877
00244801	Landfill Title Five Air Permit Renewal	-	-	-	-	71,000
00245101	Landfill Solid Waste Operating Permit - Renewal	175,000	-	-	-	-
<b>Solid Waste Totals</b>		<b>575,000</b>	<b>512,500</b>	<b>669,680</b>	<b>439,406</b>	<b>1,099,877</b>

Project #	Transportation Project Names	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
00014601	WYMORE RD ADD CENTER LANE	-	5,125,000	-	10,125,000	-
00191617	FUTURE MINOR ROADWAY PROJECTS	-	1,425,000	-	-	-
00191652	CR 426 SAFETY IMPROVEMENTS	1,885,929	-	-	-	-
00191663	FUTURE PROJECT BENEFIT COST STUDY	-	75,000	-	-	-
00191676	CR 46A (W 25TH ST) SAFETY PROJECT	300,000	-	-	-	-
00191677	SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST	125,000	-	-	-	-
00192018	CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENT	125,000	-	-	-	-
00192019	OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENT	75,000	-	-	-	-
00192020	SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENT	150,000	-	-	-	-
00192514	County Sidewalk Program Parent	-	1,400,000	-	-	-
00192909	WILSON RD SIDEWALK	30,000	-	-	-	-
00192921	Add Truncated Domes and Curb Ramps	100,000	100,000	-	-	-
00192922	EAST ALTAMONTE AREA SIDEWALKS	525,000	-	-	-	-
00192925	ORANOLE RD SIDEWALKS	200,000	-	-	-	-
00192926	Longwood Markham Rd Missing Sidewalk Gaps	150,000	-	-	-	-
00192927	W HIGHLAND ST SIDEWALKS	135,000	-	-	-	-
00192928	EMMA OAKS TRAIL SIDEWALK	200,000	-	-	-	-
00192929	FOREST CITY ELEMENTARY SIDEWALKS	150,000	-	-	-	-
00192930	WEATHERSFIELD AREA SIDEWALKS	125,000	-	-	-	-
00198101	DEAN RD WIDEN FROM 2 TO 4 LANES	4,000,000	-	7,500,000	-	-
00198102	CR 419 WIDENING LANES	-	15,000,000	-	-	-
00205501	FUTURE SIGNAL SYSTEMS	-	500,000	-	-	-
00205549	WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS	120,000	-	-	-	-
00205550	SR 46 @ FIRE STATION 41 MAST ARMS	120,000	-	-	-	-
00205551	SR 46 @ FIRE STATION 42 MAST ARMS	120,000	-	-	-	-
00205552	SIGNAL CABINETS - ATMS PHASE II	100,000	-	-	-	-
00205553	E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	150,000	-	-	-	-
00205554	RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	190,000	-	-	-	-
00205628	RINEHART RD FIBER UPGRADE	75,000	-	-	-	-
00205629	VARIOUS FIBER UPGRADES (21 LOCATIONS)	125,000	-	-	-	-
00205741	VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	360,000	-	-	-	-

Project #	Transportation Project Names	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
00205742	ATMS VIDEO DETECTION PROJECT	90,000	-	-	-	-
00227059	SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRU	240,000	-	-	-	-
00227060	WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	552,000	-	-	-	-
00227061	RINEHART RD PAVEMENT REHABILITATION PROJECT	1,008,000	-	-	-	-
00262121	ASSET PAVEMENT MANAGEMENT INVENTORY	90,000	90,000	-	-	-
00265101	COUNTYWIDE PIPE LINING PARENT PROJECT	350,000	2,000,000	-	-	-
00265201	BROOKSIDE ROAD AT BROOKSIDE COURT - L. JESUP B#	300,000	-	-	-	-
00265202	BEAR GULLY CANAL AT CHAPMAN ROAD RSF-L. JESUP B	350,000	-	-	-	-
00265301	WEKIVA BASIN TMDL PHASE I	125,000	-	-	-	-
00283100	BRIDGE MAINTENANCE PROJECTS	-	500,000	-	-	-
00283501	BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	1,000,000	-	-	-	-
90000102	General Engineering Consultants Project I	100,000	-	-	-	-
90000103	General Engineering Consultants Project II	100,000	-	-	-	-
90000115	ASPHALT SURFACE AND PAVEMENT MANAGEMENT	6,000,000	6,000,000	-	-	-
90000116	Bridge Rehabilitation and Repairs	400,000	400,000	-	-	-
90000118	TRAIL RESURFACING PROGRAM	200,000	200,000	-	-	-
<b>Transportation Totals</b>		<b>20,540,929</b>	<b>32,815,000</b>	<b>7,500,000</b>	<b>10,125,000</b>	-
<b>All Elements Grand Totals</b>		<b>22,815,929</b>	<b>33,327,500</b>	<b>8,169,680</b>	<b>10,564,406</b>	<b>1,099,877</b>

Source: Seminole County Fiscal Services

File: 2011 CIE - Fiscal Services Modified Final Proj Lists.xlsx

Project #	Potable Water Project Names	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
00021700	Oversizing and Extension (Parent)	32,609	43,500	50,000	50,000	50,000	-	-	-	-	-
00021705	Douglas Grand	93,500	-	-	-	-	-	-	-	-	-
00063601	Chapman Road Utility Relocation	78,215	89,388	-	-	-	-	-	-	-	-
00064500	Water Distribution Improvements (Parent)	147,778	-	-	-	-	-	-	-	-	-
00064522	Miscellaneous Interconnects Phase II	142,506	606,970	-	-	-	-	-	-	-	-
00064523	Large Meter Improvement Program	1,338,094	-	-	-	-	-	-	-	-	-
00064526	Bear Lake Water Main Loop	5,000	-	-	-	-	-	-	-	-	-
00064528	Fire Hydrants	12,000	-	-	-	-	-	-	-	-	-
00065200	Minor Roads Utility Upgrades (Parent)	500,000	250,000	250,000	250,000	250,000	-	-	-	-	-
00065207	SR 436 Flyover Utility Relocate	2,070,945	404,296	-	-	-	-	-	-	-	-
00065209	Dean Road Widening	11,660	1,069,474	-	65,300	-	-	-	-	-	-
00065210	Red Bug Lake Road/SR 426 Pedestrian Overpass	341,432	-	-	-	-	-	-	-	-	-
00065213	Howard Avenue Potable Water Improvements	-	65,386	-	-	-	-	-	-	-	-
00164301	Yankee Lake Alternative Water	-	-	1,000,000	50,000	-	-	-	-	-	-
00178301	Country Club Water Treatment Plant/Ozone Improvement	15,334,942	106,604	-	-	-	-	-	-	-	-
00178302	Country Club Raw Water Main	2,491,350	-	-	-	-	-	-	-	-	-
00178303	Country Club Consolidation - Greenwood Lake WTP Der	27,000	-	-	-	-	-	-	-	-	-
00195700	Water Quality Plant Upgrades (Parent)	60,000	50,000	50,000	50,000	50,000	-	-	-	-	-
00195702	Lynwood Water Treatment Facility Upgrade/Ozone	500,000	4,000,000	-	-	-	-	-	-	-	-
00195703	South East Regional Water Treatment Plant Improvement	29,477,628	-	-	-	-	-	-	-	-	-
00195706	Lynwood WTP Interim Chemical Improvements	57,921	798,249	-	-	-	-	-	-	-	-
00195708	Initial Distribution System Evaluation Completion	25,000	-	-	-	-	-	-	-	-	-
00200401	MARKHAM AQUIFER STORAGE WELL	40,000	-	-	475,000	-	-	-	-	-	-
00201101	Consumptive Use Permit Consolidation	18,000	15,000	115,000	15,000	15,000	-	-	-	-	-
00201301	Main Replacement-Public Works County Infrastructural	-	-	883,333	-	-	-	-	-	-	-
00201500	Potable Well Improvements (Parent)	115,000	100,000	100,000	100,000	100,000	-	-	-	-	-
00201503	CUP Required Projects	1,595,500	-	-	-	-	-	-	-	-	-
00201505	Wellhead Protect Improvements	15,000	100,000	-	-	-	-	-	-	-	-
00201509	Potable Well Decommissioning	11,000	-	-	-	-	-	-	-	-	-
00201510	Potable Well Evaluations	22,000	-	-	-	-	-	-	-	-	-
00201511	Druid Hills Well Improvements	17,000	374,000	-	-	-	-	-	-	-	-
00201512	Deepen Heathrow Well #4	19,500	136,500	-	-	-	-	-	-	-	-
00203202	Apple Valley Transmission Main	3,899	77,973	-	-	868,715	-	-	-	-	-
00203203	Apple Valley Well Replacement	15,000	392,000	330,000	650,000	-	-	-	-	-	-
00203204	Apple Valley Water Treatment Plant Upgrades - Phase 1	135,000	630,000	-	139,000	778,233	-	-	-	-	-
00203302	Lake Harriet Water Treatment Plant Decommission	9,849	-	-	-	-	-	-	-	-	-
00203303	Druid Hills Water Treatment Plant Yard Pipe Upgrades	5,000	-	-	139,679	782,123	-	-	-	-	-
00203305	Lake Brantley Water Treatment Plant Decommission	12,145	-	-	-	-	-	-	-	-	-
00203306	Dol Ray Water Treatment Plant Decommission	11,067	-	-	-	-	-	-	-	-	-
00203308	Hanover Water Treatment Plant Decommission	10,161	-	-	-	-	-	-	-	-	-
00204001	Tri-Party Optimization Program	55,000	-	-	-	-	-	-	-	-	-
00216602	St Mary's Park Acquisition	-	50,000	-	-	-	-	-	-	-	-
00216701	Markham Water Treatment Plant H2S Improvements	1,407,483	-	-	-	-	-	-	-	-	-
00216702	Heathrow Well Equipment Improvements	702,196	-	-	-	-	-	-	-	-	-
00216703	Heathrow Wellfield Redirect	3,894,868	-	-	-	-	-	-	-	-	-
00216705	Markham Wells Property Acquisition/Replmt-N.W. Serv.	-	1,300,000	1,434,000	-	-	-	-	-	-	-
00254202	I-4/SR 46 Utility Relocate	-	-	1,275,937	-	-	-	-	-	-	-
<b>Potable Water Totals</b>		<b>60,862,248</b>	<b>10,659,340</b>	<b>5,488,270</b>	<b>1,983,979</b>	<b>2,894,071</b>	-	-	-	-	-

Project #	Sanitary Sewer Project Names										
00024800	SCADA Master Plan (Parent)	15,000	100,000	100,000	100,000	100,000	-	-	-	-	-
00024803	SCADA SYSTEM UPGRADES	565,863	-	-	-	-	-	-	-	-	-
00082900	Wastewater Pump Station Upgrades (Parent)	1,500,000	1,339,286	214,000	1,414,286	1,414,286	-	-	-	-	-
00082912	Heathrow Master Pump Station Upgrades	165,170	634,470	120,000	669,600	-	-	-	-	-	-
00083100	Collection System Upgrades (Parent)	37,500	-	-	-	-	-	-	-	-	-
00083104	Woodcrest 5 Pump Station	584,801	-	-	-	-	-	-	-	-	-
00083105	Hampton Park Master Pump Station Hydraulic Improver	-	-	-	562,848	2,751,953	-	-	-	-	-
00182302	Markham Road Reclaim Main	-	-	418,319	2,342,574	-	-	-	-	-	-
00194901	Sand Lake Road Force Main Replacement	-	-	273,639	-	-	-	-	-	-	-
00195201	Yankee Lake Water Reclamation Facility Improvements	560,000	-	-	-	-	-	-	-	-	-
00195202	Yankee Lake Wastewater Regional Facility Permit Rene	7,500	50,000	-	-	-	-	-	-	-	-
00195203	Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	500,000	-	-	-	-	-
00216404	Iron Bridge Flow Equalization	-	1,381,900	-	-	-	-	-	-	-	-
00216405	Iron Bridge Low Voltage Improvements	425,200	-	-	-	-	-	-	-	-	-
00216406	Iron Bridge Secondary Clarifier Drives	-	-	-	212,600	-	-	-	-	-	-
00216407	Iron Bridge Super Critical Water Oxidation	-	-	-	318,900	2,126,000	-	-	-	-	-
00216408	Iron Bridge - Flume	212,600	-	-	-	-	-	-	-	-	-
00216409	Iron Bridge - Odor Control Improvements	212,600	-	-	-	-	-	-	-	-	-
00216410	Iron Bridge - Wetland Pump Station	574,020	-	-	-	-	-	-	-	-	-
00219701	SR 46 Force Main Upgrade	148,000	-	-	-	-	-	-	-	-	-
00223001	Residential Reclaimed Water Main Retrofit Phase IV	-	2,653,540	-	-	-	-	-	-	-	-
00223101	Residential Reclaimed Water Main Retrofit Phase III	-	1,441,995	-	-	-	-	-	-	-	-
00227402	Greenwood Lakes/Lake Mary Pump Station Modification	12,000	-	-	-	-	-	-	-	-	-
00227403	NE-NW Reclaimed Pressure Management	-	-	-	50,000	100,000	-	-	-	-	-
00227404	Greenwood Lakes Wastewater Permit Renewal	7,500	50,000	-	-	-	-	-	-	-	-
00227405	Greenwood Lakes Rib Site Reclaim Emergency Power	-	-	-	-	474,500	-	-	-	-	-
00255201	UTILITIES MASTER PLAN	150,000	-	-	-	-	-	-	-	-	-
<b>Sanitary Sewer Totals</b>		<b>5,177,754</b>	<b>7,651,191</b>	<b>1,125,958</b>	<b>5,670,808</b>	<b>7,466,739</b>	-	-	-	-	-

**FOOTNOTES**

- Project # Project Scope and Description**
- 00021700 Project is necessary to oversize and/or extend as necessary, potable water, reclaimed water and sewer mains that are typically developer constructed in support of the County's Utility Master Plan Requirements. The Oversizings and Extensions Family of Projects is a series of projects which oversize or extend, as necessary, potable water, reclaimed water, and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. Design and construction reimbursements to developers are via amendments to their utility agreements.
  - 00021705 This project is necessary to implement recommendations from the Utilities Master Plan. 1,500 linear feet of 8-inch reclaimed main to serve Douglas Grand development under Exhibit G agreement.
  - 00063601 Project is necessary to relocate existing utilities due to the Transportation / Public Woks Chapman Road Utility Relocation project (00006301). Project is to design, permit and construct 5,900 feet of 16 inch water main, 6700 feet of 12 inch force main to support roadway improvements. This project is to be completed in conjunction with the Transportation / Public Works project (#00006301).
  - 00064500 Project is necessary to restore/improve hydraulic line capacity in conjunction with other defined Capital Improvement Program Distribution projects from the Water & Sewer Utility Master Plan performed every 5 years and is updated to incorporate latest growth projects. The Water Distribution Upgrades Family of Projects is a series of projects which consists of the rehabilitation of existing Countywide water distribution systems. This is an ongoing program to improve and sustain the reliability of the water piping and valving within systems, including the installation of valves, system interconnections, and line loopings.
  - 00064522 This project is necessary to provide system reliability. Emergency potable water interconnects with Altamonte Springs, Maitland, Orange County, Sanford, Casselberry, Longwood, and Oviedo.
  - 00064523 This project is necessary to provide meter reliability. Developing and executing procedures for testing, repair, and replacement of large potable meters (3 inches and larger).
  - 00064526 Project is necessary to improve system hydraulics and reliability. Water main extension to complete hydraulic loop.
  - 00064528 This project is necessary to meet adequate fire flow within existing coverage zones. Addition of 15 new fire hydrants throughout the County on water mains that are 6 inches in diameter and larger.
  - 00065200 In order to maintain the operations of the current infrastructure, it is necessary to occasionally relocate the existing infrastructure. The Minor Roads Utility Upgrades Family of Projects is a series of projects which consists of the design, permitting, and construction of utility relocations impacted by minor roadway, stormwater, intersection, and sidewalk improvements associated with Public Works Minor Roads Program. This group of projects is necessary to support various stormwater, traffic and roadway construction projects.

- 00065207 This project is necessary to adjust utilities in conflict with road improvements. Relocation and upsize of water main for 5,000 feet with existing water main placed out of service and grouted. 2,500 linear feet of force main to be placed out of service and grouted. All to accommodate traffic flyover at intersection of Red Bug Lake Rd. and SR 436 (#00226301).
- 00065209 This project is necessary to adjust utilities in conflict with road widening construction project. Relocation of existing wastewater and potable water mains to accommodate road widening project (00198101).
- 00065210 This project is necessary to adjust utilities in conflict with pedestrian overpass construction. Relocation of utilities to accommodate pedestrian overpass construction activities.
- 00065213 Relocation needed to accommodate Florida Department of Transportation I-4 widening work. Relocation of 6-inch water main impacted by Florida Department of Transportation roadway improvements.
- 00164301 Project is necessary to provide additional potable water supply due to St. Johns River Water Management District requirements to cap groundwater withdrawals in 2013. Prepare plan for a regional surface water facility on the County's Yankee Lake site to include a surface water intake structure, treatment plant and storage facilities. Conduct workshops with potential partners regarding a regional approach to alternative water supply development.
- 00178301 Greenwood Lakes Water Treatment Plant (WTP) will be decommissioned and select wells will be redirected to the Country Club Water Treatment Plant. The project is needed to maintain the capacity of the plant, meet current and future demand projections, and to comply with Florida Department of Environmental Protection water quality regulations in the Northeast service area. Design and permitting for plant upgrades including ozone treatment.
- 00178302 This project will provide more efficient use of resources and consolidate operations. Project includes approximately 8,500 linear feet of 16" and 20" raw water piping from Greenwood Lakes to Country Club Water Treatment Plant.
- 00178303 This project will provide more efficient use of resources and consolidate operations. Decommissioning of the Greenwood Lakes WTP after the upgrades to the Country Club WTP are completed and operational.
- 00195700 Projects are necessary to maintain compliance with water quality regulatory requirements through Treatment Plant improvements as determined by the Water Quality Master Plan. Projects relating to major upgrades to the water plant (including ozone treatment) and interim improvements to the chemical feed systems.
- 00195702 This project is necessary to meet state mandated regulatory requirements. This project will provide a liquid oxygen system, ozone generation, side stream pumping and injection, and contact basin. It also includes a ground storage tank, emergency power generation, electrical, instrumentation and control, site/civil improvements, security, and upgrades to water supply well pumps.
- 00195703 This project is necessary to meet state mandated regulatory requirements. This project includes: high Service Pump modifications, sodium Hypochlorite and Fluoride storage and pumping, ozone system including liquid oxygen system, ozone generation, side stream pumping and injection, and contact basin. Other elements to include emergency power generation, electrical, instrumentation and control, site/civil improvements, security, demolition, GST repair, upgrades to water supply well pumps, lightning protection, UPS, HVAC modifications.
- 00195706 Project is necessary to meet regulatory requirements. Project includes upgrades and rehabilitation of existing fluoride and sodium hypochlorite systems inclusive of new bulk tanks and pump skids.
- 00195708 Project is necessary to comply with EPA regulations for water distribution systems. Project consists of field investigation, reporting and monitoring for water quality compliance.
- 00200401 The project is necessary to provide additional potable water storage capacity for the Northwest Service Area to be used during times of high customer demand. Interlocal agreement with St. Johns River Water Management District to construct an aquifer storage and recovery well on a County easement at the Wilson Elementary School on Orange Boulevard. The project is a pilot study to determine if aquifer storage is feasible.
- 00201101 Project is necessary to consolidate four service areas and renew the County's CUP to meet growth needs with the most cost effective sources of water. Permitting activities to consolidate the County's CUPs for the Northwest, Northeast, Southeast and Southwest service areas.
- 00201301 Project is necessary to relocate utilities within the right of way as necessary to support Public Works Road Widening Project/Drainage project funded from County 1-cent surtax. Design, permit and construct water main relocations necessitated by major road projects generated by County's Infrastructure Sale Tax Program
- 00201500 Project is necessary in order to maintain state mandated regulatory compliance and water quality criteria for all existing groundwater wells. The Potable Well Improvements is a series of projects which consist of Well Head Protection improvements, modifications, and upgrades to the 46 existing groundwater production wells that supply the existing County water treatment facilities.
- 00201503 This project is necessary to comply with CUP permit conditions. Deepen two wells at the Lynwood Well field as required in the St Johns River Water Management District CUP. Construct Salt Water Intrusion Monitor Well No. 4. Convert Lake Hayes WTP two supply wells to monitor wells. Conduct sanitary survey modifications to South East Regional Well No. 5.
- 00201505 This project is necessary to meet regulatory requirements. Modify and rehabilitate wells to comply with Florida Department Environmental Protection regulations regarding sanitary protection.
- 00201509 This project will provide more efficient use of resources and consolidate operations. Decommissioning of Lake Brantley Well 1, Southeast Regional Well 1, Hanover Well 1 and Hanover Well 2.
- 00201510 This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells. Evaluations/Investigation into the condition of the following wells: Southeast Regional Wells 5, 6 and 8; Heathrow Well 3; Lake Harriet Wells 1 and 3; Lake Hayes Well 3 in preparation for future decommissioning.
- 00201511 This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells. This project will provide more efficient use of resources and consolidate operations. Replacement of Druid Hills Wells 1 and 2.
- 00201512 The project is necessary to maintain regulatory compliance and water quality criteria for existing groundwater wells. Deepen well to improve water quality and capacity.
- 00203202 Project is necessary to maintain system reliability. Upgrade to the water transmission main crossing I-4 which connects the east and west segments of the Apple Valley service area.
- 00203203 This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells. This project will provide more efficient use of resources and consolidate operations. Addition of a new well for the Apple Valley Water Treatment Plant to replace a deteriorated well at the Water Treatment Plant.
- 00203204 This project is necessary to provide water storage reliability and system performance during peak demand. Replacement of deteriorated Ground Storage Tank (GST) 1 with a new glass-lined steel construction 100,000 gallon GST.
- 00203302 This project will provide more efficient use of resources and consolidate operations. Decommissioning of WTP after Lake Harriet water transmission is constructed and operational.
- 00203303 This project is necessary to improve system reliability of the facility. This project includes a new ground storage tank, new high service pumps, improvements to the electrical system, and replacement of finished water yard piping and addition of isolation valves.

- 00203305 This project will provide more efficient use of resources and consolidate operations. Decommissioning of WTP after agreement with Utilities Inc. is finalized for wholesale service.
- 00203306 This project will provide more efficient use of resources and consolidate operations. Decommissioning of WTP after upgrades to interconnection with Altamonte Springs is complete
- 00203308 This project will provide more efficient use of resources and consolidate operations. Decommissioning of WTP after upgrades to the Markham Regional WTP are completed and operational.
- 00204001 Project is necessary to provide reliable reclaimed water service to the County's Northwest and Northeast service areas. The project is the third phase of a long term, cooperative project with Cities of Lake Mary and Sanford to optimize the storage and distribution of reclaimed water. The initial project began in the 1990's and continues on through the present. The physical structures are built and maintained by the City of Sanford.
- Phase I and II of this project is complete. The Phase III constructions affect reclaimed water in the Mill Creek area, around County Club Road and State Road 46A. Phase III of the project also relates to reclaimed water systems. In funding this project, the County is acquiring rights to receive future benefits from the City of Sanford's construction.
- The tri-party agreement is an intangible asset for Seminole County (and Lake Mary). The City of Sanford owns most of the physical assets. A small amount of transmission facilities relating to final service delivery have been capitalized as physical assets. Provision of reclaimed under the agreement is service area-based.
- 00216602 Property will provide area for future facility expansion. Acquisition of a land parcel adjacent to the Markham Regional Water Treatment Plant.
- 00216701 The Project is necessary to comply with new Florida Department of Environmental Protection regulations for the removal of hydrogen sulfide in ground water supply wells. The Markham Water Treatment Plant Improvements project consists of major improvements to the water treatment plant, including the design, permit, and construction of an ozone system to remove hydrogen sulfide, new chemical feed systems, additional ground storage tank, electrical upgrades, new generator and yard piping, electrical and control systems, and an interconnection of a raw water main. This project is a member of the Water Plant upgrades Family of Projects.
- 00216702 Project is necessary facilitate the redirecting of raw water to Markham Regional WTP. Upgrades to the raw water pumping equipment.
- 00216703 Project is necessary facilitate the redirecting of raw water to Markham Regional Water Treatment Plant. Design, permit and construct raw water transmission main from the Heathrow wellfield to the Markham Regional Water Treatment Plant.
- 00216705 Additional well is needed to provide reliable water supply to the Northwest Service Area. Acquisition of land for a new water supply well to serve the Markham Regional Water Treatment Plant.
- 00254202 The Florida Department of Transportation is constructing a new interchange at I-4 at State Road 46 and utility lines require adjustment. Joint project agreement with with the Florida Department of Transportation for adjusting existing utilities within the new proposed interchange at State Road 46 and SR 400 (I-4).
- 00024800 These projects are necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance. The County's Supervisory Control and Data Acquisition System (SCADA) family of projects support the monitoring and control of the County's potable water plants, wastewater plants and reclaimed pump station operations.
- 00024803 Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA). This is a program that supports monitoring and control of County's potable water plants, wastewater plants and reclaimed pump station operations. Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA).
- 00082900 Project is necessary to meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Current County pump station asset base numbers 315 facilities. With 315 pump stations in service, a fifteen year refurbishment cycle means that potentially twenty-one lift stations may be refurbished annually. The Pump Station Upgrades Family of Projects is a series of projects which consist of the design, permitting, and construction of pump stations upgrades including wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Other repairs may be required and are determined by condition assessments of each pump station.
- 00082912 Project is necessary to meet 15 year "Best Management Plan" refurbishment cycle for cost efficient operation and maintenance. Pump Station modifications include wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Other repairs may be required and are determined by condition assessments during the design.
- 00083100 Project is necessary to improve the collection system hydraulics in conjunction with ongoing Utility Master Plan. Design, permit and construct improvements in the wastewater collection systems within all of the County's service areas. Project scope includes standardization and prioritization.
- 00083104 This project is necessary to implement recommendations from the Utilities Master Plan and improve operational efficiency. New gravity sewer to enable decommissioning of the Woodcrest 5 pump station.
- 00083105 Pump station is manifolded with Longwood system and is approaching capacity limits during peak flows. Upgrades to pumping and piping hydraulic system to increase capacity from the wastewater pump station.
- 00182302 The project is necessary to maintain water quality and system hydraulics. Design, permit and construct a 16-inch reclaimed main along Markham Road between Markham Woods road and Orange Blvd.
- 00194901 Project is necessary to adjust the existing force main to avoid conflicts with proposed roadway construction. Design, permit and construct a 6 inch force main on Sand Lake Road in conjunction with County roadway improvements (#00191675, 00227053, 00227054)
- 00195201 Project is necessary to provide for regulatory compliance given increased flows into the Yankee Lake Regional Water Reclamation Facility and required rehabilitation of existing facilities. Design of Phase 2A of this project which includes new Flow Equalization Tanks; Aeration Basin modifications consisting of new process air blowers, diffusers, pumps, flow mixers; Clarifiers modifications consisting of new internal process mechanisms; Effluent Filter modifications consisting of new or modified sludge holding tanks and pumps; and Backup Power modifications consisting of new emergency power generators.
- 00195202 This project is necessary to comply with FDEP regulatory requirements. The Wastewater Permit Renewal for the County's WWTPs is due within the next five years.
- 00195203 Project will be initiated when system growth requires expansion of wastewater treatment system. Design of the expansion of the Wastewater Regional Facility from 3.5mgd. to 5.0 mgd.
- 00216404 Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area. Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area.
- 00216405 Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area. Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area.
- 00216406 Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area. Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area.

- 00216407 Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area. Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the County's Southeast service area.
- 00216408 This project will provide more efficient use of resources and consolidate operations. Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area.
- 00216409 This project will provide more efficient use of resources and consolidate operations. Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area.
- 00216410 This project will provide more efficient use of resources and consolidate operations. Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area.
- 00219701 Project is necessary to provide required transmission capacity to accommodate increased system demands in the Northwest service area. Design, permit and construct 13,000 linear feet of 24 inch force main on SR 46 from Orange Blvd to Yankee Lake Rd. Design and construct 3,600 linear feet of 30-inch force main on Yankee Lake Rd from SR 46 to the Yankee Lake Regional Water Reclamation Facility.
- 00223001 Project is necessary to comply with the District's Northwest CUP requirements for the County to reduce potable water demand from groundwater supplies. Design, permit and construct reclaimed water distribution system to retrofit Alaqua and Carlsbrook subdivisions with reclaimed water service for an estimated groundwater offset of 0.34 MGD. Service to Lake Markham Preserve subdivision has been removed from this project at the request of the Homeowner's Association.
- 00223101 Project is necessary to comply with District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies. Design, permit and construct reclaimed water distribution system to retrofit Stonebridge, Breckenridge Heights, Wembly Park, Wyntree and Lakeside subdivisions, with reclaimed water service for an estimated groundwater offset of 0.33 MGD.
- 00227402 Greenwood Lakes WRF has treatment capacity limitations due to site restrictions and therefore additional flow must be redirected. Modifications to pump stations and force mains for the purpose of redirecting flow to Yankee Lake WRF.
- 00227403 Project is necessary to improve reclaimed service to customers and to sustain system pressures in the Northwest Service Area. Modifications to reclaimed pumps and controls at the Greenwood Lakes RIB site.
- 00227404 This project is necessary to comply with FDEP regulatory requirements. The Wastewater Permit Renewal for the County's WWTPs is due within the next five years.
- 00227405 Reliability of pumping system is needed to dispose of reclaimed water during power outages. Emergency power generator to support reclaimed water pumping system.
- 00255201 Project is necessary to update existing planning information regarding the County's Utilities through 2025. Scope of project is to update the potable water, wastewater and reclaimed water elements of the Utilities Master Plan.

Source: Seminole County Fiscal Services

File: 2011 CIE - Fiscal Services Modified Final Proj Lists.xlsx

MetroPlan Orlando  
 Transportation Improvement Program  
FDOT - Interstate Highway Projects  
 Seminole County

(TBD = To be determined)

FDOT Financial Management Number	Project Name or Designation	Project Description				Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Project Phases	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)	Map Ref. #
		From	To	Length (Miles)	Work Description		2011/12	2012/13	2013/14	2014/15	2015/16					
2425922	I-4	Orange/Seminole Co. Line	0.25 mi. N of Central Pkwy.	2.54	Add 2 Special Use Lanes(1)	TBD	50 422 472	0 0 0	0 0 0	0 0 0	NHAC DI Total	PE ENV	TBD	TBD		
2425923	I-4	0.25 mi. N of Central Pkwy.	1.0 mi. N of SR 434	2.53	Add 2 Special Use Lanes(1)	TBD	50 11 61	0 0 0	0 0 0	0 0 0	NHAC ACNH Total	PE ENV	TBD	TBD		
2425924	I-4	1.0 mi. N of SR 434	Seminole/Volusia Co. Line	10.30	Add 2 Special Use Lanes(1) (Amendment - Oct. 2011)	TBD	20 0 20	0 1,950 1,950	0 3,110 3,110	0 0 0	DIH ACNH Total	PE PE	TBD	TBD		
2427022	I-4	at SR 15/600/US 17/92		1.21	Reconstruct Eastbound Exit Ramp	TBD	41 1,305 1,346	0 0 0	0 0 0	0 0 0	BNDS BNIR Total	ROW ROW	TBD	TBD		
4075731	I-4	at SR 46		3.52	Minor Interchange Improvements	TBD	5 1 4,242 44 8,000 54 201 12,547	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	DIH DS BNIR DIH ACIM DS IM Total	PE PE ROW ROW DSB DSB DSB	TBD	TBD	1-97	
4084171	I-4 Master Plan	Countywide		14.14	Advance Right-of-Way Acquisition	TBD	20 75 73,683 73,778	0 0 0 0	0 0 0 0	0 0 0 0	BNIR DIH NHAC Total	ROW ROW ROW	0	TBD		
4290801	I-4	W of SR 434	W of Lake Mary Blvd.	4.51	Resurfacing	0	310 0 310	0 0 0	0 8,571 8,571	0 0 0	ACIM ACIM Total	PE CST	0	8,881		

(1) This project is included in MetroPlan Orlando's 2030 Long Range Transportation Plan - Technical Report #3 - page 9.



**MetroPlan Orlando  
Transportation Improvement Program  
FDOT - State Highway Projects  
Seminole County**

(TBD = To be determined)

FDOT Financial Management Number	Project Name or Designation	Project Description				Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Project Phases	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)	Map Ref. #
		From	To	Length (Miles)	Work Description		2011/12	2012/13	2013/14	2014/15	2015/16					
2401671	SR 434/Alafaya Tr.	McCulloch Rd.	W of Mitchell Hammock Rd.	3.22	Widen to 6 Lanes	28 1,288 TBD	0 0 0	0 0 0	0 0 0	0 0 0	DDR SA Total	ROW ROW	0	TBD		
2401961	SR 15/600/US 17/92	Shepard Rd.	Lake Mary Blvd.	3.65	Widen to 6 Lanes(1)	1 0 3,161 80 0 0 TBD	0 750 93 0 0 0	0 0 40 0 0 0	0 0 133 0 38,030 484	0 0 0 0 0 0	DIH EB DDR DIH DDR DIH Total	PE PE ROW ROW CST CST	0	TBD	1-19	
2401962	SR 15/600/US 17/92	at Soldiers Creek PL.		0.10	Drainage Improvements	2,700 2 TBD	0 0 0	0 0 0	0 0 0	0 0 0	DDR DIH Total	CST CST	0	TBD		
2402001	SR 46	Lake/Seminole Co. Line	I-4	4.94	Project Development and Environment Study	45 29 74 TBD	0 0 0	0 0 0	0 0 0	0 0 0	DIH DS Total	PD&E PD&E	0	TBD		
2402162	SR 46	Mellonville Ave.	SR 415	2.64	Widen to 4 Lanes(1)	7 7 TBD	0 0	0 0	0 0	0 0	DIH Total	PE	TBD	TBD		
2402163	SR 46	Mellonville Ave.	SR 415	2.64	ROW for Future Capacity(1)	524 2,700 495 168 5 2,251 2,017 TBD	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	ACSA CM DDR DIH DS SA SU Total	ROW ROW ROW ROW ROW ROW ROW	0	TBD		
2402164	SR 46	SR 415	CR 426	7.39	Widen to 4 Lanes(1)	25 0 0 TBD	0 0 0	0 0 0	0 6,000 50 6,050	0 0 0	DIH DDR DIH Total	PD&E PE PE	TBD	TBD		
2402166	SR 46	Mellonville Ave.	SR 415	2.64	Widen to 4 Lanes(1) (Amendment - Sept. 2011)	0	0	0	0	4,000 4,000	SU Total	CST	TBD	TBD		

(1) This project is included in MetroPlan Orlando's 2030 Long Range Transportation Plan - Technical Report #3 - page 11.

MetroPlan Orlando  
 Transportation Improvement Program  
**FDOT - State Highway Projects**  
 Seminole County

(TBD = To be determined)

FDOT Financial Management Number	Project Name or Designation	Project Description				Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Project Phases	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)	Map Ref. #									
		From	To	Length (Miles)	Work Description		2011/12	2012/13	2013/14	2014/15	2015/16														
2402332	SR 434	Montgomery/Wekiva Springs Rd.	I-4	0.89	Widen to 6 Lanes(1)		5	0	0	0	0	DIH	PE												
							163	0	0	0	0	DDR	ROW												
							75	0	0	0	0	DIH	ROW												
							322	0	0	0	0	LF	ROW												
							605	0	0	0	0	LFP	ROW												
							649	0	0	0	0	TRIP	ROW												
							17	0	0	0	0	DIH	CST												
TBD	1,836	0	0	0	0	Total		0	TBD																
2402333	SR 434	I-4	Rangeline Rd.	1.79	Widen to 6 Lanes(1) (see TIP page V-12)		13	0	0	0	0	DIH	PE												
							29	0	0	0	0	DIH	ROW												
							536	0	0	0	0	LF	ROW												
							10,355	0	0	0	0	LFP	ROW												
							1,021	0	0	0	0	TRIP	ROW												
							1,249	0	0	0	0	TRIP	RRU												
							16	0	0	0	0	DIH	CST												
							51	0	0	0	0	LF	CST												
							9,693	0	81	0	0	TRIP	CST												
						TBD	22,963	0	81	0	0	Total					0	TBD							
4044181	SR 15/600/US 17/92	at SR 436		0.50	Flyover(1)		0	0	0	150	0	SA	PE												
							0	517	0	0	0	CM	ROW												
							0	3,597	0	0	0	DDR	ROW												
							201	0	0	0	0	DIH	ROW												
							382	0	0	0	0	EB	ROW												
							72	0	0	0	0	EBNH	ROW												
							84	0	0	0	0	RED	ROW												
							7,278	1,644	0	0	0	SA	ROW												
							10,970	1,617	7,051	7,276	4,000	SU	ROW												
						TBD	18,987	7,375	7,051	7,426	4,000	Total					TBD	TBD							
						4073551	SR 415	SR 46	Seminole/Volusia Co. Line	0.90	Widen to 4 Lanes(1)		12				0	0	0	0	DIH	PE			
													2,716				0	0	0	0	DDR	ROW			
	67	0	0	0	0							DIH	ROW												
	366	0	0	0	0							LFP	ROW												
	6,094	0	0	0	0							DDR	CST												
	44	0	0	48	0							DIH	CST												
TBD	9,299	0	0	48	0							Total		0	TBD										

(1) This project is included in MetroPlan Orlando's 2030 Long Range Transportation Plan - Technical Report #3 - page 11.

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**MetroPlan Orlando  
Transportation Improvement Program  
FDOT - State Highway Projects  
Seminole County**

(TBD = To be determined)

FDOT Financial Management Number	Project Name or Designation	Project Description				Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Project Phases	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)	Map Ref. #
		From	To	Length (Miles)	Work Description		2011/12	2012/13	2013/14	2014/15	2015/16					
4115201	SR 436 & CR 46A	over I-4		0.05	Bridge Repair/Rehabilitation	TBD	33	0	0	0	0	DIH	CST	0	TBD	
							33	0	0	0	0	Total		0	TBD	
4117421	SR 15/600/US 17/92	Airport Blvd.	Seminole Blvd.	3.03	Resurfacing	TBD	3	0	0	0	0	DIH	CST	0	TBD	
							3	0	0	0	0	Total		0	TBD	
4147791	SR 15/600/US 17/92	Orange/Seminole Co. Line	Lake-of-the-Woods Blvd.	1.04	Reconstruct from Rural to Urban	TBD	2	0	0	0	0	DIH	PE	TBD	TBD	
							2	0	0	0	0	Total		TBD	TBD	
4150301	SR 426/CR 419	Pine Ave.	Lockwood Blvd.	3.00	Widen to 4 Lanes(1)	TBD	10	0	0	0	0	DIH	PE	TBD	TBD	
							10	0	0	0	0	Total		TBD	TBD	
4150302	SR 426/CR 419	at SR 434		0.40	Widen to 4 Lanes(1)	TBD	913	0	0	0	0	DDR	ROW			
							10	0	250	0	0	DIH	ROW			
							10,000	0	0	0	0	LFP	ROW			
							1,000	0	0	0	0	ST10	ROW			
							267	0	0	0	0	TCSP	ROW			
							0	0	7,453	0	0	TRIP	ROW			
							TBD	12,190	0	7,703	0	Total		TBD	TBD	
4155871	SR 417 Extension	SR 417 (at I-4)	International Pkwy.	0.98	New 4-Lane Expressway	TBD	113	0	0	0	0	DIH	CST			1-10
							10	0	0	0	0	DS	CST			
							15	0	0	0	0	EB	CST			
							32	0	0	0	0	SA	CST			
							TBD	170	0	0	0	Total		0	TBD	
4193691	SR 436	Willshire Blvd.	Lake Howell Rd.	1.17	Flyover at Red Bug Lake Rd.(1) (see TIP page V-12)	TBD	0	0	0	100	0	DDR	CST			1-11
							5	0	0	0	0	DIH	CST			
							0	1,141	0	0	0	DS	CST			
							0	10,000	0	0	0	TRIP	CST			
							TBD	5	11,141	0	100	Total		0	TBD	
4196791	CR 426	Division St.	SR 46	7.83	Pave Shoulders	TBD	0	849	0	0	0	HRRR	CST			
							0	3,242	0	0	0	HSP	CST			
							0	4,091	0	0	0	Total		0	TBD	
4196792	CR 426	Division St.	SR 46	7.83	Right-of-Way Acquisition	TBD	1,469	0	0	0	0	LFP	ROW			
							1,469	0	0	0	0	Total		0	TBD	
4207521	Advanced ROW Acquisition	Countywide			Right-of-Way Acquisition	TBD	775	0	0	0	0	DDR	ROW			
							20	0	0	0	0	DIH	ROW			
							TBD	795	0	0	0	Total		0	TBD	

(1) This project is included in MetroPlan Orlando's 2030 Long Range Transportation Plan - Technical Report #3 - page 11.

MetroPlan Orlando  
 Transportation Improvement Program  
 FDOT - State Highway Projects  
 Seminole County

(TBD = To be determined)

FDOT Financial Management Number	Project Name or Designation	Project Description				Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Project Phases	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)	Map Ref. #
		From	To	Length (Miles)	Work Description		2011/12	2012/13	2013/14	2014/15	2015/16					
4220151	SR 419/434	W of Jetta Pt.	SR 426/CR 426	3.86	Resurfacing	0	6	0	0	0	0	DIH DIH EB LF Total	PE CST CST CST	0	2,784	
4220481	SR 436	Orange/Seminole Co. Line	Lake Howell Rd.	2.12	Drainage Improvements	0	3	0	0	0	0	DIH DIH DS LF Total	PE CST CST CST	0	632	
4227081	SR 46	W of Mills Creek Bridge	SR 15/600/US 17/92	0.45	Resurfacing	TBD	4	0	0	0	0	DIH Total	CST	0	TBD	
4233591	SR 426	226 ft. W of Orange/Seminole Co. Line	W of Tuskawilla Rd.	1.09	Resurfacing	TBD	66	0	0	0	0	DIH Total	CST	0	TBD	
4235131	SR 434	at Little Wekiva River Outfall			Drainage Improvements	0	13	0	0	0	0	DIH DIH DS DIH DS DDR Total	PE ROW ROW CST CST ENV	0	962	
4249001	SR 15/600/US 17/92	Shepard Rd.	Lake Mary Blvd.	3.49	Resurfacing	0	27	0	0	0	0	DIH DIH DS Total	PE CST CST	0	2,530	
4249011	SR 436	Avery Ln.	Lake Harriet Dr.	1.43	Resurfacing	0	21	0	0	0	0	DIH ACSA DDR DIH SA Total	PE CST CST CST CST	0	1,596	

(1) This project is included in MetroPlan Orlando's 2030 Long Range Transportation Plan - Technical Report #3 - page 11.

**MetroPlan Orlando  
Transportation Improvement Program  
FDOT - State Highway Projects  
Seminole County**

(TBD = To be determined)

FDOT Financial Management Number	Project Name or Designation	Project Description				Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Project Phases	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)	Map Ref. #
		From	To	Length (Miles)	Work Description		2011/12	2012/13	2013/14	2014/15	2015/16					
4272591	SR 426	Pine Ave.	SR 434/Central Ave.	0.73	Resurfacing	6 484 50 0 0 0 0	0 0 0 61 5 905	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	DIH DDR DIH DIH DS SA Total	PE ROW ROW CST CST CST	0	1,511		
4274171	SR 15/600/US 17/92	Lake Mary Blvd.	Airport Blvd.	0.98	Lighting	10 0 0 0 0	0 30 451 57	0 0 0 0	0 0 0 0	0 0 0 0	DIH DIH HSP LF Total	PE CST CST CST	0	548		
4275651	SR 15/600/US 17/92	Bridge #770002		0.01	Bridge Repair/Rehabilitation	36 5 252 19 0	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	BRRP DIH BRRP DIH Total	PE PE CST CST	0	312		
4295591	SR 426	SR 417	Red Bug Lake Rd.	3.52	Drainage Improvements	36 203 239	0 0 0	0 0 0	0 0 0	0 0 0	DIH DS Total	CST CST	0	TBD		
4310814	Wekiva Pkwy.	Seminole Co. Segments		6.17	Preliminary Engineering (Amendment - Oct. 2011)	29 2,000 100 TBD	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	DS DDR DIH Total	PD&E PE PE	TBD	TBD		

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III-21

**MetroPlan Orlando  
Transportation Improvement Program  
Florida's Turnpike Enterprise Projects  
Seminole County**

(TBD = To be determined)

FDOT Financial Management Number	Project Name or Designation	Project Description				Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Project Phases	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)	Map Ref. #
		From	To	Length (Miles)	Work Description		2011/12	2012/13	2013/14	2014/15	2015/16					
							PKYI Total	PKYR Total	PKBD PKYI Total	PKYI Total						
2402592	SR 417	E of Old Lake Mary Rd.	2,157' E of Rinehart Rd.	2.66	New 4-Lane Expressway	TBD	2,482	2,482	2,482	2,482	2,482	PKYI Total	Payback	TBD	TBD	
4136692	SR 417	Milepost 37.7	Milepost 46.3	6.90	Thermoplastic for Resurfacing	TBD	2	0	0	0	0	PKYR Total	CST	0	TBD	
4175451	SR 417	Orange/Seminole Co. Line	SR 434	6.40	Widen to 6 Lanes(1)	TBD	836	0	0	0	0	PKYI Total	ROW	0	TBD	
4175452	SR 417	at Lake Jesup Toll Plaza		0.05	Modify to 4 Express Lanes	TBD	5	0	0	0	0	PKBD PKYI Total	CST CST	0	TBD	
4175457	SR 417	Lake Jesup Toll Plaza			Signing/Pavement Markings	TBD	72	0	0	0	0	PKYI Total	CST	0	TBD	
4175458	SR 417	Lake Jesup Toll Plaza		0.10	Drainage/Retention Pond Repair	TBD	3	0	0	0	0	PKYR Total	CST	0	TBD	
4195671	SR 417	Milepost 46.1	Milepost 49.9	3.80	Resurfacing	TBD	1	0	0	0	0	PKYI Total	CST	0	TBD	
4195674	SR 417				Signing/Pavement Markings	TBD	74	0	0	0	0	PKYI Total	CST	0	TBD	
4276901	SR 417	at Aloma Ave.		0.16	Interchange Improvement	0	415	0	0	0	0	PKYI PKYI PKYI Total	PD&E PE CST	0	4,194	
4290231	SR 417	US 17/92	I-4	5.14	Resurfacing	0	0	1	0	0	0	PKYI PKYR PKYI PKYR Total	PE PE CST CST	0	9,296	
4290232	SR 417	US 17/92	Rinehart Rd.	5.22	Signing/Pavement Markings	0	0	0	0	1	0	PKYI PKYI Total	PE CST	0	358	
4290233	SR 417	US 17/92	Rinehart Rd.	5.22	Guardrail Improvements	0	0	0	1	0	0	PKYI PKYI Total	PE CST	0	1,452	

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III-26

**MetroPlan Orlando**  
**Transportation Improvement Program**  
**FDOT - Management & Operations Projects**  
**Seminole County** (TBD = To be determined)

FDOT Financial Management Number	Project Name or Designation	Project Description				Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Project Phases	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)	Map Ref. #
		From	To	Length (Miles)	Work Description		2011/12	2012/13	2013/14	2014/15	2015/16					
4293351	SR 417	Orange/Seminole Co. Line	Aloma Ave.	0.69	Widen to 6 Lanes	TBD	0	250	0	0	0	PKYI	PE			
							0	0	1,909	0	0	PKYI	CST			
							0	276	0	0	0	PKYI	CAP			
							0	526	1,909	0	0	Total		0	TBD	
2402334	SR 434	at Florida Pkwy.		0.67	Intersection Improvement		8	0	0	0	0	DIH	PE			
							18	0	0	0	0	DIH	ROW			
							1,337	0	0	0	0	LFP	ROW			
						0	1,363	0	0	0	0	Total		TBD	TBD	
2402691	Congestion Mitigation	Regionwide			Projects to be Identified by Congestion Management System	0	0	0	2,000	0	0	SU	CST		0	2,000
							0	0	2,000	0	0	Total				
4176891	Countywide				Traffic Control Devices Funding Set-Aside	0	0	278	916	209	278	SU	CST		TBD	TBD
							0	278	916	209	278	Total				
4233111	SR 426	W of Tuskawilla Rd.	W of SR 417 Ramps	0.56	Add Turn Lane(s)	TBD	2	0	0	0	0	DIH	CST			
							52	0	0	0	0	LF	CST			
							54	0	0	0	0	Total		0	TBD	
4238301	SR 436	at Orange Ave.		0.17	Traffic Signals	TBD	9	0	0	0	0	DIH	CST		0	TBD
							9	0	0	0	0	Total				
4270464	Traffic Signal Retiming	Countywide			Retiming of Traffic Signals (On-System Roads)	TBD	188	188	188	188	188	SU	PE		TBD	TBD
							188	188	188	188	188	Total				
4295501	Seminole Co. Advanced Traffic Management	Countywide			Traffic Control Devices/ System	0	4,000	0	0	0	0	SU	CST		0	4,000
							4,000	0	0	0	0	Total				
4295851	CR 46A	W of Georgia Ave.	E of Marshall Ave.	4.12	Intersection Improvements		150	0	0	0	0	HSP	PE			
							3	0	0	0	0	SA	PE			
							200	0	0	0	0	LF	ROW			
							0	0	0	514	0	HSP	CST			
						0	353	0	0	514	0	Total		0	867	

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III-30

**MetroPlan Orlando  
Transportation Improvement Program  
FDOT - Maintenance Projects  
Seminole County**

*(TBD = To be determined)*

FDOT Financial Management Number	Project Name or Designation	Project Description				Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Project Phases	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)	Map Ref. #
		From	To	Length (Miles)	Work Description		2011/12	2012/13	2013/14	2014/15	2015/16					
							Total	Total	Total	Total	Total					
2445491	City of Casselberry MOA				Routine Maintenance	TBD	70 70	70 70	70 70	70 70	D Total	MNT	TBD	TBD		
2448521	Seminole Co. MOA				Routine Maintenance	TBD	11 11	11 11	11 11	11 11	D Total	MNT	TBD	TBD		
2448531	City of Longwood MOA				Routine Maintenance	TBD	52 52	52 52	52 52	52 52	D Total	MNT	TBD	TBD		
2448801	City of Winter Springs MOA				Routine Maintenance	TBD	62 62	62 62	62 62	62 62	D Total	MNT	TBD	TBD		
4136157	Lighting Agreements				Lighting	TBD	223 223	227 227	239 239	239 239	229 229	DDR Total	MNT	0	TBD	
4181101	Primary Roads MOA				Routine Maintenance	TBD	2,807 2,807	3,003 3,003	3,100 3,100	3,350 3,350	3,500 3,500	D Total	MNT	TBD	TBD	
4220411	City of Oviedo MOA				Routine Maintenance	TBD	44 44	44 44	44 44	44 44	44 44	D Total	MNT	TBD	TBD	
4220421	Aesthetic/Vegetation	Countywide			Routine Maintenance	TBD	513 513	493 493	0 0	0 0	0 0	D Total	MNT	0	TBD	
4271961	Lighting Agreements	Countywide			Lighting	TBD	11 11	11 11	11 11	11 11	11 11	DDR Total	MNT	0	TBD	
4291641	Drainage Improvement/ Driveway Replacement	Countywide			Routine Maintenance	TBD	46 46	0 0	0 0	0 0	0 0	D Total	MNT	0	TBD	

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**MetroPlan Orlando  
Transportation Improvement Program  
FDOT - Miscellaneous Projects  
Seminole County**

4130197	Countywide				Traffic Signal Maintenance Reimbursement	TBD	263 263	365 365	387 387	402 402	401 401	DDR Total	OPS	TBD	TBD	
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October 2011

**III-36**



**MetroPlan Orlando  
Transportation Improvement Program  
Locally Funded Highway Projects  
Seminole County**

Project Number	Project Name or Designation	Project Description				Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Project Phases	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)	Map Ref. #
		From	To	Length (Miles)	Work Description		2011/12	2012/13	2013/14	2014/15	2015/16					
77004	SR 434	Rangeline Rd.	CR 427	1.60	Major Intersection Improvements		2,600	0	0	0	0	OCST OCST Total	ROW CST			
						5,400	0	2,500	0	0	0					
							2,600	2,500	0	0	0					
77001	CR 419	Orange/Seminole Co. Line	Chuluota Bypass	2.50	Reconstruct to 4 Lanes(1)	6,400	0	15,000	0	0	0	OCST Total	CST	0	21,400	1-81
77003	Dean Rd.	Orange/Seminole Co. Line	SR 426	1.10	Reconstruct to 4 Lanes(1)	980	4,000	0	0	0	0	OCST OCST Total	ROW CST	0	12,480	1-83
77005	Wymore Rd.	Orange/Seminole Co. Line	SR 436	1.30	Reconstruct to 4 Lanes(1)		0	500	0	0	0	LOGT/RIF/OCST LOGT/RIF/OCST LOGT/RIF/OCST Total	PE ROW CST			
						0	0	4,625	0	0	0					
						0	0	0	10,125	0	0					
					0	0	5,125	0	10,125	0			0	15,250	1 E3-91	

(1) Project includes bicycle lanes and sidewalk facilities.

MetroPlan Orlando  
 Transportation Improvement Program  
Federal & State Funded Bicycle & Pedestrian Projects  
 Seminole County (TBD = To be determined)

FDOT Financial Management Number	Project Name or Designation	Project Descriptor				Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Project Phases	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)
		From	To	Length (Miles)	Work Description		2011/12	2012/13	2013/14	2014/15	2015/16				
4174611	Wirz Trail Section 1	Kewannee Trail/Wilshire Blvd.	Laurel Way		Bike Path/Trail	TBD	74 53 127	0 0 0	0 0 0	0 0 0	0 0 0	ACSE SE Total	CST CST	0	TBD
4174841	SR 46 Gateway	Rinehart Rd.	Airport Blvd.	2.20	Sidewalk	0	4 2 0 6	0 0 3,128 0	0 0 0 0	0 0 0 0	0 0 0 0	DIH DIH SU Total	PE CST CST	0	3,134
4225722	Oakhurst St.	Virginia Ave.	Palm Springs Dr.		Sidewalk	TBD	3 109 112	0 0 0	0 0 0	0 0 0	0 0 0	SR2E SR2S Total	CST CST	0	TBD
4248941	SR 15/600/US 17/92	N Side of SR 436	N of Seminole Blvd.	1.66	Sidewalk	TBD	3 3	0 0	0 0	0 0	0 0	SU Total	CST	0	TBD
4249291	Seminole-Wekiva Trail	South End	Orange/Seminole Co. Line		Bike Path/Trail	TBD	0 0	2,000 2,000	0 0	0 0	0 0	SE Total	CST	0	TBD
4258221	Avenue B	Broadway St.	Franklin St.	0.49	Sidewalk	TBD	3 637 640	0 0 0	0 0 0	0 0 0	0 0 0	SA SR2E Total	CST CST	0	TBD
4258231	Wilson Rd.	Wilson Elementary School	International Pkwy.		Sidewalk	TBD	3 130 133	0 0 0	0 0 0	0 0 0	0 0 0	SA SR2E Total	CST CST	0	TBD
4278971	SR 434/Central Ave.	Mitchell Hammock Rd.	Clonts St.	0.13	Sidewalk	TBD	1 350 351	0 0 0	0 0 0	0 0 0	0 0 0	DIH SU Total	CST CST	0	TBD
4278981	CR 46A/Persimmon Ave.	S of SR 46	Southwest Rd.	0.88	Sidewalk	0	80 0 80	0 0 0	0 400 400	0 0 0	0 0 0	SE SE Total	PE CST	0	480
4278991	CR 46A	Old Lake Mary Rd.	US 17/92	1.25	Sidewalk	0	0 0 0	90 0 90	0 0 0	0 500 500	0 0 0	SE SE Total	PE CST	0	590
4279001	Wirz Trail Ph. 3	Winter Park Dr.	N of Magnolia Ave.		Sidewalk	TBD	0 0	1,000 1,000	0 0	0 0	0 0	SE Total	CST	0	TBD

October 2011

MetroPlan Orlando  
 Transportation Improvement Program  
Federal & State Funded Bicycle & Pedestrian Projects  
 Seminole County (TBD = To be determined)

FDOT Financial Management Number	Project Name or Designation	Project Descriptor				Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Project Phases	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)
		From	To	Length (Miles)	Work Description		2011/12	2012/13	2013/14	2014/15	2015/16				
4295971	Citrus Ave., Grove Ave., Bear Gulley Rd.				Sidewalks (Amendment - Sept. 2011)	75 0 0	0 0 0	0 239 239	0 0 0	0 0 0	SRZE SRZE Total	PE CST CST	0	314	
4295972	Orange Ave. & Seminole Ave.	Citrus Ave.	Grove Ave.		Sidewalk (Amendment - Oct. 2011)	TBD 230 230	0 0 0	0 0 0	0 0 0	0 0 0	SR2S Total	CST	0	TBD	
4295981	Snow Hill Rd.	CR 419	Walker Elementary School	0.40	Sidewalk (Amendment - Sept. 2011)	50 0 0 0	0 0 0 0	0 1 128 129	0 0 0 0	0 0 0 0	SRZE SA SRZE Total	PE CST CST CST	0	179	
4296101	Clark St.	Aulin Ave.	SR 434		Sidewalk (Amendment - Sept. 2011)	104 0 0	0 0 0	0 627 627	0 0 0	0 0 0	SR2S SR2S Total	PE CST CST	0	731	
4309131	Sanford Riverwalk Ph. 2	French Ave.	Monroe Ave.	1.70	Bike Path/Trail (Amendment - Oct. 2011)	TBD 2,620 1,500 4,120	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	ACSE ACSU Total	CST CST CST	0	TBD	

October 2011

IV-5

**MetroPlan Orlando  
Transportation Improvement Program  
Aviation Projects  
Orlando Sanford International Airport (TBD = To be determined)**

FDOT Financial Management Number	Airport	Project Description	Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)	Consistent with Airport Master Plans?
				2011/12	2012/13	2013/14	2014/15	2015/16				
4051991	Orlando Sanford International Airport	Design & Construct Large Commercial Maintenance Hangar/Reservation Center		5(1)	0	0	0	0	DPTO			Yes
				5(1)	0	0	0	0	LF			
			TBD	10	0	0	0	0	Total	TBD	TBD	
4052011	Orlando Sanford International Airport	Relocate Taxiway "K"		0	0	7,600	0	0	FAA			Yes
				0	0	200	0	0	DPTO			
			0	0	0	200	0	0	LF			
			0	0	8,000	0	0	Total	0	8,000		
4076521	Orlando Sanford International Airport	Rehab West Ramp and Apron		4	0	0	0	0	DPTO			Yes
			TBD	4	0	0	0	0	Total	0	TBD	
4098071	Orlando Sanford International Airport	Expand Terminal Building		0	0	0	1,000	1,000	DPTO			Yes
				0	0	0	1,000	1,000	LF			
			0	0	0	2,000	2,000	Total	TBD	TBD		
4098081	Orlando Sanford International Airport	Construct Parking Garage (Phase 2)		0	0	50	129	1,500	DDR			Yes
				0	0	1,000	1,771	0	DPTO			
				0	0	1,050	1,900	1,500	LF			
			0	0	2,100	3,800	3,000	Total	TBD	TBD		
4098121	Orlando Sanford International Airport	Aviation Capacity Project		267	0	0	0	0	DDR			Yes
				267	0	0	0	0	LF			
			TBD	538	0	0	0	0	Total	TBD	TBD	
4100951	Orlando Sanford International Airport	Extend & Light Runway 9L-27R & Taxiway Bravo to 12,000'		9,000(2)	0	0	0	0	FAA			Yes
				450(2)	0	0	0	0	DS			
				450(2)	0	0	0	0	LF			
			0	9,900	0	0	0	0	Total	0	9,900	

(1) These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$3,500,000 each in state and local funds allocated in FY 2014/15.

(2) These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$13,561,621 in FAA funds, and \$356,885 each in state and local funds allocated in FY 2010/11.

October 2011

**MetroPlan Orlando  
Transportation Improvement Program  
Aviation Projects**

**Orlando Sanford International Airport (TBD = To be determined)**

FDOT Financial Management Number	Airport	Project Description	Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)	Consistent with Airport Master Plans?	
				2011/12	2012/13	2013/14	2014/15	2015/16					
4144541	Orlando Sanford International Airport	Design, Engineer & Construct New Third Terminal Building	0	0	4,940 <sup>(1)</sup>	0	0	0	0	FAA	0	5,200	Yes
				0	130 <sup>(1)</sup>	0	0	0	DPTO				
				0	130 <sup>(1)</sup>	0	0	0	LF				
				0	5,200	0	0	0	Total				
4184701	Orlando Sanford International Airport	Safety Area Improvements	0	5,890	0	0	0	0	FAA	0	6,200	Yes	
				155	0	0	0	0	DPTO				
				155	0	0	0	0	LF				
				0	6,200	0	0	0	Total				
4208471	Orlando Sanford International Airport	Construct Taxiway Alpha (Phase 2)	0	5,400	0	0	0	0	FAA	0	5,684	Yes	
				142	0	0	0	0	DPTO				
				142	0	0	0	0	LF				
				0	5,684	0	0	0	Total				
4278871	Orlando Sanford International Airport	Land Acquisition	0	524	0	0	0	0	DDR	0	1,738	Yes	
				780	0	0	0	0	DPTO				
				434	0	0	0	0	LF				
				0	1,738	0	0	0	Total				
Candidate <sup>(2)</sup>	Orlando Sanford International Airport	Construct Access Road for Northside Aviation Complex (Phase 1)	0	488	0	0	0	0	State	0	501	Yes	
				13	0	0	0	0	LF				
				0	501	0	0	0	Total				
Candidate	Orlando Sanford International Airport	Rehab West Ramp & Apron	0	6,500	0	0	0	0	FAA	0	6,842	Yes	
				171	0	0	0	0	State				
				171	0	0	0	0	LF				
				0	6,842	0	0	0	Total				

(1) These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$2,000,000 in FAA funds in FY 2014/15, and \$1,000,000 each in state and local funds allocated each year in FY 2014/15 and 2015/16.

(2) Projects shown as "Candidate" are not currently programmed in FDOT's Five Year Work Program, but are included in the Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP).

October 2011

**MetroPlan Orlando  
Transportation Improvement Program  
Aviation Projects**

**Orlando Sanford International Airport (TBD = To be determined)**

FDOT Financial Management Number	Airport	Project Description	Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)	Consistent with Airport Master Plans?
				2011/12	2012/13	2013/14	2014/15	2015/16				
Candidate	Orlando Sanford International Airport	TSA Passenger Screening Information Display System	0	95 3 3 101	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	FAA State LF Total	0	101	Yes
Candidate	Orlando Sanford International Airport	In-line Baggage Screening Conveyor System	0	13,928 367 367 14,662	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	FAA State LF Total	0	14,662	Yes
Candidate	Orlando Sanford International Airport	Acquire Land for Noise Compatibility	0	3,742 98 98 3,938	0 0 0 0	6,724 177 177 7,078	0 0 0 0	5,838 154 154 6,146	FAA State LF Total	0	17,162	Yes
Candidate	Orlando Sanford International Airport	Acquire 3,000-Gallon Truck with AC Auxiliary Equipment	0	28 28	0 0	0 0	0 0	0 0	State Total	0	28	Yes
Candidate	Orlando Sanford International Airport	Improve Airport Entrance near Airport Blvd. & Mellonville Ave.	0	200 200	0 0	0 0	0 0	0 0	LF Total	0	200	Yes
Candidate	Orlando Sanford International Airport	Install Artificial Turf on SFB Primary Air Carrier Runway to Minimize Wildlife Intrusion	0	8,890 235 235 9,360	3,000 80 80 3,160	3,000 80 80 3,160	0 0 0 0	0 0 0 0	FAA State LF Total	0	15,680	Yes
Candidate	Orlando Sanford International Airport	Replace Terminal Building Passenger Loading Bridges	0	1,300 1,300	1,300 1,300	1,300 1,300	1,300 1,300	1,300 1,300	LF Total	0	6,500	Yes
Candidate	Orlando Sanford International Airport	Design & Construct "Cell Phone" Parking Lot	0	100 100 200	0 0 0	0 0 0	0 0 0	0 0 0	State LF Total	0	200	Yes

**MetroPlan Orlando  
Transportation Improvement Program  
Aviation Projects  
Orlando Sanford International Airport (TBD = To be determined)**

FDOT Financial Management Number	Airport	Project Description	Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)	Consistent with Airport Master Plans?
				2011/12	2012/13	2013/14	2014/15	2015/16				
Candidate	Orlando Sanford International Airport	Design & Construct Taxiway Alpha Phase 2 between Taxiway A3 & Runway 18-36	0	5,400 142 142 5,684	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	FAA State LF Total	0	5,684	Yes
Candidate	Orlando Sanford International Airport	Environmental Assessment & Benefit Cost Analysis for Extension of Runway 18-36 to 8,000 ft.	0	17 17	0 0	0 0	0 0	0 0	State Total	0	17	Yes
Candidate	Orlando Sanford International Airport	Reconstruct, Widen & Light Taxiways Romeo & Echo	0	0 0 0 5,151	4,893 129 129 0	0 0 0 0	0 0 0 0	0 0 0 0	FAA State LF Total	0	5,151	Yes
Candidate	Orlando Sanford International Airport	Extend Computerized Access Control System to Remainder of Fenced Perimeter	0	0 0 0 1,501	1,425 38 38 0	0 0 0 0	0 0 0 0	0 0 0 0	FAA State LF Total	0	1,501	Yes
Candidate	Orlando Sanford International Airport	Design & Construct Law Enforcement Firearms Training Facility	0	0 0 0 1,600	800 800 0 0	0 0 0 0	0 0 0 0	0 0 0 0	State LF Total	0	1,600	Yes
Candidate	Orlando Sanford International Airport	Add 2 TSA Passenger Screening Lanes to Passenger Screening Checkpoint in International Terminal	0	0 0 0 289	275 7 7 0	0 0 0 0	0 0 0 0	0 0 0 0	FAA State LF Total	0	289	Yes
Candidate	Orlando Sanford International Airport	Purchase & Install Automated Vehicle Identifier System	0	0 0 0 200	100 100 0 0	0 0 0 0	0 0 0 0	0 0 0 0	State LF Total	0	200	Yes
Candidate	Orlando Sanford International Airport	Airfield Improvements Phase 2 Replace Airfield Incandescent Lighting with LED Illumination	0	0 0 0 1,156	1,100 28 28 0	0 0 0 0	0 0 0 0	0 0 0 0	FAA State LF Total	0	1,156	Yes

October 2011

VII-11

**MetroPlan Orlando  
Transportation Improvement Program  
Aviation Projects**

**Orlando Sanford International Airport (TBD = To be determined)**

FDOT Financial Management Number	Airport	Project Description	Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)	Consistent with Airport Master Plans?
				2011/12	2012/13	2013/14	2014/15	2015/16				
Candidate	Orlando Sanford International Airport	Design & Construct Security Gate Apron Connector at Gate 87E	0	0	300	0	0	0	FAA State LF Total	0	316	Yes
Candidate	Orlando Sanford International Airport	Construct Taxiway Alpha (Phase 3)	0	0	7,000	0	0	0	FAA DPTO LF Total	0	7,368	Yes
Candidate	Orlando Sanford International Airport	Construction Parking Garage - Phase 2	0	0	7,000	0	0	0	State LF Total	0	14,000	Yes
Candidate	Orlando Sanford International Airport	Extend Runway 9C-27C from existing 3,578 ft. to 5,000 ft.	0	0	4,000	0	0	0	FAA State LF Total	0	4,210	Yes
Candidate	Orlando Sanford International Airport	Replace Airfield Signs Affected by Change in Runway Magnetic Heading	0	0	903	0	0	0	FAA State LF Total	0	951	Yes
Candidate	Orlando Sanford International Airport	Construct Apron & Ramp in Northside Aviation Complex (Phase 2)	0	0	0	1,500	0	0	FAA State LF Total	0	1,580	Yes
Candidate	Orlando Sanford International Airport	Design & Construct Chemical Storage/ Equipment Maintenance Building	0	0	0	500	0	0	State LF Total	0	1,000	Yes

October 2011

VII-12



**MetroPlan Orlando  
Transportation Improvement Program  
Aviation Projects**

**Orlando Sanford International Airport**

*(TBD = To be determined)*

FDOT Financial Management Number	Airport	Project Description	Funding Prior to 2011/12 (\$000's)	Project Status and Cost (\$000's)					Funding Sources	Est. Funding After 2015/16 (\$000's)	Total Funding (\$000's)	Consistent with Airport Master Plans?
				2011/12	2012/13	2013/14	2014/15	2015/16				
Candidate	Orlando Sanford International Airport	Construct New Airfield Electrical Vault	0	0	0	0	1,425	0	FAA			Yes
			0	0	0	0	38	0	State			
			0	0	0	0	38	0	LF			
			0	0	0	0	1,501	0	Total	0	1,501	
Candidate	Orlando Sanford International Airport	Relocate Taxiway Bravo west of Funway 18/36 & Taxiway Kilo	0	0	0	0	0	7,000	FAA			Yes
			0	0	0	0	0	184	State			
			0	0	0	0	0	184	LF			
			0	0	0	0	0	7,368	Total	0	7,368	
Candidate	Orlando Sanford International Airport	Construct Taxiway Alpha (Phase 4)	0	0	0	0	0	5,000	FAA			Yes
			0	0	0	0	0	125	State			
			0	0	0	0	0	125	LF			
			0	0	0	0	0	5,250	Total	0	5,250	
Candidate	Orlando Sanford International Airport	Extend Taxiway Charlie to ARFF Station	0	0	0	0	0	1,500	FAA			Yes
			0	0	0	0	0	39	State			
			0	0	0	0	0	39	LF			
			0	0	0	0	0	1,578	Total	0	1,578	

October 2011

VII-13

**FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN  
SEMINOLE COUNTY PUBLIC SCHOOLS**

Board Approved 9/13/11

REVENUE	2011/12	2012/13	2013/14	2014/15	2015/16
<b>STATE</b>					
PECO NEW CONSTRUCTION	\$0	\$0	\$0	\$0	\$0
PECO MAINTENANCE	\$0	\$0	\$0	\$0	\$0
CO&DS	\$283,000	\$285,000	\$285,000	\$285,000	\$985,000
<b>LOCAL</b>					
1.50 MILL	\$38,057,239	\$37,296,095	\$38,042,016	\$38,802,857	\$39,578,914
COPS	\$0	\$0	\$0	\$0	\$0
SALES TAX - 2001	\$341,000				
IMPACT FEES	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
GASOLINE TAX REFUND	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
INTEREST	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>SUB-TOTAL</b>	<b>\$41,281,239</b>	<b>\$40,181,095</b>	<b>\$40,927,016</b>	<b>\$41,687,857</b>	<b>\$43,163,914</b>
PRIOR YEAR CARRYOVER	\$25,040,586	\$13,115,825	\$7,873,920	\$5,027,936	\$4,442,793
<b>TOTAL REVENUE</b>	<b>\$66,321,825</b>	<b>\$53,296,920</b>	<b>\$48,800,936</b>	<b>\$46,715,793</b>	<b>\$47,606,707</b>

EXPENDITURES	2011/12	2012/13	2013/14	2014/15	2015/16
<b>SUPPORT GENERAL FUND - 100</b>					
PROPERTY & CASUALTY PREMIUM	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
ANNUAL MAINTENANCE SUPPORT	\$9,241,000	\$9,241,000	\$9,241,000	\$9,241,000	\$9,241,000
SCHOOL INSTRUCTIONAL EQUIPT PURCH	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
<b>DISTRICT WIDE CAPITAL EXPENDITURES</b>					
BUS REPLACEMENT	\$2,100,000	\$0	\$1,000,000	\$0	\$1,000,000
VEHICLES	\$100,000	\$0	\$0	\$0	\$0
FLOOR - MAINTENANCE	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
HVAC - MAINTENANCE	\$350,000	\$150,000	\$150,000	\$150,000	\$150,000
ROOF - MAINTENANCE	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
PAVEMENT - MAINTENANCE	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
PAINTING - MAINTENANCE	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000
LEASED PORTABLES	\$0	\$0	\$0	\$0	\$0
SCHOOL CAP OUTLAY	\$750,000	\$500,000	\$0	\$0	\$0
MAGNET SCHOOL EQUIPT	\$100,000	\$100,000	\$0	\$0	\$0
EQUIPMENT REPLACEMENT	\$0	\$250,000	\$0	\$0	\$0
CROOMS TECH REPLACEMENT	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000
COMMUNICATIONS	\$100,000	\$100,000	\$0	\$0	\$0
TECHNOLOGY UPGRADES	\$2,700,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000
INSTRUCTIONAL TECH EQUIPT	\$300,000	\$200,000	\$0	\$0	\$0
<b>DEBT SERVICE</b>					
COPS PAYMENT	\$22,675,000	\$22,817,000	\$22,817,000	\$22,817,000	\$22,817,000
<b>FACILITIES PLANNING</b>					
MISC. PLANNING	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
DISTRICTWIDE RENOVATIONS	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>REMODELING &amp; ADDITIONS</b>					
DATA/ VOICE NETWORK	\$75,000	\$0	\$0	\$0	\$0
ROOFS - CAPITAL	\$3,000,000	\$2,500,000	\$2,250,000	\$2,000,000	\$2,250,000
HVAC - CAPITAL	\$3,000,000	\$2,500,000	\$2,250,000	\$2,000,000	\$2,250,000
JACKSON HEIGHTS MS - BLDG CODE MODS	\$500,000				
<b>SMALL PROJECTS</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>MISC.</b>					
CONTINGENCY	\$3,000,000				
<b>TOTAL EXPENDITURES</b>	<b>\$53,206,000</b>	<b>\$45,423,000</b>	<b>\$43,773,000</b>	<b>\$42,273,000</b>	<b>\$43,723,000</b>
<b>BUDGETED FUND BALANCE</b>	<b>\$13,115,825</b>	<b>\$7,873,920</b>	<b>\$5,027,936</b>	<b>\$4,442,793</b>	<b>\$3,883,707</b>

**Seminole County Government  
Selected Project Adopted Budget (By Department)  
FY 2010/11 - as amended through June 30, 2011**

<b>Environmental Services - Water and Sewer Element Projects</b>	<b>Budget</b>
<i>Oversizings &amp; Extensions (WS) Family</i>	
00021701 Oversizings & Extensions	354,270
00021704 Lake Hayes Water Restoration	553,399
00021705 Douglas Grand	119,520
00021706 Wholesale Agreements	14,850
00021799 OVERSIZING/EXTENSIONS - FY 11	229,389
<i>Subtotal</i>	<u>1,271,428</u>
<i>General System Improvements (WS) Family</i>	
00024803 SCADA System Upgrades	1,141,272
00201101 Consumptive Use Permit Consolidation	69,534
00203101 HOWELL BR RD DETECT WARNINGS	114,018
00255201 UTILITIES MASTER PLAN	2,152,980
00285101 Northwest Service Area Maintenance Facility	149,960
<i>Subtotal</i>	<u>3,627,764</u>
<i>Water Plant Improvements (WS) Family</i>	
00056602 Lake Hayes Conversion to Repump	867,910
00115701 CHEMICAL FEED SYSTEM UPGRADE	6,583
00164301 Yankee Lk Alternative Water	125,530
00178301 Country Club Water Treatment Plant	4,125,945
00178302 COUNTRY CLUB RW AND FW MAINS	2,718,013
00181601 Yankee Lk Surface Water Plant	25,692,245
00195700 WATER QUALITY PLANT UPGRADES - PARENT	4,500
00195701 Water Quality Plant Upgrades	599,974
00195702 Lynwood Water Treatment Facility Upgrade/Ozone	759,794
00195703 SER Water Treatment Plant Improvements/Ozone	5,391,136
00195706 LYNWOOD WTP INTERIM CHEMICAL UPGRADE	839,047
00195707 SER WTP INTERIM CHEMICAL UPGRADE	369,454
00195799 WATER QUALITY PLANT UPGRADES - FY 11	14,500
00200401 Markham Aquifer Storage Well	705,109
00201501 Potable Well Improvements	189,500
00201502 Heathrow Well Field Modifications	815,496
00201503 CUP Required Projects	1,046,077
00201505 WELLHEAD PROTECT IMPROVEMENTS	33,122
00201507 Indian Hills Well #2 Modifications	10,112
00201508 Miscellaneous Well Projects	30,359
00201599 POTABLE WELL IMPROVEMENTS - FY 11	74,000
00203301 FWS Water Plant Upgrades	38,400
00203302 Lake Harriet Water Treatment Plant Decommission	51,741
00203303 DRUID HILLS WTP UPGRADES	741,593
00216601 Markham Plant Wells 4 & 5	203,692
00216701 Markham Plant H2S Treatment	19,230,528
00216702 HEATHROW WELL EQUIPMENT IMPROVEMENTS	753,936
00216703 HEATHROW WELLFIELD REDIRECT	535,240
00243501 Indian Hills Water Plant Upgrade	2,382,068
<i>Subtotal</i>	<u>68,355,604</u>

*Utility Adjustments (WS) Family*

00063601	CHAPMAN RD UTILITY ADJUSTMENTS	3,080,010
00065101	Lk Emma Rd Utility Adjustment	185,850
00065201	Minor Roads Utility Upgrades (additional PW funding)	424,699
00065203	Markham Woods Rd South of Lake Mary	3,301
00065204	Wekiva Springs/SR 434 Loop/Interconnect #1	39,369
00065205	CR -46A & International Parkway	39,228
00065206	Potable Water Main Replace Minor Rd	2,411
00065207	SR 436 FLYOVER UTILITY RELOCATE	2,407,960
00065209	Dean Road Widening	24,516
00065210	RED BUG LAKE ROAD/SR 426 PEDESTRIAN OVERPASS	450,000
00065211	Lake Mary Pedestrian Tunnel	97,000
00065212	Orange Blvd Bridge Water Main Replacement	150,000
00065299	Reactive Minor Road Utility Upgrade	319,810
00178101	Bunnel Rd Utility Adjustment	19,664
00283001	South Seminole North Orange County Wastewater Trans	675,000
	<i>Subtotal</i>	<u>7,918,818</u>

*Water Distribution Improvements (WS) Family*

00064501	Water Distribution Upgrades	159,347
00064518	Misc. Interconnect Phase I	758,810
00064519	Lake Harriet Transmission Main	1,059,752
00064520	NE-NW Interconnect @ Rib Site	256,826
00064522	Misc. Interconnect Phase 2	137,693
00064523	LARGE METER IMPROVEMENT PROGRAM	1,682,353
00064524	CYPRESS SPRINGS METER UPGRADES	45,554
00064526	BEAR LAKE WATER MAIN LOOP	43,129
00064527	WELL METER UPGRADES	270,000
00064599	WATER DISTRIBUTION IMPROVEMENTS - FY11	225,911
00182301	Markham Woods Road Utilities	58,848
00193601	Bear Lake Woods Road Potable Water Main Interconnect	580,391
00203201	FWS Water System Upgrades	547,235
00203202	APPLE VALLEY TRANSMISSION MAIN	373,610
00207801	Orange Boulevard Utilities	7,307
00216501	Elder Road / Orange Boulevard Potable Water Main	22,770
	<i>Subtotal</i>	<u>6,229,536</u>

*Wastewater Pump Station Upgrades (WS) Family*

00082904	Pump Station Upgrades	190,671
00082908	Pump Station Standards/White Sands C	658,496
00082909	Red Willow Pump Station Improvements	170,521
00082910	Emergency Generators/DB	48,102
00082912	HEATHROW MASTER PUMP STATION UPGRADES	933,010
00082999	PUMP STATION UPGRADES - FY 11	303,735
00203901	APPLE VALLEY PUMP STA UPGRADE	12,440
	<i>Subtotal</i>	<u>2,316,975</u>

*Wastewater Collection System Improvements (WS) Family*

00083101	Collection System Enhancements	159,833
00083102	Fox Hollow Pump Station/Force Main	159,763
00083104	Woodcrest 5 Pump Station	209,348
00194901	Sand Lake Rd Force Main Adjustment	12,801
00217701	Orange Blvd Utility Adjustments	57,456
00218301	NW Collection System Upgrades	36,814
00219701	SR 46 Force Main Extension	5,267,881
	<i>Subtotal</i>	<u>5,903,896</u>

<i>Reclaimed Water System Improvements (WS) Family</i>		
00195201	Yankee Lake Plant Expansion Rerate	12,357,595
00204001	Tri-Party Optimization Program	1,111,046
00217101	Heathrow Boulevard Reclaimed Water Main	1,654,376
00217201	Residential Reclaimed Water Main Retrofit Phase II	357,681
00223001	Residential Reclaimed Water Main Retrofit Phase III	160,351
00223101	Residential Reclaimed Water Main Retrofit Phase IV	173,720
00223201	Residential Reclaimed Water Main Retrofit Phase V	462,884
00227401	Greenwood Reclaim Plant Rerate	6,338,421
00227402	GW LAKE MARY PUMP STATION MODIFICATIONS	640,000
00247901	Orange Blvd Utility Adjustments	45,164
	<i>Subtotal</i>	<u>23,301,238</u>

<i>Iron Bridge Agreement (WS) Family - NEW</i>		
00216401	Iron Bridge Agreement	20,751
00216402	IRON BRIDGE - EQUIPMENT REPLACEMENT	263,395
00216405	IRON BRIDGE - LOW VOLTAGE	425,200
00216490	IRON BRIDGE - ON GOING PROJECT	36,538
	<i>Subtotal</i>	<u>745,884</u>

**Environmental Services - Solid Waste Element Projects**

<i>Central Transfer Stations Improvements (SW) Family</i>		
00137801	Citizens' Service Area at Central Transfer Station	1,815,127
00201901	Tipping Floor Resurfacing	152,555
00244509	Transfer Station Refurbishment	300,000
00281401	Central Transfer Station - Hoppers Rehabilitation	245,717
	<i>Subtotal</i>	<u>2,513,399</u>

<i>Resurfacing (SW) Family</i>		
00160801	Landfill Roadways Repairs	872,443
00281201	Landfill Yard Waste Area Rehabilitation	609,846
	<i>Subtotal</i>	<u>1,482,289</u>

<i>Planning and Permitting (SW) Family</i>		
00216001	Osceola Landfill NPDES Permit	7,949
00244801	Landfill Title Five Air Permit Renewal	81,355
00245101	Landfill Solid Waste Operating Permit - Renewal	124,096
	<i>Subtotal</i>	<u>213,400</u>

<i>Scale Management System (SW) Family</i>		
00244501	Landfill Scalehouse	1,136,471
	<i>Subtotal</i>	<u>1,136,471</u>

<i>Landfill Environmental Controls (SW) Family</i>		
00244502	Osceola Road Landfill Leachate Tank Refurb.	44,789
00244503	Osceola Road Landfill Monitoring Well Refurb.	17,437
00244504	Osceola Road Landfill Lift Pump Station Pumps Replacement	21,433
00244601	Landfill Gas System Expansion	800,918
	<i>Subtotal</i>	<u>884,577</u>

00276701	Landfill Fuel Island Roof	70,000
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**Leisure Services - Recreation and Open Space Element Projects**

00234601	Jetta Point Park	264,735
00234626	Cameron Wight Park Boating Improvements	96,966
00234627	C. S. Lee Park Boating Improvements	448,189
00234628	Mullet Lake Park Boating Improvements	139,055
00234637	Black Bear Wilderness Area Improvements	800,000
00234647	Lake Harney Wilderness Area Improvements	225,000
00234648	Geneva Wilderness Area Improvements	225,000
80000010	FRDAP Grant - Wilson's Landing	265,926
		<u>2,464,871</u>

**Public Works - Includes Transportation and Drainage Element Projects**

00006201	Bunnell Rd - Eden Park Rd to West Town Pkwy	22,529
00006202	Bunnell Rd - Eden Park Ave (Construction)	5,495,019
00006203	Bunnell and Eden Park Utility Relocation (Altamonte)	303,283
00006301	Chapman Rd - SR 426 to SR 434	17,586,250
00006602	CR 419 / Eastern Limits	45,026
00007002	Mitigation - County Road 427	186,691
00007202	CR 427 V & VI - US 17-92 to Lake Mary Blvd	42,188
00007203	County Road 427 Phase V & VI Mitigation	62,560
00008302	Sweetwater Cove Tributary	2,381,129
00008702	Seminola Blvd/Cumberland Farms Store	388,107
00009002	Soldiers Creek at 427 RSF	277,477
00011402	County Road 46A Walls and Landscaping	286,214
00012401	Lake Dr - Seminola Blvd to Tuskawilla Rd	112,550
00014602	Wymore Road Sidewalk	69,439
00024202	Howell Branch Rd - Lake Howell Rd to SR 436 - Landscaping	195,000
00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	10,861,672
00054102	Laker Emma Road Utility Relocation	84,374
00065201	Minor Roads Utility Upgrades (Env. Services project)	306,000
00137101	Asphalt Surface Maintenance Program	106,403
00137102	Osceola Road Resurfacing	41,653
00174503	SR 434 Sedimentation Basin	1,081,575
00187714	CROSS SEMINOLE TRAIL	56,341
00187718	Riverwalk Trail - County Road 15 to French Avenue	2,000,000
00187757	Big Tree Park Trailhead	325,901
00187759	CROSS SEMINOLE TRAIL MISSING LINK	1,498,750
00187760	Seminole Wekiva Trail Phase 4	600,000
00187761	Longwood Markham Rd. & Markham Road Trail/Sidewalk	311,626
<i>Minor Roads Family</i>		
00191636	CR 431 (Orange Blvd) - CR 46A to SR 46	567,866
00191640	Country Club Rd - Rantoul Ln to CR 46A	640,148
00191646	Tuskawilla Rd to SR 417	108,285
00191652	CR 426 Safety Improvements	2,077,946
00191654	Jacobs Trail	366,056
00191655	Howell Creek Dam at Lake Howell Road	11,784
00191656	Longwood - Lake Mary Road	1,286,365
00191660	CR 46A at international Parkway Intersection Improvement	250,794
00191663	Future Projects Preliminary Engineering Evaluations	210,014
00191669	Wymore Rd and Oranole Rd Intersection Improvements	385,816
00191671	CR 427 (S R.Reagan Blvd) and North St Intersection Imprmts	483,034
00191672	W Lake Mary Blvd & Lake Emma Rd Intersection Imprvmts	96,920
00191673	State Road 426 and Mitchell Hammock Road Intersection	48,979
00191674	Palm Springs / E Central Parkway	306,557
00191675	Sand Lake Road / Hunt Club Blvd	175,000
	<i>Subtotal</i>	<u>7,015,564</u>
00192007	Wekiva Springs Rd Intersection Improvements	491,854
00192014	Bear Lake Rd - Orange County Line to SR 436	98,111
00192015	Markham Woods Rd (E Williamson to Lake Mary)	334,971
00192017	Markham Woods Road Gravity Well Repair	334,209

*Sidewalk Family*

00192509	Dike Road Sidewalk	675,000
00192584	County Road 46A Sidewalk	350,021
00192592	Midway Elementary School Area Sidewalk	994,568
00192599	East Hillcrest Street / Alpine Street Sidewalk	99,204
00192902	Country Club Road (C-15) Sidewalk	99,900
00192903	Mikler Road Sidewalk	250,002
00192905	Jamestown Community Sidewalk	31,093
00192909	WILSON RD SIDEWALK	24,119
00192910	Walker Elementary / Snowhill Rd Sidewalk	300,000
00192911	Eastbrook Elementary Area Sidewalks	325,000
00192912	Sterling Park Elementary / Eagle Circle Sidewalks	375,000
00192914	UPSALA RD. SIDEWALK	245,622
00192917	Airport Blvd Sidewalk	50,000
00192918	Grand Rd Sidewalk	350,000
00192919	Hattaway Dr Sidewalk	425,000
00192920	20th Street Sidewalk	175,000
00192921	Add Truncated Domes and Curb Ramps	100,000
00192922	East Altamonte Area Sidewalks	125,000
00192923	Merritt Street Sidewalk Reconstruction	20,000
00192924	Altamonte Elementary School Sidewalk	523,963
	<i>Subtotal</i>	<u>5,538,492</u>

00192701	Lake Jesup Basin Navy Canal	6,631
00192703	Mitigation Lake Jesup Basin RSF	120,000
00196901	Red Bug Pedestrian Overpass at Elementary School	3,339,171
00197001	US 17-92 Sanford Lakefront Project	2,900,000
00198101	Dean Road - SR 426 to Orange County Line	690,417
00198102	CR 419 Widening Lanes	5,735,390
00202353	Railroad Crossing Interim Improvements	28,600
00202507	School Traffic Circulation Commitment	166,366
00203002	Elder Creek / CR - 15 Pond	46,408
00205202	SR 426 / CR 419 Oviedo Cost Shared (TRIPS)	6,212,721
00205204	Altamonte Pedestrian Overpass (County / City Shared Cost)	2,000,000
00205302	SR 434 - Montgomery Rd to I-4 (TRIPS)	113,673
00205303	SR 434 Widen from 4 to 6 Lanes	8,620,569
00205304	SR 434 Six Laning - Rangeline Rd to CR 427	5,557,111
00205305	State Road 434 - Montgomery to I-4 - Utility Relocation	153,562
00205402	SR 46 2 to 4 Lanes Widening [BAR 11-96 FDOT Reimbursement 9/2.	(1,027,746)

*Traffic Signals Family*

00205531	Seminola at Button Mast Arms	58,265
00205540	SR434 @ CONSOLIDATED SERVICES	100,000
00205541	UPS Systems for Signals	110,000
00205542	SR436 Traffic Responsive System	340,425
00205545	Rinehart at Oregon Avenue - New Signal	180,000
00205546	Howell Branch Rd at Fire Station 23 - Mast Arm Conversion	180,000
00205547	Red Bug at Fire Station 27 - Mast Arm Conversion	180,000
00205548	Lake Mary Blvd Traffic Adaptive System	150,000
00205555	SR 400 / I-4 at SR 46 Mast Arms	36,800
	<i>Subtotal</i>	<u>1,335,490</u>

*Traffic Fiber and ATMS Family*

00205623	AERIAL FIBER UPGRADES	6,250
00205625	US Highway 17-92 at SR 417 Fiber Cabine Upgrade	70,000
00205626	Lake Mary Blvd at Rinehart Rd Fiber Hub Cabinet Upgrade	70,000
00205627	SR 434 at Sand Lake Rd Fiber Cabinet Upgrade	60,000
00205726	Network AsBuilts	350,016
00205733	Transponder Reader Stations	150,000
00205738	Alternative TMC Improvements	150,000
00205739	Core Switch Upgrade	200,000
00205740	Sign Verification Device Upgrade	100,000
	<i>Subtotal</i>	<u>1,156,266</u>

*Secondary Stormwater Family*

00209108	Lincoln Heights Drainage Improvements	2,563,742
00209110	West Crystal Dr. Drainage Improvements	248,994
00209113	Red Bug Lake Rd Outfall Drainage Improvements	504,363
00209114	Red Bug Lake Rd at Howell Creek Erosion Control	864,881
00209115	Upsala Rd CR 15 Drainage Improvements	250,000
00229115	SR 426 at Aloma Woods Conveyence Improvements	500,000
	<i>Subtotal</i>	<u>4,931,980</u>

00226301	SR 436 at Red Bug Lake Rd Interchange	23,309,600
00226302	SR 436 / RBL Interchange Casselberry Utility Relocate	1,633,000
00226303	SR 436 / RBL Interchange SNNOCWTA Utility Relocate	1,056,300

*Arterial / Collector Pavement Rehabilitation Family*

00227040	County Road 415 / 13th Street Pavement Rehabilitation	250,000
00227041	County Road 415 / Celery Avenue Pavement Rehabilitation	173,393
00227046	County Road 419	7,684
00227050	Brisson Ave. Roadway and Base Reconstruction	1,175,238
00227052	Dike Rd Roadway & Base Reconstruction	375,000
00227053	Sand Lake Rd Roadway & Base Reconstruction	445,000
00227054	N Hunt Club Blvd Roadway & Base Reconstruction	1,200,000
00227055	CR 425 Roadway & Base Reconstruction	370,000
00227056	Red Bug Lake Rd Roadway & Base Reconstruction	1,500,000
00227057	Wekiva Springs Rd Roadway & Base Reconstruction	250,000
00227058	Upsala Road Roadway and Base Reconstruction	615,000
	<i>Subtotal</i>	<u>6,361,315</u>

00228301	Sylvan Lake Outfall / Lake Level Control	2,044,140
00229001	Cassel Creek Stormwater Facility	759,254
00229204	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	4,740,689
00229205	Lake Mary Blvd at international Pkwy - Pedestrian Crossing	4,380,723
00233801	CLUB II REGIONAL STORMWATER FACILITY/JPP	105,394
00241701	Midway Regional Stormwater Facility (IFAS)/Joint Participant	2,025,280
00251401	Rail Related Transit	38,224,000
00255731	Courtland Loop Tuska Bay	3,428
00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	138,300
00258401	Lockhart Smith Canal Regional Stormwater Facility	191,046
00259501	Grace Lake Design Modeling	878,132
00262101	Howell Creek Drive Outfall Improvement	170,000
00262111	Canterclub Trail Sinkhole	300,000
00262121	Asset Pavement Management Inventory	212,000
00262141	Celery Avenue Realignment	366,000
00276901	Total Maximum Daily Load Reduction Capital Projects	307,170
00276905	TMDL/BMAP - Wekiva Basin	112,317
00276906	TMDL/BMAP - Lake Jesup	49,642



00277001	Lake Mary Boulevard at Sun Drive Secondary Drainage	189,761
00278501	SR 46 and SR 415 / East Lake Mary Blvd Intersection	734,392
00279401	Osceola Pavement Markings	398,695
00282001	Whispering Winds Pond	99,156
00283101	Orange Blvd At Lockhart Smith Canal Bridge Replacement	1,099,929
00283401	Dyson Dr at Lake Howell Creek Bridge	900,000
00283501	Lake Howell Rd at Howell Creek Bridge	100,000
00283601	W.25th St. (CR46A) Pavement Rehabilitation - Old Lake Mary	218,676
00283801	Lake Mary Blvd Pavement Rehabilitation	151,920
00283901	Cross Seminole Trail Trestle Bridge Repair and Rehabilitation	52,712
00284201	Lake Jesup Evaluation Study	41,209
00284801	SR 46 PD&E Study	750,000
00284901	ARRA - Rinehart Road Resurfacing	20,549
00285001	Lake Hodge Outfall	156,236
00285501	Lake Mary Blvd Reconstruction ARRA	1,198,786
90000101	Minor Road Program - GECs	125,000
90000102	Collector Roads Program - GECs	125,000
90000103	Future Years State Road System - GECs	125,000
90000104	Safety / Sidewalk Program - GECs	125,000
90000115	Asphalt Surface Maintenance Program	2,051,570
90000116	Bridge Rehabilitation and Repairs	250,000
99999999	Project Contingency	4,257,492
		<u>201,166,380</u>

Source: Seminole County Fiscal Services      File: 2011 CIE - Fiscal Services Modified Final Proj Lists.xlsx

**2012**  
**CIE Project Schedule Update**

### Summary of CIE Funding and Expenditures

CIE Totals by Fund	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17
17/92 Redevelopment Fund	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00
Anticipated Grants Fund	-	13,037,988.00	1,013,784.00	-	-
Community Development Block Grant	240,000.00	-	-	-	-
Facilities Maintenance Fund	600,107.00	-	-	-	-
Infrastructure Sales Tax Fund - 1991	5,125,000.00	-	10,125,000.00	-	-
Infrastructure Sales Tax Fund - 2001	33,132,900.00	21,592,000.00	1,067,440.00	716,000.00	-
Interlocal Agreements	190,000.00	-	-	-	-
Natural Lands Donation Fund	19,995.00	-	-	-	-
Natural Lands/Trail Bond Fund	1,150,000.00	-	-	-	-
Sewer Connection Fees	4,853,463.00	717,828.00	439,600.00	439,600.00	439,600.00
Solid Waste Fund	412,500.00	531,625.00	646,461.00	1,078,877.00	1,049,071.00
Transportation Trust Fund	20,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Unfunded - 80200	-	13,718,707.00	5,351,000.00	11,428,277.00	3,500,000.00
Water & Sewer (Operating) Capital Fur	13,332,423.00	9,309,224.00	7,161,298.00	5,924,659.00	7,075,503.00
Water & Sewer Bonds, Series 2006	56,000.00	-	-	-	-
Water & Sewer Bonds, Series 2010	3,432,794.00	-	-	-	-
Water & Sewer Operating Fund	979,290.00	979,290.00	979,290.00	979,290.00	979,290.00
Water Connection Fees	576,466.00	373,348.00	48,647.00	48,647.00	48,647.00
<b>GRAND TOTALS</b>	<b>65,870,938.00</b>	<b>62,510,010.00</b>	<b>29,082,520.00</b>	<b>22,865,350.00</b>	<b>15,342,111.00</b>

CIE Totals by Element	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17
Drainage	625,000.00	14,005,000.00	3,500,000.00	3,500,000.00	3,500,000.00
Mass Transit	-	500,000.00	500,000.00	500,000.00	500,000.00
Potable Water	13,118,145.00	8,489,466.00	5,439,108.00	4,656,990.00	7,103,754.00
Recreation/Open Space	2,010,102.00	4,788,707.00	2,351,000.00	7,928,277.00	-
Sanitary Sewer	10,112,291.00	2,890,224.00	3,189,727.00	2,735,206.00	1,439,286.00
Solid Waste	412,500.00	531,625.00	646,461.00	1,078,877.00	1,049,071.00
Transportation	39,592,900.00	31,304,988.00	13,456,224.00	2,466,000.00	1,750,000.00
<b>GRAND TOTALS</b>	<b>65,870,938.00</b>	<b>62,510,010.00</b>	<b>29,082,520.00</b>	<b>22,865,350.00</b>	<b>15,342,111.00</b>

Source: Seminole County Resource Management

:IE Funding and Project #		Project Title	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Drainage	00008303	WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000.00	-	-	-
Drainage	00008304	WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000.00	-	-	-
Drainage	00009002	SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	2,700,000.00	-	-	-
Drainage	00009002	SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	250,000.00	-	-	-	-
Drainage	00009003	HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000.00	-	-	-
Drainage	00009004	BEAR GULLY CANAL - LAKE JESUP TMDL	-	1,050,000.00	-	-	-
Drainage	00009005	SIX MILE CREEK - LAKE JESUP TMDL PROJECT	-	1,350,000.00	-	-	-
Drainage	00229114	E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	1,500,000.00	-	-	-
Drainage	00255701	SUBDIVISION RETROFIT PROGRAM	-	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
Drainage	00265211	SIX MILE CREEK @ MILLER ROAD - LAKE JESUP BASIN- SIX MILE CREEK SUB BASIN	100,000.00	200,000.00	-	-	-
Drainage	00265212	SIX MILE CREEK @ EAGLE LAKE RSF -LAKE JESUP BASIN TMDL	125,000.00	175,000.00	-	-	-
Drainage	00265301	WEKIVA BASIN TMDL PHASE I	150,000.00	-	-	-	-
<b>Drainage Total</b>			<b>625,000.00</b>	<b>14,005,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
Mass Transit	00251401	RAIL RELATED TRANSIT	-	500,000.00	500,000.00	500,000.00	500,000.00
<b>Mass Transit Total</b>			<b>-</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
Potable Water	00021700	Oversizing and Extension (Parent)	25,875.00	25,875.00	22,500.00	22,500.00	22,500.00
Potable Water	00021700	Oversizing and Extension (Parent)	31,625.00	31,625.00	27,500.00	27,500.00	27,500.00
Potable Water	00022901	Small Meter Replacement Program	979,290.00	979,290.00	979,290.00	979,290.00	979,290.00
Potable Water	00063601	Chapman Road Utility Relocation	167,603.00	-	-	-	-
Potable Water	00064522	Miscellaneous Interconnects Phase II	36,946.00	45,752.00	-	-	-
Potable Water	00064523	Large Meter Improvement Program	27,586.00	-	-	-	-
Potable Water	00064525	Meredith Manor Small Pipe Improvements	-	2,158,227.00	-	-	-
Potable Water	00064532	Old Tuskawilla Piping Improvements	-	-	-	-	1,849,272.00
Potable Water	00064533	Apple Valley Distribution Upgrades	-	-	-	-	1,248,149.00
Potable Water	00064534	Druid Hills Distribution Upgrades	-	-	-	-	434,175.00
Potable Water	00064536	Reclaim Main Valve Upgrades	25,000.00	-	-	140,000.00	140,000.00
Potable Water	00065200	Minor Roads Utility Upgrades (Parent)	28,907.00	28,907.00	26,147.00	26,147.00	26,147.00
Potable Water	00065200	Minor Roads Utility Upgrades (Parent)	36,791.00	36,791.00	33,278.00	33,278.00	33,278.00
Potable Water	00065200	Minor Roads Utility Upgrades (Parent)	197,097.00	197,097.00	178,275.00	178,275.00	178,275.00
Potable Water	00065209	Dean Road Widening	228,000.00	18,000.00	1,237,855.00	-	-
Potable Water	00065213	Howard Avenue Potable Water Improvements	77,526.00	-	-	-	-
Potable Water	00065214	Longwood/Markham Road Trail Extension	57,500.00	-	-	-	-
Potable Water	00065215	Cassel Creek Utility Relocates	6,203.00	-	-	-	-
Potable Water	00065215	Cassel Creek Utility Relocates	6,203.00	-	-	-	-
Potable Water	00065218	Wekiva Parkway Utility Relocates	-	-	-	700,000.00	-
Potable Water	00164301	Yankee Lake Alternative Water	62,500.00	62,500.00	-	-	-
Potable Water	00178301	Country Club Water Treatment Plant/Ozone Improvements	423,000.00	252,000.00	-	-	-
Potable Water	00178301	Country Club Water Treatment Plant/Ozone Improvements	423,000.00	252,000.00	-	-	-
Potable Water	00178302	Country Club Raw Water Main	344,344.00	-	-	-	-
Potable Water	00195700	Water Quality Plant Upgrades (Parent)	60,000.00	-	-	-	-
Potable Water	00195702	Lynwood Water Treatment Facility Upgrade/Ozone	3,432,794.00	-	-	-	-
Potable Water	00195702	Lynwood Water Treatment Facility Upgrade/Ozone	1,479,949.00	250,000.00	-	-	-
Potable Water	00195703	South East Regional Water Treatment Plant Improvements/Ozone	1,383,692.00	801,600.00	-	-	-
Potable Water	00200401	MARKHAM AQUIFER STORAGE WELL	-	-	500,000.00	-	-
Potable Water	00201101	Consumptive Use Permit Consolidation	17,500.00	17,500.00	15,000.00	15,000.00	15,000.00

CIE Funding and Project #			Project Title	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Potable Water	00201500	Potable Well Improvements (Parent)		115,000.00	115,000.00	100,000.00	100,000.00	100,000.00
Potable Water	00201503	CUP Required Projects		896,290.00	3,537.00	-	-	-
Potable Water	00201505	Wellhead Protect Improvements		-	6,000.00	-	-	-
Potable Water	00201510	Potable Well Evaluations		240,000.00	-	-	-	-
Potable Water	00203101	Security Improvements/Enhancements		250,000.00	-	750,000.00	750,000.00	-
Potable Water	00203203	Apple Valley Well Replacement		350,000.00	1,370,000.00	650,000.00	-	-
Potable Water	00203204	Apple Valley Water Treatment Plant Upgrades - Phase 1&2		998,099.00	237,288.00	919,263.00	-	-
Potable Water	00216701	Markham Water Treatment Plant H2S Improvements		242,010.00	914,800.00	-	-	-
Potable Water	00216702	Heathrow Well Equipment Improvements		28,832.00	-	-	-	-
Potable Water	00216703	Heathrow Wellfield Redirect		338,983.00	85,677.00	-	-	-
Potable Water	00216705	Markham Wells Property Acquisition/Replacement-North West Service Area Supply We		100,000.00	600,000.00	-	1,685,000.00	-
Potable Water	00227407	Greenwood Lakes Water Reclamation Facility Improvements		-	-	-	-	1,500,000.00
Potable Water	00254202	I-4/SR 46 Utility Relocate		-	-	-	-	550,168.00
<b>Potable Water Total</b>		<b>NOTE: Water projects in the second five years have not been adopted by the BCC and therefore are not listed"</b>		<b>13,118,145.00</b>	<b>8,489,466.00</b>	<b>5,439,108.00</b>	<b>4,656,990.00</b>	<b>7,103,754.00</b>
Rec/Open Space	00187760	SEMINOLE WEKIVA TRAIL PHASE IV		300,000.00	-	-	-	-
Rec/Open Space	00187760	SEMINOLE WEKIVA TRAIL PHASE IV		-	2,000,000.00	-	-	-
Rec/Open Space	00187763	LONGWOOD MARKHAM TRAIL CONNECTOR		850,000.00	-	-	-	-
Rec/Open Space	00234602	Sylvan Lake Park Playground Replacement & Additions		-	200,000.00	200,000.00	-	-
Rec/Open Space	00234603	Sylvan Lake Park - Sports Lighting of Fields C & D		-	330,824.00	-	-	-
Rec/Open Space	00234604	Sylvan Lake Park - Boardwalk Replacement		-	-	30,000.00	500,000.00	-
Rec/Open Space	00234606	Sanlando Park Shade Cover Additions		-	75,000.00	75,000.00	75,000.00	-
Rec/Open Space	00234607	Seminole County Softball Complex-Irrigation Replacement for Sports Fields		-	45,000.00	-	-	-
Rec/Open Space	00234608	Sanlando Park Playground Replacement		-	200,000.00	-	-	-
Rec/Open Space	00234609	Softball Complex Scoreboard Replacement		-	35,000.00	-	-	-
Rec/Open Space	00234611	Red Bug - Park Playground Replacement & Additions		-	300,000.00	-	-	-
Rec/Open Space	00234612	Red Bug Lake Park Shade Cover Additions		-	75,000.00	75,000.00	75,000.00	-
Rec/Open Space	00234613	Red Bug Lake Park - Irrigation Replacement for Sports Fields		-	35,000.00	-	-	-
Rec/Open Space	00234616	Kewannee Playground and Access Improvements		-	200,000.00	-	-	-
Rec/Open Space	00234618	Greenwood Lakes Park Playground Replacement		-	180,000.00	-	-	-
Rec/Open Space	00234619	Bookertown Park Playground Replacement		-	-	160,000.00	-	-
Rec/Open Space	00234620	Jamestown Playground and Site Improvements		-	-	-	135,000.00	-
Rec/Open Space	00234621	Lake Mills Park Playground Replacement		-	-	-	160,000.00	-
Rec/Open Space	00234622	Upgrade Sports Field Lighting		-	-	-	519,277.00	-
Rec/Open Space	00234623	Red Bug Lake Sports Lighting Replacement		-	226,000.00	203,000.00	250,000.00	-
Rec/Open Space	00234624	Sanlando Park - Sports Lighting Replacement		-	300,000.00	-	-	-
Rec/Open Space	00234630	Turf Field Renovations		-	-	200,000.00	-	-
Rec/Open Space	00234631	Maintenance Shop Security Fencing		-	-	-	22,000.00	-
Rec/Open Space	00234632	Fencing Replacement		-	-	38,000.00	-	-
Rec/Open Space	00234633	Multi-Use Turf Field Replacement		-	-	200,000.00	-	-
Rec/Open Space	00234634	Park Boardwalk Re-alignment		-	26,883.00	-	-	-
Rec/Open Space	00234635	Big Tree Park Boardwalk and Lighting		-	-	220,000.00	-	-
Rec/Open Space	00234636	Big Tree Park Potable Water		-	-	50,000.00	-	-
Rec/Open Space	00234638	Bookertown Park Sidewalks and Parking		-	-	-	75,000.00	-

IE Funding and Project #	Project Title	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Rec/Open Space 00234639	Greenwood Lakes Park Security Lighting	-	-	-	40,000.00	-
Rec/Open Space 00234640	Kewaukee Boardwalk Replacement	-	-	-	300,000.00	-
Rec/Open Space 00234641	Lake Jesup Boat Launch and Site Improvements	-	-	-	137,000.00	-
Rec/Open Space 00234642	Lake Mills Park Boardwalk Replacement and Restroom Renovation	-	560,000.00	-	-	-
Rec/Open Space 00234643	Lake Mills Park Traffic Circulation and Safety Lighting	-	-	-	540,000.00	-
Rec/Open Space 00234644	Lake Monroe Wayside Park Improvements	-	-	400,000.00	-	-
Rec/Open Space 00234645	Overlook Park Boardwalk Replacement	-	-	-	100,000.00	-
Rec/Open Space 00234646	Soldiers Creek Park Redevelopment	-	-	-	5,000,000.00	-
Rec/Open Space 00273931	Roof Capital Maintenance - Leisure (Ongoing)	288,072.00	-	-	-	-
Rec/Open Space 00273941	Exterior Building Capital Maintenance - Leisure Services (Ongoing)	184,876.00	-	-	-	-
Rec/Open Space 00273952	Flooring Replacement - Leisure Services (Ongoing)	127,159.00	-	-	-	-
Rec/Open Space 00282601	Sunland Park	-	-	500,000.00	-	-
Rec/Open Space 00285801	City of Oviedo Round Lake Park Improvements/Rehabilitation	240,000.00	-	-	-	-
Rec/Open Space 80000022	Urban and Community Forestry Grant Project	19,995.00	-	-	-	-
<b>Recreation/Open Space Total</b>		<b>2,010,102.00</b>	<b>4,788,707.00</b>	<b>2,351,000.00</b>	<b>7,928,277.00</b>	-
Sanitary Sewer 00024803	SCADA Systems Upgrades	10,471.00	6,099.00	-	-	-
Sanitary Sewer 00024803	SCADA Systems Upgrades	6,981.00	4,066.00	-	-	-
Sanitary Sewer 00024803	SCADA Systems Upgrades	17,452.00	10,164.00	-	-	-
Sanitary Sewer 00024806	SCADA System Hardware	34,500.00	-	-	-	-
Sanitary Sewer 00024806	SCADA System Hardware	23,000.00	-	-	-	-
Sanitary Sewer 00024806	SCADA System Hardware	57,500.00	-	-	-	-
Sanitary Sewer 00082900	Wastewater Pump Station Upgrades (Parent)	375,000.00	375,000.00	334,822.00	334,822.00	334,822.00
Sanitary Sewer 00082900	Wastewater Pump Station Upgrades (Parent)	1,125,000.00	1,125,000.00	1,004,464.00	1,004,464.00	1,004,464.00
Sanitary Sewer 00082912	Heathrow Master Pump Station Upgrades	323,073.00	50,087.00	-	-	-
Sanitary Sewer 00082912	Heathrow Master Pump Station Upgrades	969,217.00	150,262.00	-	-	-
Sanitary Sewer 00082914	Pump Station Conversion to Digital Radio	208,726.00	11,226.00	-	-	-
Sanitary Sewer 00082914	Pump Station Conversion to Digital Radio	1,878,530.00	101,030.00	-	-	-
Sanitary Sewer 00083104	Woodcrest 5 Pump Station	14,250.00	-	-	-	-
Sanitary Sewer 00083104	Woodcrest 5 Pump Station	4,750.00	-	-	-	-
Sanitary Sewer 00195204	Yankee Lake Wastewater Regional Facility Phase 3 Improvements	-	-	403,000.00	403,000.00	-
Sanitary Sewer 00216402	Iron Bridge Equipment Replacement	73,135.00	25,300.00	34,441.00	-	-
Sanitary Sewer 00216404	Iron Bridge Flow Equalization	127,560.00	-	850,400.00	892,920.00	-
Sanitary Sewer 00216406	Iron Bridge Secondary Clarifier Drives	-	-	212,600.00	-	-
Sanitary Sewer 00216410	Iron Bridge - Wetland Pump Station	510,240.00	510,240.00	-	-	-
Sanitary Sewer 00219701	SR 46 Force Main Upgrade	59,200.00	-	-	-	-
Sanitary Sewer 00219701	SR 46 Force Main Upgrade	88,800.00	-	-	-	-
Sanitary Sewer 00223101	Residential Reclaimed Water Main Retrofit Phase III	3,636,000.00	163,000.00	-	-	-
Sanitary Sewer 00227402	Greenwood Lakes/Lake Mary Pump Station Modifications	179,179.00	-	-	-	-
Sanitary Sewer 00227402	Greenwood Lakes/Lake Mary Pump Station Modifications	59,727.00	-	-	-	-
Sanitary Sewer 00283001	Aloma/436 Red Bug Main Relocate-SSNOCWTA	56,000.00	-	-	-	-
Sanitary Sewer 00283001	Aloma/436 Red Bug Main Relocate-SSNOCWTA	-	56,000.00	56,000.00	56,000.00	56,000.00
Sanitary Sewer 00283001	Aloma/436 Red Bug Main Relocate-SSNOCWTA	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
Sanitary Sewer 00283002	SSNOCWTA Infiltration & Inflow Correction SE Collection System	230,000.00	258,750.00	250,000.00	-	-
<b>Sanitary Sewer Total</b>	<b>NOTE: Sewer projects in the second five years have not been adopted by the BCC and therefore are not listed"</b>	<b>10,112,291.00</b>	<b>2,890,224.00</b>	<b>3,189,727.00</b>	<b>2,735,206.00</b>	<b>1,439,286.00</b>

CIE Funding and Project #		Project Title	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Transportation	00205631	SR 436 FIBER UPGRADE	50,000.00	-	-	-	-
Transportation	00205743	VIDEO DETECTION INSTALLATION (23 LOCATIONS)	100,000.00	-	-	-	-
Transportation	00205744	VARIABLE MESSAGE SIGN UPGRADES (10 LOCATIONS)	150,000.00	-	-	-	-
Transportation	00227012	ARTERIAL COLLECTOR PAVEMENT REHAB PARENT	-	1,710,000.00	-	-	-
Transportation	00227059	SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	1,000,000.00	-	-	-	-
Transportation	00227062	SAND LAKE ROAD PAVEMENT REHABILITATION	110,000.00	-	-	-	-
Transportation	00227063	HUNT CLUB BLVD PAVEMENT REHABILITATION	400,000.00	-	-	-	-
Transportation	00227064	DOUGLAS AVE PAVEMENT REHABILITATION	200,000.00	-	-	-	-
Transportation	00255801	STATE ROAD 46 GATEWAY SIDEWALK	156,400.00	-	-	-	-
Transportation	00255801	STATE ROAD 46 GATEWAY SIDEWALK	-	3,128,000.00	-	-	-
Transportation	00262151	PUBLIC WORKS MINOR PROJECTS	300,000.00	-	-	-	-
Transportation	00262161	DIRT ROAD PAVING PROGRAM	1,500,000.00	717,000.00	717,000.00	716,000.00	-
Transportation	00265101	COUNTYWIDE PIPE LINING PROGRAM	760,000.00	440,000.00	-	-	-
Transportation	00265401	TMDL EVALUATION LAKE MILLS SUB BASIN GROUP	125,000.00	250,000.00	-	-	-
Transportation	00265501	MULLET LAKE PARK RD - MIDDLE ST JOHNS RIVER BASIN	175,000.00	175,000.00	-	-	-
Transportation	00282801	Mast Arms Construction Projects	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00
Transportation	00283100	BRIDGE MAINTENANCE PROJECTS	500,000.00	500,000.00	-	-	-
Transportation	00285601	Target Area Sidewalks	100,000.00	-	-	-	-
Transportation	00285701	Midway Street Light Upgrade	90,000.00	-	-	-	-
Transportation	90000102	GENERAL ENGINEERING CONSULTANTS PROJECT I	100,000.00	-	-	-	-
Transportation	90000103	GENERAL ENGINEERING CONSULTANTS PROJECT II	100,000.00	-	-	-	-
Transportation	90000115	ASPHALT SURFACE AND PAVEMENT MANAGEMENT	6,000,000.00	6,000,000.00	-	-	-
Transportation	90000116	BRIDGE INSPECTION, REHABILITATION, AND REPAIRS	400,000.00	400,000.00	-	-	-
Transportation	90000118	TRAIL ASPHALT RECONSTRUCT/RESURFACING	200,000.00	200,000.00	-	-	-
<b>Transportation Total</b>			<b>39,592,900.00</b>	<b>31,304,988.00</b>	<b>13,456,224.00</b>	<b>2,466,000.00</b>	<b>1,750,000.00</b>
<b>Grand Total</b>			<b>65,870,938.00</b>	<b>62,510,010.00</b>	<b>29,082,520.00</b>	<b>22,865,350.00</b>	<b>15,342,111.00</b>

**NOTE:** Projects highlighted are either unfunded by the Board or dependent upon additional grant funding. The Board has not committed funding to start or complete these projects. Mass Transit Project #00251401 is related to maintenance of the SunRail commuter stations only.

Source: Seminole County Resource Management

E Funding an	Project #	Project Description and Scope
<b>POTABLE WATER</b>		
Potable Water	00021700	The Oversizings and Extensions Family of Projects is a series of projects which oversize or extend, as necessary, potable water, reclaimed water, and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. Design and construction reimbursements to developers are via amendments to their utility agreements. Projects are necessary to oversize and/or extend as necessary, potable water, reclaimed water and sewer mains that are typically developer constructed in support of the County's Utility Master Plan Requirements.
Potable Water	00021700	The Oversizings and Extensions Family of Projects is a series of projects which oversize or extend, as necessary, potable water, reclaimed water, and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. Design and construction reimbursements to developers are via amendments to their utility agreements. Projects are necessary to oversize and/or extend as necessary, potable water, reclaimed water and sewer mains that are typically developer constructed in support of the County's Utility Master Plan Requirements.
Potable Water	00022901	Current inventory of small service meters 5/8 through 2 inch is approximately 46,500 meters. Three thousand (3000) of those units are in service areas acquired eight (8) years ago and records indicate that these meters would be the first units to be changed out. With three (3) meter replacement Technicians designated to this program, the planned target replacement meters should average 4,650 annually. As the oldest meters and associated infrastructure are replaced, efficiencies in replacements should increase. It is anticipated the first cycle of total replacements will take approximately 10 years to complete. Subsequent periods will move at a more efficient pace as infrastructure is upgraded "The primary purpose of the program is to ensure that the cost of water and sewer service is equitable distributed among all customers by accurate meters. A secondary purpose is reduction of current revenue losses that occur because old and worn out meters may under register for long periods without complete stoppage. The program will be ongoing after every meter is changed out at the 10 year cycle. Once the first 10 year cycle is complete the process starts over again."
Potable Water	00063601	Project is to design, permit and construct 5,900 feet of 16 inch water main, 6700 feet of 12 inch force main to support roadway improvements. This project is to be completed in conjunction with the Transportation / Public Works project (#00006301). Project is necessary to relocate existing utilities due to the Transportation / Public Woks Chapman Road Utility Relocation project (00006301).
Potable Water	00064522	Construction of new and upgrade of existing potable water interconnects between Seminole County and other potable water utilities like Maitland (Druid Hills), Altamonte Springs (Apple Valley, Meredith Manor and Lake Harriett WTP); Casselberry (Red Bug Lake Road/SER); Casselberry (Howell Branch Road/SER); Orange County (McCulloch & Dean/SER); Oviedo (Dunhill/SER); Longwood (427/Northeast Service Area); and Sanford (Seminole Town Center/Lake Monroe) to comply with our water audit. These interconnects will provide support for Seminole County service areas through emergency connections with other utilities in case of loss of pressure or plant shutdown.
Potable Water	00064523	Developing and executing procedures for testing and replacement of large potable meters (3 inches and larger), which measure water use by large commercial accounts. Identifying meters to be replaced requires prior testing. This project is necessary to provide meter reliability and improve customer service.
Potable Water	00064525	Upgrade of existing piping system to improve hydraulic deficiency by increasing the diameter of pipes in the eastern and western portions of the distribution system. Project is necessary to address pressure deficiencies in distribution system.
Potable Water	00064532	Replacement of aging, small water distribution mains in Old Tuskawilla area to current Land Development Code (LDC) requirement of a minimum 6-inch diameter Dyson Dr, Black Acre Trail, Dove lane, Gator lane, Oselcot Trail, Deer run, Elk Court, and Howell Creek Drive. Requirement of the Land Development Code.
Potable Water	00064533	Replacement of aging, small water distribution mains in Apply Valley service area to current Land Development Code (LDC) requirements of a minimum 6-inch diameter including Robin Hill, Peacock Drive, North Street, Virginia Avenue and Pressview Avenue. Land Development Code requirements.
Potable Water	00064534	Replacement of aging, small water distribution mains in Druid Hills service area to current Land Development Code (LDC) requirement of a minimum 6-inch diameter including Flame Avenue, Melanie Way, Cynthia Court, Trinity Woods Lane, and Woodlake Drive. Land Development Code requirements.
Potable Water	00064536	Preliminary engineering services are required to identify 8 existing 24-inch butterfly valves in the reclaimed water distribution system with potential upgrades to gate valves in the future. Improve the ability of operational staff to isolate segments of the reclaimed water distribution system to better perform routine maintenance or repair.
Potable Water	00065200	The Minor Roads Utility Upgrades Family of Projects is a series of projects which consists of the design, permitting, and construction of utility relocations impacted by minor roadway, stormwater, intersection, and sidewalk improvements associated with Public Works Minor Roads Program. This group of projects is necessary to support various stormwater, traffic and roadway construction projects. In order to maintain the operations of the current infrastructure, it is necessary to occasionally relocate the existing infrastructure.



E Funding ar	Project #	Project Description and Scope
Potable Water	00065200	The Minor Roads Utility Upgrades Family of Projects is a series of projects which consists of the design, permitting, and construction of utility relocations impacted by minor roadway, stormwater, intersection, and sidewalk improvements associated with Public Works Minor Roads Program. This group of projects is necessary to support various stormwater, traffic and roadway construction projects. In order to maintain the operations of the current infrastructure, it is necessary to occasionally relocate the existing infrastructure.
Potable Water	00065200	The Minor Roads Utility Upgrades Family of Projects is a series of projects which consists of the design, permitting, and construction of utility relocations impacted by minor roadway, stormwater, intersection, and sidewalk improvements associated with Public Works Minor Roads Program. This group of projects is necessary to support various stormwater, traffic and roadway construction projects. In order to maintain the operations of the current infrastructure, it is necessary to occasionally relocate the existing infrastructure.
Potable Water	00065209	Relocation of existing wastewater and potable water mains to accommodate road widening project (00198101). This project is necessary to adjust utilities in conflict with road widening construction project.
Potable Water	00065213	Relocation of 6-inch water main impacted by Florida Department of Transportation roadway improvements. Relocation needed to accommodate Florida Department of Transportation I-4 widening work.
Potable Water	00065214	Required utility work including adjustments of valve collars and individual service relocations This project is in conjunction with and supports the County Public Works Project (00187761) that is planned for construction during the Fiscal Year 2012/13.
Potable Water	00065215	Relocation of existing utilities due to bridge replacement work in conjunction with Public Works Project #00229001 Cassel Creek Stormwater Facility. This project is necessary to relocate utilities to accommodate Public Works Department Bridget replacement project.
Potable Water	00065215	Relocation of existing utilities due to bridge replacement work in conjunction with Public Works Project #00229001 Cassel Creek Stormwater Facility. This project is necessary to relocate utilities to accommodate Public Works Department Bridget replacement project.
Potable Water	00065218	This project is for the relocation of underground water utility mains to avoid conflicts with construction of the new Wekiva Parkway. The scope of the utility relocation work will be determined when the design for the roadway commences. This project is for the relocation of underground water utility mains to avoid conflicts with construction of the new Wekiva Parkway.
Potable Water	00164301	Prepare design for a future construction of a regional surface water facility on the County's Yankee Lake site to include a surface water intake structure, treatment plant and storage facilities. Project is necessary to provide additional potable water supply due to St. Johns River Water Management District requirements to cap groundwater withdrawals in 2013.
Potable Water	00178301	Design, construction and permitting for plant upgrades including ozone treatment. Greenwood Lakes Water Treatment Plant (WTP) will be decommissioned and select wells will be redirected to the Country Club Water Treatment Plant. The project is needed to maintain the capacity of the plant, meet current and future demand projections, and to comply with Florida Department of Environmental Protection, Chapter 62-550 FAC, water quality regulations in the Northeast service area.
Potable Water	00178301	Design, construction and permitting for plant upgrades including ozone treatment. Greenwood Lakes Water Treatment Plant (WTP) will be decommissioned and select wells will be redirected to the Country Club Water Treatment Plant. The project is needed to maintain the capacity of the plant, meet current and future demand projections, and to comply with Florida Department of Environmental Protection, Chapter 62-550 FAC, water quality regulations in the Northeast service area.
Potable Water	00178302	Project includes approximately 8,500 linear feet of 16" and 20" raw water piping from Greenwood Lakes to Country Club Water Treatment Plant. This project will provide more efficient use of resources and consolidate operations.
Potable Water	00195700	Projects relating to major upgrades to the water plant (including ozone treatment) and interim improvements to the chemical feed systems. Projects are necessary to maintain compliance with water quality regulatory requirements through Treatment Plant improvements as determined by the Water Quality Master Plan.
Potable Water	00195702	This project will provide a liquid oxygen system, ozone generation, side stream pumping and injection, and contact basin. It also includes a ground storage tank, emergency power generation, electrical, instrumentation and control, site/civil improvements, security, and upgrades to water supply well pumps. This project is necessary to meet state mandated regulatory requirements per Florida Administrative Code Ch. 62-550.

E Funding ar	Project #	Project Description and Scope
Potable Water	00195702	This project will provide a liquid oxygen system, ozone generation, side stream pumping and injection, and contact basin. It also includes a ground storage tank, emergency power generation, electrical, instrumentation and control, site/civil improvements, security, and upgrades to water supply well pumps. This project is necessary to meet state mandated regulatory requirements per Florida Administrative Code Ch. 62-550.
Potable Water	00195703	This project includes: high Service Pump modifications, sodium Hypochlorite and Fluoride storage and pumping, ozone system including liquid oxygen system, ozone generation, side stream pumping and injection, and contact basin. Other elements to include emergency power generation, electrical, instrumentation and control, site/civil improvements, security, demolition, GST repair, upgrades to water supply well pumps, lightning protection, UPS, HVAC modifications. This project is necessary to meet state mandated regulatory requirements per Florida Administrative Code Ch. 62-550.
Potable Water	00200401	Interlocal agreement with St. Johns River Water Management District to construct an aquifer storage and recovery well on a County easement at the Wilson Elementary School on Orange Boulevard. The project is a pilot study to determine if aquifer storage is feasible. The project is necessary to provide additional potable water storage capacity for the Northwest Service Area to be used during times of high customer demand.
Potable Water	00201101	Permitting activities to consolidate the County's CUPs for the Northwest, Northeast, Southeast and Southwest service areas. Funds also needed to meet conditions of the consolidated consumptive use permit. Project is necessary to consolidate four service areas and renew the County's CUP to meet growth needs with the most cost effective sources of water.
Potable Water	00201500	The Potable Well Improvements is a series of projects which consist of Well Head Protection improvements, modifications, and upgrades to the 46 existing groundwater production wells that supply the existing County water treatment facilities. Project is necessary in order to maintain state mandated regulatory compliance and water quality criteria for all existing groundwater wells.
Potable Water	00201503	Deepen two wells at the Lynwood Well field as required in the St Johns River Water Management District CUP. Construct Salt Water Intrusion Monitor Well No. 4. Convert Lake Hayes WTP two supply wells to monitor wells. Conduct sanitary survey modifications to South East Regional Well No. 5. This project is necessary to comply with CUP permit conditions.
Potable Water	00201505	Modify and rehabilitate water treatment plant wells to comply with Florida Department Environmental Protection regulations regarding sanitary protection. This project is necessary to meet regulatory requirements per Florida Administrative Code Ch. 62-555.
Potable Water	00201510	Evaluations/Investigation into the condition of the following wells: Southeast Regional Wells 5, 6 and 8; Heathrow Well 3; Lake Harriet Wells 1 and 3; Lake Hayes Well 3 in preparation for future decommissioning. This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells.
Potable Water	00203101	A new badge security system is needed for Environmental Services Department utility sites, which includes security related hardware (cameras, electronic gates, barbed wire, etc.) Project is necessary to secure the County's utility infrastructure and ensure public health and safety. Work is continuing on the County's existing security infrastructure. Improvements continue to be made to improve the County's detection, assessment and response capabilities at several facilities. County staff continue to identify areas for potential improvement. This project provides funding on an annual (fiscal year) basis.
Potable Water	00203203	Addition of a new well for the Apple Valley Water Treatment Plant to replace a deteriorating well at the Water Treatment Plant. This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells.
Potable Water	00203204	Phase 1 - Replacement of Ground Storage Tank (GST) 1 with a new glass-lined steel construction 100,000 gallon GST. Phase 2 - includes electrical and security modifications and distribution improvements. This project is necessary to provide water storage reliability and system performance during peak demand.
Potable Water	00216701	The Markham Water Treatment Plant Improvements project consists of major improvements to the water treatment plant, including the design, permit, and construction of an ozone system to remove hydrogen sulfide, new chemical feed systems, additional ground storage tank, electrical upgrades, new generator and yard piping, electrical and control systems, and an interconnection of a raw water main. The Project is necessary to comply with new Florida Department of Environmental Protection regulations for the removal of hydrogen sulfide in ground water supply wells.
Potable Water	00216702	Upgrades to the raw water pumping equipment. Project is necessary facilitate the redirecting of raw water to make the Markham Regional Water Treatment Plant the sole provider of potable water in the Northwest Service Area.
Potable Water	00216703	Design, permit and construct raw water transmission main from the Heathrow wellfield to the Markham Regional Water Treatment Plant. Project is necessary facilitate the redirecting of raw water to make the Markham Regional Water Treatment Plant the sole provider of potable water in the Northwest Service Area.

<b>E Funding ar</b>	<b>Project #</b>	<b>Project Description and Scope</b>
Potable Water	00216705	Acquisition of land for a new water supply well to serve the Markham Regional Water Treatment Plant and subsequent construction of the well. Additional well is needed to provide reliable water supply to the Northwest Service Area.
Potable Water	00227407	Installation of a new 75 ft clarifier Addition of the third clarifier is necessary to improve plant hydraulics
Potable Water	00254202	Joint project agreement with with the Florida Department of Transportation for adjusting existing utilities within the new proposed interchange at State Road 46 and SR 400 (I-4). The Florida Department of Transportation is constructing a new interchange at I-4 at State Road 46 and utility lines require adjustment.
<b>SANITARY SEWER</b>		
Sanitary Sewer	00024803	This is a program that supports monitoring and control of County's potable water plants, wastewater plants and reclaimed pump station operations. Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA). Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA).
Sanitary Sewer	00024803	This is a program that supports monitoring and control of County's potable water plants, wastewater plants and reclaimed pump station operations. Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA). Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA).
Sanitary Sewer	00024803	This is a program that supports monitoring and control of County's potable water plants, wastewater plants and reclaimed pump station operations. Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA). Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA).
Sanitary Sewer	00024806	Replacement of obsolete computer hardware (computers, servers, RTU's, monitors, keyboards, etc.) to more efficiently support the operation of the County-wide SCADA system that is expanding to accommodate new surface water treatment plant and upgrades to the four regional water treatment plants. Provide more efficient support of County-wide SCADA system by replacement of obsolete computer hardware.
Sanitary Sewer	00024806	Replacement of obsolete computer hardware (computers, servers, RTU's, monitors, keyboards, etc.) to more efficiently support the operation of the County-wide SCADA system that is expanding to accommodate new surface water treatment plant and upgrades to the four regional water treatment plants. Provide more efficient support of County-wide SCADA system by replacement of obsolete computer hardware.
Sanitary Sewer	00024806	Replacement of obsolete computer hardware (computers, servers, RTU's, monitors, keyboards, etc.) to more efficiently support the operation of the County-wide SCADA system that is expanding to accommodate new surface water treatment plant and upgrades to the four regional water treatment plants. Provide more efficient support of County-wide SCADA system by replacement of obsolete computer hardware.
Sanitary Sewer	00082900	The Pump Station Upgrades Family of Projects is a series of projects which consist of the design, permitting, and construction of pump stations upgrades including wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Other repairs may be required and are determined by condition assessments of each pump station. This project is a holding fund for sourcing unanticpatd pump station upgrades or unanticipated costs in the CIP family. Projects are necessary to meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Current County pump station asset base numbers 315 facilities. With 315 pump stations in service, a fifteen year refurbishment cycle means that an average of twenty-one lift stations will reburbished annually. The pump station upgrades are identified by condition assessment and input from maintenance staff.
Sanitary Sewer	00082900	The Pump Station Upgrades Family of Projects is a series of projects which consist of the design, permitting, and construction of pump stations upgrades including wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Other repairs may be required and are determined by condition assessments of each pump station. This project is a holding fund for sourcing unanticpatd pump station upgrades or unanticipated costs in the CIP family. Projects are necessary to meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Current County pump station asset base numbers 315 facilities. With 315 pump stations in service, a fifteen year refurbishment cycle means that an average of twenty-one lift stations will reburbished annually. The pump station upgrades are identified by condition assessment and input from maintenance staff.
Sanitary Sewer	00082912	This master pump station receives flow from multiple pump stations prior to entering the wastewater treatment plant that requires modifications which include wet well rehab, control panels, concrete pad, odor control and generators as needed to achieve efficient maintenance costs. Other refurbishments may be required and are determined by condition assessments during the design. Project is necessary to meet 15 year "Best Management Plan" refurbishment cycle for cost efficient operation and maintenance.

E Funding ar	Project #	Project Description and Scope
Sanitary Sewer	00082912	This master pump station receives flow from multiple pump stations prior to entering the wastewater treatment plant that requires modifications which include wet well rehab, control panels, concrete pad, odor control and generators as needed to achieve efficient maintenance costs. Other refurbishments may be required and are determined by condition assessments during the design. Project is necessary to meet 15 year "Best Management Plan" refurbishment cycle for cost efficient operation and maintenance.
Sanitary Sewer	00082914	<p>The development and installation of a communication system to enable communication between SCADA system and County lift stations.</p> <p>The County's SCADA system supports the monitoring and control of the county's potable water plants, wastewater plants and recalimed pump station operations.</p> <p>The County will be migrating from our current analog 800Mhz radio system to a new digital (P25) radio platform by 2014.</p> <p>Environmental Services has over 300 sewer pump stations that utilize the County's radio signal to monitor and transmit data. These pump stations will need to be converted to function with the new digital signal format. This project will provide for new equipment, programming and labor to convert to the new signal. The current rebanding effort by Public Safety to the existing communication system will not allow continued use of bandwidth for communication between SCADA system and County lift stations.</p>
Sanitary Sewer	00082914	<p>The development and installation of a communication system to enable communication between SCADA system and County lift stations.</p> <p>The County's SCADA system supports the monitoring and control of the county's potable water plants, wastewater plants and recalimed pump station operations.</p> <p>The County will be migrating from our current analog 800Mhz radio system to a new digital (P25) radio platform by 2014.</p> <p>Environmental Services has over 300 sewer pump stations that utilize the County's radio signal to monitor and transmit data. These pump stations will need to be converted to function with the new digital signal format. This project will provide for new equipment, programming and labor to convert to the new signal. The current rebanding effort by Public Safety to the existing communication system will not allow continued use of bandwidth for communication between SCADA system and County lift stations.</p>
Sanitary Sewer	00083104	New gravity sewer to enable decommissioning of the Woodcrest 5 pump station. This project includes the replacement of existing pump station and construction of new pump station and re-routing of force main and gravity sewer.
Sanitary Sewer	00083104	New gravity sewer to enable decommissioning of the Woodcrest 5 pump station. This project includes the replacement of existing pump station and construction of new pump station and re-routing of force main and gravity sewer.
Sanitary Sewer	00195204	Rehabilitation of equipment identified in Master Plan which will assess condition of existing equipment and recommend additional upgrades to optimize plant performance. Improve efficiency and reliability of equipment nearing end of service life.
Sanitary Sewer	00216402	Agreement with City of Orlando to refurbish and replace existing equipment at Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast servicé area. Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.
Sanitary Sewer	00216404	Agreement with City of Orlando for flow equalization to treat a consistent wastewater flow to the plan at the Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area. Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.
Sanitary Sewer	00216406	Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area. Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.
Sanitary Sewer	00216410	Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area. This project will provide more efficient use of resources and consolidate operations.

E Funding ar	Project #	Project Description and Scope
Sanitary Sewer	00219701	Design, permit and construct 13,000 linear feet of 24 inch force main on SR 46 from Orange Blvd to Yankee Lake Rd. Design and construct 3,600 linear feet of 30-inch force main on Yankee Lake Rd from SR 46 to the Yankee Lake Regional Water Reclamation Facility. Project is necessary to provide required transmission capacity to accommodate increased system demands in the Northwest service area.
Sanitary Sewer	00219701	Design, permit and construct 13,000 linear feet of 24 inch force main on SR 46 from Orange Blvd to Yankee Lake Rd. Design and construct 3,600 linear feet of 30-inch force main on Yankee Lake Rd from SR 46 to the Yankee Lake Regional Water Reclamation Facility. Project is necessary to provide required transmission capacity to accommodate increased system demands in the Northwest service area.
Sanitary Sewer	00223101	Design, permit and construct reclaimed water distribution system to retrofit Stonebridge, Breckenridge Heights, Wembly Park, Wyntree and Lakeside subdivisions, with reclaimed water service for an estimated groundwater offset of 0.33 MGD. Project is necessary to comply with District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies.
Sanitary Sewer	00227402	Modifications to pump stations and force mains for the purpose of redirecting flow to Yankee Lake WRF. Greenwood Lakes WRF has treatment capacity limitations due to site restrictions and therefore additional flow must be redirected.
Sanitary Sewer	00227402	Modifications to pump stations and force mains for the purpose of redirecting flow to Yankee Lake WRF. Greenwood Lakes WRF has treatment capacity limitations due to site restrictions and therefore additional flow must be redirected.
Sanitary Sewer	00283001	Replacement of the force main from Old Howell Branch Road east on Aloma Avenue to Tusawilla Road and a force main relocation for the SR 436 - Red Bug Flyover. These projects involve the replacement/relocation of infrastructure owned and operated by the South Seminole North Orange County Wastewater Transmission Authority (SSNOCWTA). The State Road 436/Red Bug Lake Road Flyover project is being facilitated with the Public Works Department in conjunction with a roadway project. Aloma Avenue Force Main Replacement: The project is the replacement of 5,800 linear feet of 36 inch diameter ductile iron force main with a new 36 inch diameter PVC/HDPE force main. The project limits are from Old Howell Branch Road east on Aloma Avenue to a point approximately 500 linear feet west of the Tuskawilla Road Intersection. SR 436 Red bug Road Flyover Force Main Relocation. Project is the relocation (new construction) of 3,000 linear feet of 12 inch diameter force main and 2,000 linear feet of 16 inch diameter force main in accordance with the Interlocal Agreement between the SSNOCWTA and its member utilities, Seminole County is obligated to share in the costs for these two projects.
Sanitary Sewer	00283001	Replacement of the force main from Old Howell Branch Road east on Aloma Avenue to Tusawilla Road and a force main relocation for the SR 436 - Red Bug Flyover. These projects involve the replacement/relocation of infrastructure owned and operated by the South Seminole North Orange County Wastewater Transmission Authority (SSNOCWTA). The State Road 436/Red Bug Lake Road Flyover project is being facilitated with the Public Works Department in conjunction with a roadway project. Aloma Avenue Force Main Replacement: The project is the replacement of 5,800 linear feet of 36 inch diameter ductile iron force main with a new 36 inch diameter PVC/HDPE force main. The project limits are from Old Howell Branch Road east on Aloma Avenue to a point approximately 500 linear feet west of the Tuskawilla Road Intersection. SR 436 Red bug Road Flyover Force Main Relocation. Project is the relocation (new construction) of 3,000 linear feet of 12 inch diameter force main and 2,000 linear feet of 16 inch diameter force main in accordance with the Interlocal Agreement between the SSNOCWTA and its member utilities, Seminole County is obligated to share in the costs for these two projects.
Sanitary Sewer	00283001	Replacement of the force main from Old Howell Branch Road east on Aloma Avenue to Tusawilla Road and a force main relocation for the SR 436 - Red Bug Flyover. These projects involve the replacement/relocation of infrastructure owned and operated by the South Seminole North Orange County Wastewater Transmission Authority (SSNOCWTA). The State Road 436/Red Bug Lake Road Flyover project is being facilitated with the Public Works Department in conjunction with a roadway project. Aloma Avenue Force Main Replacement: The project is the replacement of 5,800 linear feet of 36 inch diameter ductile iron force main with a new 36 inch diameter PVC/HDPE force main. The project limits are from Old Howell Branch Road east on Aloma Avenue to a point approximately 500 linear feet west of the Tuskawilla Road Intersection. SR 436 Red bug Road Flyover Force Main Relocation. Project is the relocation (new construction) of 3,000 linear feet of 12 inch diameter force main and 2,000 linear feet of 16 inch diameter force main in accordance with the Interlocal Agreement between the SSNOCWTA and its member utilities, Seminole County is obligated to share in the costs for these two projects.
Sanitary Sewer	00283002	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.

Source: Seminole County Resource Management

**Summary of CIE Funding and Expenditures  
FY 2011/12**

Department	Family	Number	Description	Adopted
<b>Central Services</b>				
<b>Capital</b>				
Proactive Maintenance Family				
		00273920	HVAC - General Government	41,900
		00273921	HVAC - Libraries	141,150
		00273922	HVAC - Solid Waste	6,850
		00273930	Roof Capital Maintenance - General Government	138,690
		00273931	Roof Capital Maintenance - Leisure	39,405
		00273932	Roof Capital Maintenance - Roads	<u>10,690</u>
				<u>378,685</u>
<b>Other</b>				
		70000601	Wellness Program	<u>100,000</u>
				<u>478,685</u>
<b>Constitutional Officers</b>				
<b>Capital</b>				
		00285401	Corrections Facility Water Main	<u>80,000</u>
<b>Environmental Services / Water &amp; Sewer</b>				
<b>Capital</b>				
Oversizings and Extensions				
		00021700	Oversizing and Extension (Parent)	32,609
		00021705	Douglas Grant	<u>93,500</u>
				<u>126,109</u>
General System Improvements				
		00024800	General System Planning & Improvements (Parent)	15,000
		00024803	SCADA System Upgrades	565,863
		00201101	Consumptive Use Permit Consolidation	18,000
		00255201	UTILITIES MASTER PLAN	<u>150,000</u>
				<u>748,863</u>
Utility Adjustments				
		00063601	Chapman Road Utility Relocation	78,215
		00065200	Minor Utility Roads Upgrades (Parent)	500,000
		00065207	SR 436 Flyover Utility Relocate	2,070,945
		00065209	Dean Road Widening	11,660
		00065210	Red Bug Lake Road/SR 426 Pedestrian Overpass	<u>341,432</u>
				<u>3,002,252</u>
Water Distribution Improvements				
		00064500	Water Distribution Improvements (Parent)	147,778
		00064522	Miscellaneous Interconnects Phase 2	142,506
		00064523	Large Meter Improvement Program	1,338,094
		00064526	Bear Lake Water Main Loop	5,000
Water Distribution Improvements (cont.)				
		00064528	Fire Hydrants	12,000
		00203202	Apple Valley Transmission Main	<u>3,899</u>
				<u>1,649,277</u>
Wastewater Pump Station Upgrades				
		00082900	Wastewater Pumping Improvements (Parent)	1,500,000
		00082912	Heathrow Master Pump Station Upgrades	<u>165,170</u>
				<u>1,665,170</u>
Wastewater Collection System Improvements				
		00083100	Wastewater Conveyance Improvements (Parent)	37,500
		00083104	Woodcrest 5 Pump Station	584,801
		00219701	SR 46 Force Main Extension	<u>148,000</u>
				<u>770,301</u>

**Environmental Services / Water & Sewer (cont.)**

**Capital (cont.)**

**Adopted**

Water Plant Improvements

00178301	Country Club Well #3	15,334,942
00178302	Country Club RW and FW Mains	2,491,350
00178303	Country Club Consolidation - GWL WTP Demo	27,000
00195700	Water Quality Plant Upgrades - Parent	60,000
00195702	Lynwood WTP Upgrade/Ozone	500,000
00195703	Ser WTP Improvements/Ozone	29,477,628
00195706	Lynwood WTP Interim Chemical Upgrade	57,921
00195708	Initial Distribution System Evaluation Completion	25,000
00200401	Markham Aquifer Storage Well	40,000
00201500	Potable Well Improvements (Parent)	115,000
00201503	CUP Required Projects	1,595,500
00201505	San Survey Wellhead Protect Improvements	15,000
00201509	Potable Well Decommissioning	11,000
00201510	Potable Well Evaluations	22,000
00201511	Druid Hills Well Improvements	17,000
00201512	Deepen Heathrow Well #4	19,500
00203203	Apple Valley Well Replacement	15,000
00203204	Apple Valley Treatment Plant Upgrades - Phase 1	135,000
00203302	Lake Harriet WTP Demolition	9,849
00203303	Drud Hills WTP Yard Pipe Upgrades	5,000
00203305	Lake Brantley WTP Demolition	12,145
00203306	Doi Ray WTP Demolition	11,067
00203308	Hanover WTP Demolition	10,161
00216701	Markham Plant H2S Treatment	1,407,483
00216702	Heathrow Well Equipment Improvements	702,196

Water Plant Improvements (cont.)

00216703	Heathrow Wellfield Project	3,894,868
		<u>56,011,610</u>

Reclaimed Water System Improvements

00195201	Yankee Lake Plant Expansion Rerate	560,000
00195202	Yankee Lake Wastewater Regional Facility Permit Renewal	7,500
00204001	Tri-Party Optimization Program	55,000
00227402	GW Lake Mary Pump Station Modifications	12,000
00227404	Greenwood Lakes Wastewater Permit Renewal	7,500
		<u>642,000</u>

Iron Bridge Agreement

00216405	Iron Bridge - Low Voltage	425,200
00216408	Iron Bridge - Flume	212,600
00216409	Iron Bridge = Odor	212,600
00216410	Iron Bridge - Wetland Pump Station	574,020
		<u>1,424,420</u>

99999999	Project Contingency	1,062,452
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**Other**

70000010	Wetlands Monitoring Site Installations for CUP #6213	130,000
70000011	Unidirectional Flushing Program	300,000
		<u>67,532,454</u>

**Environmental Services / Solid Waste**

**Capital**

Central Transfer Station Improvements

00201901	Tipping Floor Resurfacing	150,000
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Landfill Environmental Controls

00244601	Landfill Gas System Expansion	250,000
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Planning and Permitting

00245101	Landfill Solid Waste Operating Permit - Renewal	175,000
		<u>575,000</u>

**Growth Management****Other**

		<b>Adopted</b>
70000300	Curascript A.K.A. Priority Healthcare QTI	22,100
70000303	Pershing QTI	12,150
70000307	Access Mediquip QTI	29,000
70000308	Pershing, LLC/BYN Mellon QTI	30,000
70000309	Advanced Solar Photonics, LLC QTI (4/27/2010)	22,500
70000310	Fiserv, Inc QTI	20,000
		<u>135,750</u>

**Public Safety****Capital**

00012804	Traffic Preemption Devices	50,000
00189304	Renovation to Fire Station 16	200,000

**Other**

70056100	Mobile Data Communications Upgrade	268,376
		<u>518,376</u>

**Public Works****Capital**

00187760	Seminole Wekiva Trail Phase IV	50,000
00191676	CR 46A (W 25th St) Safety Project	300,000
00191677	SR 46 Intersection Imprvmts at Jungle Rd / Rest Haven Rd.	125,000
00198101	Dean Road - SR 426 to Orange County Line	4,000,000
00283501	Lake Howell Rd at Howell Creek Bridge	1,000,000
90000102	General Engineering Consultants Project II	100,000
90000103	General Engineering Consultants Project II	100,000
Arterial / Collector Pavement Rehabilitation		
00227059	Snow Hill Rd Drainage and Pavement Reconstruction	240,000
00227060	Wymore Rd Pavement Reconstruction Project	552,000
00227061	Rinehard Rd Pavement Rehabilitation Project	1,008,000
		<u>1,800,000</u>

## Capital Maintenance Public Works

90000115	Asphalt Survice Maintenance Program	6,000,000
90000116	Bridge Rehabilitation and Repairs	400,000
90000118	Trail Resurfacing Programs	200,000
		<u>6,600,000</u>

## Lake Jesup Basin

00209114	Red Bug Lake Rd at Howell Creek Erosion Control	300,000
00229001	Cassel Creek Stormwater Facility	600,000
00265201	Brookside Rd @ Brookside Ct	300,000
00265202	Bear Gully Rd @ Chapman Rd	350,000
00277001	Lake Mary Boulevard at Sun Drive Secondary Drainage	750,000
		<u>2,300,000</u>

## Minor Roads

00191652	CR 426 Safety Improvements	1,885,929
00192018	CR 419 @ Lockwood Blvd	125,000
00192019	Oxford Rd and Fernwood Blvd	75,000

## Minor Roads (cont.)

00192020	SR 434 @ Sand Lake Rd	150,000
		<u>2,235,929</u>

## Pipe Lining

00265101	Countywide Pipe Lining Parent Project	350,000
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<b>Public Works (cont.)</b>		<b>Adopted</b>
<b>Capital (cont.)</b>		
Sidewalk		
00192909	Wilson Road Sidewalk	30,000
00192921	Add Truncated Domes and Curb Ramps	100,000
00192922	East Altamonte Area Sidewalks	525,000
00192925	Oranole Rd Sidewalks	200,000
00192926	Longwood Markham Rd Missing Sidewalks Gaps	150,000
00192927	W Highland St Sidewalks	135,000
00192928	Emma Oaks Trail	200,000
00192929	Forest City Elementary Sidewalks	150,000
00192930	Weathersfield Area Sidewalks	<u>125,000</u>
		<u>1,615,000</u>
Traffic Fiber and ATMS		
00205628	Rinehart Rd Fiber Upgrade	75,000
00205629	Various Fiber Upgrades (21 Locations)	125,000
00205741	Variable Message Boards - ATMS Phase II Project	360,000
00205742	ATMS Video Detection Project	<u>90,000</u>
		<u>650,000</u>
Traffic Signals		
00205549	Wekiva Springs Rd @ Fire Station #16 Mast Arms	120,000
00205550	SR 46 @ Fire Station #41 - Conversion to Mast Arm	120,000
00205551	SR 46 @ F.S. #42 Mast Arms	120,000
00205552	Signal Cabinets - ATMS Phase II (Installation Only)	100,000
00205553	E Altamonte Dr @ Palm Springs Dr Mast Arms	150,000
00205554	Rinehart Dr @ Best Buy/Wal-Mart Mast Arms	<u>190,000</u>
		<u>800,000</u>
Wekiva Basin		
00265301	Wekiva Basin TMDL Phase I	<u>125,000</u>
<b>Other</b>		
00262121	Asset Pavement Management	90,000
00262131	Travel Time and Delay Study	50,000
00276901	Total Maximum Daily Load Reduction Capital Projects	<u>72,000</u>
		<u>22,362,929</u>
<b>Grand Total</b>		<b><u>\$ 91,683,194</u></b>

NOTE: Projects highlighted are unfunded projects. The Board has not committed funding to start or complete these projects.

Source: Seminole County Resource Management

MetroPlan Orlando  
Transportation Improvement Program  
Interstate Highway Projects  
Seminole County

FDOT Financial Management Number	Project Name or Designation	Project Description				Historic Cost Prior to 2012/13 (\$000's)	2012/13-2016/17 Project Status and Cost (\$000's)							Estimated Future Cost After 2016/17 (\$000's)	Total Project Cost (\$000's)	Responsible Agency
		From	To	Length (Miles)	Work Description		2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources	Project Phases			
2425922 SIS Project	I-4	Orange/Seminole Co. Line	0.25 mi. N of Central Pkwy.	2.54	Add 4 Special Use Lanes 2030 LRTP - Tech. Rep. #3 pg. 9		2	0	0	0	0	NHAC	PE			FDOT
						TBD	2	0	0	0	0	Total		TBD	TBD	
2425923 SIS Project	I-4	0.25 mi. N of Central Pkwy.	1.0 mi. N of SR 434	2.53	Add 4 Special Use Lanes 2030 LRTP - Tech. Rep. #3 pg. 9		47	0	0	0	0	NHAC	PE			FDOT
						TBD	47	0	0	0	0	Total		TBD	TBD	
2425924 SIS Project	I-4	1.0 mi. N of SR 434	Seminole/Volusia Co. Line	10.30	Add 4 Special Use Lanes 2030 LRTP - Tech. Rep. #3 pg. 9		0	0	1,950	3,110	0	ACNH	PE			FDOT
							15	0	0	0	0	DIH	PE			
						5	15	0	1,950	3,110	0	Total		455,000	460,080	
2427022 SIS Project	I-4	at SR 15/600/US 17/92		1.21	Reconstruct Eastbound Exit Ramp 2030 LRTP - Tech. Rep. #3 pg. 38		17	0	0	0	0	BNDS	ROW			FDOT
							3	0	0	0	0	BNIR	ROW			
							1	0	0	0	0	DIH	ROW			
						TBD	21	0	0	0	0	Total		TBD	TBD	
4075731 SIS Project	I-4	at SR 46		3.52	Minor Interchange Improvements 2030 LRTP - Tech. Rep. #3 pg. 9		1	0	0	0	0	DIH	PE			FDOT
							1,019	0	0	0	0	IM	DSB			
						53,419	1,020	0	0	0	0	Total		0	54,439	
4084171 SIS Project	I-4 Master Plan	Orange/Seminole Co. Line	Seminole/Volusia Co. Line	14.14	Advance Right-of-Way Acquisition 2030 LRTP - Tech. Rep. #3 pg. 9		5	0	0	0	0	DIH	ROW			FDOT
							44,054	0	0	0	0	NHAC	ROW			
						95,942	44,059	0	0	0	0	Total		0	140,001	
4290801 SIS Project	I-4	W of SR 434	W of Lake Mary Blvd.	4.51	Resurfacing 2030 LRTP - Overview pg. 27		6	0	0	0	0	ACIM	PE			FDOT
							0	8,664	0	0	0	ACIM	CST			
						112	6	8,664	0	0	0	Total		0	8,782	

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		From	To	Length (Miles)	Work Description		2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources	Project Phases				
2401671	SR 434/Alafaya Tr.	McCulloch Rd.	W of Mitchell Hammock Rd.	3.22	Widen to 6 Lanes	TBD	1,285	0	0	0	0	0	SA	ROW	0	TBD	FDOT
2401961	SR 15/600/US 17/92	Shepard Rd.	Lake Mary Blvd.	3.65	Widen to 6 Lanes <i>2030 L RTP - Tech. Rep. #3 pg. 11</i>	5,578	3	0	0	0	0	0	DDR	PE	195	44,425	FDOT
					750	0	0	0	0	0	0	EB	PE				
					963	0	0	0	0	0	0	DDR	ROW				
					64	0	0	0	0	0	0	DIH	ROW				
					0	0	0	0	0	30,136	0	DDR	CST				
					0	0	0	0	0	494	0	DIH	CST				
					0	0	0	0	0	6,242	0	DS	CST				
					5,578	1,780	0	0	0	36,872	0	Total					
2401962	SR 15/600/US 17/92	at Soldiers Creek Pl.		0.10	Drainage Improvements	0	2,700	0	0	0	0	0	DDR	CST	0	2,702	Seminole Co.
						2	0	0	0	0	0	0	DIH	CST			
						0	2,702	0	0	0	0	0	Total				
2402002	SR 429/46 (Wekiva Pkwy.)	Wekiva River Rd.	Orange Blvd.		New Road Construction <i>2030 L RTP - Tech. Rep. #3 pg. 28</i>	441	2	0	0	0	0	0	DIH	PE	TBD	TBD	FDOT
						6,200	0	0	0	0	0	0	DS	PE			
						441	6,202	0	0	0	0	0	Total				
2402004	SR 429/46 (Wekiva Pkwy.)	Orange Blvd.	W of I-4		New Road Construction <i>2030 L RTP - Tech. Rep. #3 pg. 28</i>	TBD	3	0	0	0	0	0	DIH	PE	TBD	TBD	FDOT
						3	0	0	0	0	0	0	Total				
2402162	SR 46	Mellonville Ave.	SR 415	2.64	Widen to 4 Lanes <i>2030 L RTP - Tech. Rep. #3 pg. 11</i>	TBD	3	0	0	0	0	0	DIH	PE	TBD	TBD	FDOT
						3	0	0	0	0	0	0	Total				
2402163	SR 46	Mellonville Ave.	SR 415	2.64	ROW for Future Capacity <i>2030 L RTP - Tech. Rep. #3 pg. 11</i>	5,529	624	0	0	0	0	0	DDR	ROW	0	7,534	FDOT
					87	0	0	0	0	0	0	DIH	ROW				
					4	0	0	0	0	0	0	DS	ROW				
					936	0	0	0	0	0	0	SA	ROW				
					354	0	0	0	0	0	0	SU	ROW				
					5,529	2,005	0	0	0	0	0	Total					
2402164	SR 46	SR 415	CR 426	4.57	Project Development and Environment Study <i>2030 L RTP - Tech. Rep. #3 pg. 11</i>	TBD	21	0	0	0	0	0	DIH	PD&E	0	TBD	FDOT
						21	0	0	0	0	0	0	Total				

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		From	To	Length (Miles)	Work Description		2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources	Project Phases			
2402165	SR 46	Mellonville Ave.	Brisson Ave.	0.75	Widen to 4 Lanes <i>2030 L RTP - Tech. Rep. #3 pg. 11</i>	TBD	185	0	0	0	0	DIH	CST			FDOT
							185	0	0	0	0	Total		TBD	TBD	
2402167	SR 46	SR 415	CR 426	7.39	Widen to 4 Lanes <i>2030 L RTP - Tech. Rep. #3 pg. 11</i>		0	0	5,200	0	0	DDR	PE			FDOT
							0	0	100	0	0	DIH	PE			
							0	0	5,300	0	0	Total		TBD	TBD	
2402314	SR 434	SR 414/Maitland Blvd.	SR 436	1.75	Landscaping <i>2030 L RTP - Overview pg. 27</i>		420	0	0	0	0	DS	CST			Altamonte Springs
						0	420	0	0	0	0	Total		0	420	
2402333	SR 434	I-4	Rangeline Rd.	1.79	Widen to 6 Lanes <i>2030 L RTP - Tech. Rep. #3 pg. 11</i>		3	0	0	0	0	DIH	PE			FDOT/ Seminole Co.
							5	0	0	0	0	DIH	ROW			
							232	0	0	0	0	LF	ROW			
							8,689	0	0	0	0	LFP	ROW			
							165	0	0	0	0	TRIP	ROW			
							10	0	0	0	0	DIH	CST			
							0	78	0	0	0	TRIP	CST			
						44,009	9,104	78	0	0	0	Total		0	53,191	
4044181	SR 15/600/US 17/92	at SR 436		0.50	Flyover <i>2030 L RTP - Tech. Rep. #3 pg. 11</i>		10	0	0	0	0	DIH	PE			FDOT
							15	0	0	0	0	SA	PE			
							517	0	0	0	0	ACCM	ROW			
							3,597	0	0	0	0	DDR	ROW			
							4	0	0	0	0	DIH	ROW			
							26	0	0	0	0	EBNH	ROW			
							3,448	0	0	0	0	SA	ROW			
							4,086	8,038	6,415	0	0	SU	ROW			
							0	747	0	0	0	ACSA	RRU			
							0	21,793	0	0	0	ACSA	DSB			
							0	115	0	0	0	LF	DSB			
						34,845	11,703	30,693	6,415	0	0	Total		0	83,656	

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		From	To	Length (Miles)	Work Description		2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources	Project Phases			
4073551	SR 415	SR 46	Seminole/Volusia Co. Line	0.90	Widen to 4 Lanes <i>2030 LRTP - Tech. Rep. #3 pg. 11</i>		1	0	0	0	0	DIH	PE			FDOT
						182	0	0	0	0	0	DDR	ROW			
						26	0	0	0	0	0	DIH	ROW			
						157	0	0	0	0	0	LFP	ROW			
						26	0	0	0	0	0	DIH	CST			
						0	0	47	0	0	0	DS	CST			
						16,192	392	0	47	0	0	Total		0	16,631	
4115201	SR 436 & CR 46A	over I-4		0.05	Bridge Repair/Rehabilitation <i>2030 LRTP - Overview pg. 27</i>	TBD	25	0	0	0	0	DIH	CST			FDOT
						TBD	25	0	0	0	0	Total		0	TBD	
4117421	SR 15/600/US 17/92	Airport Blvd.	Seminole Blvd.	3.03	Resurfacing <i>2030 LRTP - Overview pg. 27</i>	TBD	3	0	0	0	0	DIH	CST			Sanford
						TBD	3	0	0	0	0	Total		0	TBD	
4147791	SR 15/600/US 17/92	Orange/Seminole Co. Line	Lake-of-the-Woods Blvd.	1.04	Reconstruct from Rural to Urban <i>2030 LRTP - Overview pg. 27</i>	TBD	2	0	0	0	0	DIH	PE			Seminole Co.
						TBD	2	0	0	0	0	Total		TBD	TBD	
4150301	SR 434	Smith St.	Franklin St.	3.00	Widen to 4 Lanes <i>2030 LRTP - Tech. Rep. #3 pg. 11</i>	1,506	8	0	0	0	0	DIH	PE			FDOT/ Seminole Co.
						1,506	8	0	0	0	0	Total		TBD	TBD	
4150302	SR 426/CR 419	at SR 434		0.40	Widen to 4 Lanes <i>2030 LRTP - Tech. Rep. #3 pg. 11</i>		0	0	0	553	0	CIGP	ROW			Oviedo
						852	0	0	0	0	0	DDR	ROW			
						12	0	0	195	0	0	DIH	ROW			
						10,000	0	0	0	0	0	LFP	ROW			
						1,000	0	0	0	0	0	ST10	ROW			
						267	0	0	0	0	0	TCSP	ROW			
						0	0	0	7,714	0	0	TRIP	ROW			
						114	12,131	0	0	8,462	0	Total		2,316	23,023	
4193691	SR 436	Willshire Blvd.	Lake Howell Rd.	1.17	Flyover at Red Bug Lake Rd. <i>2030 LRTP - Tech. Rep. #3 pg. 11</i>		0	0	100	0	0	DDR	CST			Seminole Co.
						5	0	0	0	0	0	DIH	CST			
						1,141	0	0	0	0	0	DS	CST			
						10,000	0	0	0	0	0	TRIP	CST			
						40,312	11,146	0	100	0	0	Total		0	51,558	

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		From	To	Length (Miles)	Work Description		2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources	Project Phases			
4196791	CR 426	Division St.	SR 46	7.83	Pave Shoulders <i>2030 LRTP - Overview pg. 27</i>	849 3,239 3 100	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	HRRR HSP SA Total	CST CST CST	0	4,191	Seminole Co.	
4196792	CR 426	Division St.	SR 46	7.83	Right-of-Way Acquisition <i>2030 LRTP - Overview pg. 27</i>	1,468 1	0 0	0 0	0 0	0 0	LFP Total	ROW	0	1,469	FDOT	
4207521	Wekiva Pkwy.	Countywide			Advanced Right-of-Way Acquisition <i>2030 LRTP - Tech. Rep. #3 pg. 28</i>	4,500 485 4 2,733 11,032	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	BNIR DDR DIH SA Total	ROW ROW ROW ROW	0	19,327	FDOT	
4220151	SR 419/434	W of Jetta Pt.	SR 426/CR 426	3.86	Resurfacing <i>2030 LRTP - Overview pg. 27</i>	12 35 156 2,519 41 325 405	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	DIH LF DIH EB LF DDR Total	PE RRU CST CST CST ENV	0	3,446	FDOT	
4220481	SR 436	Orange/Seminole Co. Line	Lake Howell Rd.	2.10	Drainage Improvements <i>2030 LRTP - Overview pg. 27</i>	2 55 204 49 311	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	DIH DIH DS LF Total	PE CST CST CST	0	926	FDOT	
4227081	SR 46	W of Mills Creek Bridge	SR 15/600/US 17/92	0.45	Resurfacing	4 TBD	0 0	0 0	0 0	0 0	DIH Total	CST	0	TBD	FDOT	
4235131	SR 434	at Little Wekiva River Outfall			Drainage Improvements	2 6 TBD	0 0 0	0 0 0	0 0 0	0 0 0	DIH DIH Total	PE CST	0	TBD	FDOT	

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		From	To	Length (Miles)	Work Description		2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources	Project Phases				
4249001	SR 15/600/US 17/92	Shepard Rd.	Lake Mary Blvd.	3.49	Resurfacing	TBD	52 67 119	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	DIH DS Total	PE CST	0	TBD	FDOT
4249011	SR 436	Avery Ln.	Lake Harriet Dr.	1.43	Resurfacing	TBD	8 30 38	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	DIH DIH Total	PE CST	0	TBD	FDOT
4272591	SR 426	Pine Ave.	SR 434/Central Ave.	0.77	Resurfacing <i>2030 LRTP - Overview pg. 27</i>	TBD	3 21 435 29 128 60 5 3 885 378	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 27 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	DIH SA DDR DIH RRU DIH CST DS LF SA Total	PE PE ROW ROW RRU CST CST CST CST	0	1,974	FDOT
4274171	SR 15/600/US 17/92	Lake Mary Blvd.	Airport Blvd.	0.98	Lighting <i>2030 LRTP - Overview pg. 27</i>	TBD	6 5 30 371 56 113	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	DIH DDR DIH HSP LF Total	PE CST CST CST CST	0	581	FDOT/Sanford
4275651	SR 15/600/US 17/92	Bridge #770002		0.01	Bridge Repair/Rehabilitation	TBD	2 19 21	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	DIH DIH Total	PE CST	0	TBD	FDOT
4295591	SR 426	SR 417	Red Bug Lake Rd.	3.52	Drainage Improvements	TBD	29 29	0 0	0 0	0 0	0 0	0 0	DIH Total	CST	0	TBD	FDOT

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		From	To	Length (Miles)	Work Description		2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources	Project Phases				
4306751	SR 419/434	SR 419	Tuskawilla Rd.	2.02	Resurfacing <i>2030 LRTP - Overview pg. 27</i>		125	0	0	0	0	0	DIH	PE			FDOT
						0	0	0	2,370	0	0	0	DDR	CST			
						0	0	0	67	0	0	0	DIH	CST			
						0	125	0	2,437	0	0	0	Total		0	2,562	
4310814	Wekiva Pkwy.	Seminole Co. Segments		6.17	Preliminary Engineering		5	0	0	0	0	0	DIH	PE			FDOT
						TBD	5	0	0	0	0	0	Total		TBD	TBD	
4315271	SR 46	Mellonville Ave.	SR 415	2.64	Funding Action (Reserved for 4-Laning) <i>2030 LRTP - Tech. Rep. #3 pg. 11</i>		0	0	0	4,000	0	0	SU	CST			FDOT
						0	0	0	0	4,000	0	0	Total		0	4,000	
4318071	Autotrain Gateway Improvements				Project Development & Environment Study <i>2030 LRTP - N/A</i>		747	0	0	0	0	0	ST10	PD&E			FDOT
						5	747	0	0	0	0	0	Total		0	752	
4319333 <i>SIS Project</i>	Wekiva Pkwy. Project Reserve Item	Seminole Co. Segments			Funding Action <i>2030 LRTP - Tech. Rep. #3 pg. 28</i>		121	0	0	0	0	0	DDR	PE			FDOT
						5,673	0	0	0	0	0	0	DS	PE			
						0	0	0	2,967	4,834	0	0	DDR	ROW			
						0	0	0	961	4,330	0	0	DS	ROW			
						0	5,794	0	3,928	9,164	0	0	Total		0	18,886	



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		From	To	Length (Miles)	Work Description		2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources	Project Phases			
2402592 SIS Project	SR 417	E of Old Lake Mary Rd.	2,157' E of Rinehart Rd.	2.66	New 4-Lane Expressway 2030 LRTP - Tech. Rep. #3 pg. 28	54,381	2,482	2,482	2,482	2,482	2,482	PKYI	Payback			FTE
							2,482	2,482	2,482	2,482	2,482	Total		20,473	87,264	
4136692 SIS Project	SR 417	Milepost 37.7	Milepost 46.3	6.90	Thermoplastic for Resurfacing 2030 LRTP - Overview pg. 27	TBD	2	0	0	0	0	PKYR	CST			FTE
							2	0	0	0	0	Total		0	TBD	
4175457 SIS Project	SR 417	Lake Jesup Toll Plaza			Signing/Pavement Markings 2030 LRTP - Overview pg. 27	TBD	2	0	0	0	0	PKYI	CST			FTE
							2	0	0	0	0	Total		0	TBD	
4175458 SIS Project	SR 417	Lake Jesup Toll Plaza		0.10	Drainage/Retention Pond Repair 2030 LRTP - Overview pg. 27	TBD	3	0	0	0	0	PKYR	CST			FTE
							3	0	0	0	0	Total		0	TBD	
4195674 SIS Project	SR 417				Signing/Pavement Markings 2030 LRTP - Overview pg. 27	TBD	4	0	0	0	0	PKYI	CST			FTE
							4	0	0	0	0	Total		0	TBD	
4276901 SIS Project	SR 417	at Aloma Ave.		0.16	Interchange Improvement 2030 LRTP - Tech. Rep. #3 pg. 28		2	0	0	0	0	PKYI	PD&E			FTE
							2	0	0	0	0	PKYI	PE			
						482	2,006	0	0	0	0	PKYI	CST			
							2,010	0	0	0	0	Total		0	2,492	
4276902 SIS Project	SR 417	at Aloma Ave.		0.16	Signing/Pavement Markings 2030 LRTP - Overview pg. 27	0	0	57	0	0	0	PKYI	CST			FTE
							0	57	0	0	0	Total		0	57	
4290231 SIS Project	SR 417	US 17/92	I-4	5.34	Resurfacing 2030 LRTP - Overview pg. 27		5	0	0	0	0	PKYI	PE			FTE
							662	0	0	0	0	PKYR	PE			
							1	1	0	0	0	PKYI	CST			
						85	0	8,631	0	0	0	PKYR	CST			
							668	8,632	0	0	0	Total		0	9,385	
4290232 SIS Project	SR 417	US 17/92	I-4	5.34	Signing/Pavement Markings 2030 LRTP - Overview pg. 27	0	0	0	1	0	0	PKYI	PE			FTE
							0	0	431	0	0	PKYI	CST			
						0	0	0	432	0	0	Total		0	432	
4290233 SIS Project	SR 417	US 17/92	I-4	5.34	Guardrail Improvements 2030 LRTP - Overview pg. 27	0	0	1	0	0	0	PKYI	PE			FTE
							0	1,530	0	0	0	PKYI	CST			
						0	0	1,531	0	0	0	Total		0	1,531	

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		From	To	Length (Miles)	Work Description		2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources				Project Phases	
4293351 <i>SIS Project</i>	SR 417	Orange/Seminole Co. Line	Aloma Ave.	0.69	Widen to 6 Lanes <i>2030 LRTP - Tech. Rep. #3 pg. 28</i>		0	250	0	0	0	PKYI	PE			FTE	
							0	1,844	0	0	0	PKYI	CST				
						2	0	2,094	0	0	0	Total		0	2,096		
4293352 <i>SIS Project</i>	SR 417	Orange/Seminole Co. Line	Aloma Ave.	0.69	Signing/Pavement Markings <i>2030 LRTP - Overview pg. 27</i>		0	0	0	16	0	PKYI	CST			FTE	
							0	0	0	0	16	0	Total		0		16
						0	0	0	0	16	0	Total		0	16		

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FDOT Financial Management Number	Project Name or Designation	Project Description				Historic Cost Prior to 2012/13 (\$000's)	2012/13-2016/17 Project Status and Cost (\$000's)							Estimated Future Cost After 2016/17 (\$000's)	Total Project Cost (\$000's)	Responsible Agency
		From	To	Length (Miles)	Work Description		2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources	Project Phases			
2402334	SR 434	at Florida Central Pkwy.		0.67	Intersection Improvement <i>2030 LRTP - Tech. Rep. #5 pg. 46</i>		1 10 1,300 77	0 0 0 1,311	0 0 0 0	0 0 0 0	0 0 0 0	DIH DIH LFP Total	PE ROW ROW			Seminole Co.
2402691	Congestion Mitigation	Regionwide			Projects to be Identified by Congestion Management System <i>2030 LRTP - Tech. Rep. #5 pg. 46</i>		0 0	2,000 2,000	0 0	0 0	9,147 9,147	SU Total	CST		0 11,147	MetroPlan Orlando
4176891	Traffic Control Devices	Countywide			Funding Set-Aside <i>2030 LRTP - Tech. Rep. #5 pg. 46</i>		0 0	916 916	209 209	278 278	0 0	SU Total	CST		0 1,403	MetroPlan Orlando
4238301	SR 436	at Orange Ave.		0.17	Traffic Signals <i>2030 LRTP - Tech. Rep. #5 pg. 46</i>		1 TBD	0 0	0 0	0 0	0 0	DIH Total	CST		0 TBD	FDOT
4270464	Traffic Signal Retiming (On-System Roads)	Countywide			Retiming of Traffic Signals <i>2030 LRTP - Tech. Rep. #5 pg. 46</i>		188 625	188 188	188 188	188 188	188 188	SU Total	PE		0 1,565	FDOT
4295851	CR 46A	W of Georgia Ave.	E of Marshall Ave.	4.12	Intersection Improvements <i>2030 LRTP - Tech. Rep. #5 pg. 46</i>		3 0 0 350	0 0 0 3	0 514 0 514	0 0 0 0	0 0 0 0	SA HSP SA Total	PE CST CST		0 867	Seminole Co.
4321411	SR 46	at Jungle Rd. & Rest Haven Rd.		1.81	Add Turn Left Lane <i>2030 LRTP - Tech. Rep. #5 pg. 47</i>		562 7 5 TBD	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	ACSU SU LE Total	CST CST ENV		0 TBD	Seminole Co.

MetroPlan Orlando  
Transportation Improvement Program  
Maintenance Projects  
Seminole County

FDOT Financial Management Number	Project Name or Designation	Project Description				Historic Cost Prior to 2012/13 (\$000's)	2012/13-2016/17 Project Status and Cost (\$000's)							Estimated Future Cost After 2016/17 (\$000's)	Total Project Cost (\$000's)	Responsible Agency			
		From	To	Length (Miles)	Work Description		2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources	Project Phases						
																	Total	Total	
2445491	City of Casselberry MOA				Routine Maintenance <i>2030 LRTP - Overview pg. 27</i>	965	70	70	70	70	70	70	70	70	D	MNT	280	1,595	Casselberry
2448521	Seminole Co. MOA				Routine Maintenance <i>2030 LRTP - Overview pg. 27</i>	63	11	11	11	11	11	11	11	11	D	MNT	11	129	Seminole Co.
2448531	City of Longwood MOA				Routine Maintenance <i>2030 LRTP - Overview pg. 27</i>	685	52	52	52	52	52	52	52	52	D	MNT	275	1,220	Longwood
2448801	City of Winter Springs MOA				Routine Maintenance <i>2030 LRTP - Overview pg. 27</i>	696	62	62	62	62	62	62	62	62	D	MNT	248	1,254	Winter Springs
4136157	Lighting Agreements	Countywide			Lighting <i>2030 LRTP - Overview pg. 27</i>	1,344	222	239	239	229	389	389	389	389	DDR	MNT	0	2,662	Seminole Co. / FDOT
4181101	Primary Roads MOA	Countywide			Routine Maintenance <i>2030 LRTP - Overview pg. 27</i>	13,537	3,003	3,100	3,350	3,500	3,600	3,600	3,600	3,600	D	MNT	0	30,090	Seminole Co. / FDOT
4220411	City of Oviedo MOA				Routine Maintenance <i>2030 LRTP - Overview pg. 27</i>	248	44	44	44	44	44	44	44	44	D	MNT	176	644	Oviedo
4220421	Aesthetic/Vegetation	Countywide			Routine Maintenance <i>2030 LRTP - Overview pg. 27</i>	6,502	493	0	0	0	0	0	0	0	D	MNT	0	6,995	Seminole Co. / FDOT
4271961	Lighting Agreements	Countywide			Lighting <i>2030 LRTP - Overview pg. 27</i>	31	11	11	11	11	11	11	11	11	DDR	MNT	0	86	Seminole Co. / FDOT
4291632	Pavement Markings	Countywide			Routine Maintenance <i>2030 LRTP - Overview pg. 27</i>	0	1,176	1,000	1,000	1,000	1,000	1,000	1,000	1,000	D	MNT	0	5,176	Seminole Co. / FDOT

MetroPlan Orlando  
 Transportation Improvement Program  
Miscellaneous Projects  
 Seminole County

4130197	Traffic Signal Maintenance	Countywide			Reimbursement 2030 L RTP - Tech. Rep. #5 pg. 46		365	387	402	401	401	DDR	OPS			Seminole Co. /
						2,094	365	387	402	401	401	Total		0	4,050	FDOT
4251031	Tropical Storm Debbie	Countywide			Emergency Operations 2030 L RTP - NA		5	0	0	0	0	D	MISC			Seminole Co. /
						TBD	5	0	0	0	0	Total		0	TBD	FDOT

MetroPlan Orlando  
 Transportation Improvement Program  
Federal & State Funded Bicycle & Pedestrian Projects  
 Seminole County

FDOT Financial Management Number	Project Name or Designation	Project Description				Historic Cost Prior to 2012/13 (\$000's)	2012/13-2016/17 Project Status and Cost (\$000's)						Funding Sources	Project Phases	Estimated Future Cost After 2016/17 (\$000's)	Total Project Cost (\$000's)	Responsible Agency
		From	To	Length (Miles)	Work Description		2012/13	2013/14	2014/15	2015/16	2016/17						
4174611	Wirz Trail Section 1	Kewannee Trail/Wilshire Blvd.	Lauret Way		Bike Path/Trail <i>2030 LRTP - Overview pg. 52</i>	1,677	1	0	0	0	0	0	SE Total	CST	0	1,678	Casselberry
4174841	SR 46 Gateway	Rinehart Rd.	Airport Blvd.	2.20	Sidewalk <i>2030 LRTP - Overview pg. 52</i>	691	1	0	0	0	0	0	DIH DIH SU Total	PE CST CST	0	3,821	Seminole Co.
4225722	Oakhurst St.	Virginia Ave.	Palm Springs Dr.		Sidewalk <i>2030 LRTP - Overview pg. 52</i>	440	2	0	0	0	0	0	SR2S Total	CST	0	442	Seminole Co.
4248941	SR 15/600/US 17/92	N Side of SR 436	N of Seminole Blvd.	1.66	Sidewalk <i>2030 LRTP - Overview pg. 52</i>	1,402	1	0	0	0	0	0	SU Total	CST	0	1,403	Casselberry
4249291	Seminole-Wekiva Trail	South End	Orange/Seminole Co. Line		Bike Path/Trail <i>2030 LRTP - Tech. Rep. #4 pg. 22</i>	300	5	0	0	0	0	0	SA SE Total	CST CST	0	2,305	Seminole Co.
4258221	Avenue B	Broadway St.	Franklin St.	0.49	Sidewalk <i>2030 LRTP - Overview pg. 52</i>	712	3	0	0	0	0	0	SA Total	CST	0	715	Oviedo
4258231	Wilson Rd.	Wilson Elementary School	International Pkwy.		Sidewalk <i>2030 LRTP - Overview pg. 52</i>	138	3	0	0	0	0	0	SA SR2E Total	CST CST	0	179	Seminole Co.
4278971	SR 434/Central Ave.	Mitchell Hammock Rd.	Clonts St.	0.13	Sidewalk <i>2030 LRTP - Overview pg. 52</i>	405	19	0	0	0	0	0	DIH Total	CST	0	424	Oviedo
4278981	CR 46A/Persimmon Ave.	S of SR 46	Southwest Rd.	0.88	Sidewalk <i>2030 LRTP - Overview pg. 52</i>	80	0	0	3	0	0	0	SA SE Total	CST CST	0	483	Sanford

MetroPlan Orlando  
 Transportation Improvement Program  
Federal & State Funded Bicycle & Pedestrian Projects  
 Seminole County

FDOT Financial Management Number	Project Name or Designation	Project Description				Historic Cost Prior to 2012/13 (\$000's)	2012/13-2016/17 Project Status and Cost (\$000's)							Estimated Future Cost After 2016/17 (\$000's)	Total Project Cost (\$000's)	Responsible Agency
		From	To	Length (Miles)	Work Description		2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources	Project Phases			
4278991	CR 46A	Old Lake Mary Rd.	US 17/92		Sidewalk <i>2030 LRTP - Overview pg. 52</i>	90	0	0	0	0	SE	PE			Sanford	
					0	0	5	0	0	SA	CST					
					0	90	0	500	0	0	SE	CST				
					0	0	0	505	0	0	Total		0	590		
4279001	Wirz Trail Ph. 3	Winter Park Dr.	N of Magnolia Ave.		Sidewalk <i>2030 LRTP - Overview pg. 52</i>	5	0	0	0	0	SA	CST			Casselberry	
					0	1,000	0	0	0	0	SE	CST				
					0	1,005	0	0	0	0	Total		0	1,005		
					0	0	0	0	0	0	Total		0	0		
4295971	Citrus Ave., Grove Ave., Bear Gulley Rd.				Sidewalks <i>2030 LRTP - Overview pg. 52</i>	135	0	0	0	0	SR2E	CST			Seminole Co.	
					0	131	0	0	0	0	SR2S	CST				
					75	266	0	0	0	0	Total		0	341		
					0	0	0	0	0	0	Total		0	0		
4295981	Snow Hill Rd.	CR 419	Walker Elementary School	0.40	Sidewalk <i>2030 LRTP - Overview pg. 52</i>	0	2	0	0	0	SA	CST			Seminole Co.	
					0	0	128	0	0	0	SR2E	CST				
					50	0	130	0	0	0	Total		0	180		
					0	0	0	0	0	0	Total		0	0		
4296101	Clark St.	Aulin Ave.	SR 434		Sidewalk <i>2030 LRTP - Overview pg. 52</i>	0	3	0	0	0	SA	CST			Oviedo	
					0	0	627	0	0	0	SR2S	CST				
					104	0	630	0	0	0	Total		0	734		
					0	0	0	0	0	0	Total		0	0		
4309131	Sanford Riverwalk Ph. 2	French Ave.	Monroe Ave.	1.70	Bike Path/Trail <i>2030 LRTP - Overview pg. 52</i>	2,900	0	0	0	0	LF	CST			Sanford	
					0	2,620	0	0	0	0	SE	CST				
					610	1,500	0	0	0	0	SU	CST				
					0	0	0	0	0	0	Total		0	7,630		
					0	0	0	0	0	0	Total		0	0		
4317691	SR 436	Montgomery Rd.	Essex Ave.	1.51	Sidewalk <i>2030 LRTP - Overview pg. 52</i>	465	0	0	0	0	DS	CST			Altamonte Springs	
					0	465	0	0	0	0	Total		0	465		
					0	0	0	0	0	0	Total		0	0		

MetroPlan Orlando  
Transportation Improvement Program  
Locally Funded Highway Projects  
Seminole County

Project Number	Project Name or Designation	Project Description				Historic Cost Prior to 2012/13 (\$000's)	2012/13-2016/17 Project Status and Cost (\$000's)							Estimated Future Cost After 2016/17 (\$000's)	Total Project Cost (\$000's)	Responsible Agency	
		From	To	Length (Miles)	Work Description		2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources	Project Phases				
77004	SR 434	Rangeline Rd.	CR 427	1.60	Major Intersection Improvements <i>2030 LRTP - Tech. Rep. #5 pg. 46</i>		200	0	0	0	0	0	OCST	PE			Seminole Co.
							1,800	0	0	0	0	0	OCST	ROW			
							1,100	0	0	0	0	0	OCST	CST			
						534	3,100	0	0	0	0	0	Total				
						0							0	3,634			
77003	Dean Rd.	Orange/Seminole Co. Line	SR 426	1.10	Reconstruct to 4 Lanes(1) <i>2030 LRTP - Tech. Rep. #3 pg. 25</i>		542	0	0	0	0	0	OCST	PE			Seminole Co.
							4,000	0	0	0	0	0	OCST	ROW			
							0	0	7,500	0	0	0	OCST	CST			
						710	4,542	0	7,500	0	0	0	Total				
						0							0	12,752			
77005	Wymore Rd.	Orange/Seminole Co. Line	SR 436	1.30	Reconstruct to 4 Lanes(1) <i>2030 LRTP - N/A</i>		0	500	0	0	0	0	LOGT/RIF/OCST	PE			Seminole Co.
							0	4,625	0	0	0	0	LOGT/RIF/OCST	ROW			
							0	0	0	10,125	0	0	LOGT/RIF/OCST	CST			
						2,005	0	5,125	0	10,125	0	0	Total				
						0							0	17,255			

(1) Project includes bicycle lanes and sidewalk facilities.



MetroPlan Orlando  
Transportation Improvement Program  
Aviation Projects  
Orlando Sanford International Airport

FDOT Financial Management Number	Airport/Responsible Agency	Project Description	Historic Cost Prior to 2012/13 (\$000's)	2012/13-2016/17 Project Status & Cost (\$000s)						Estimated Future Cost After 2016/17 (\$000's)	Total Project Cost (\$000's)	Consistent with Airport Master Plans?	
				2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources				
4052011 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Construct Taxiway Alpha (Phase 3) <i>2030 LRTP - N/A</i>	0	0(1)	7,600(1)	0(1)	0(1)	0(1)	0(1)	FAA	0	8,000	Yes
				0(1)	200(1)	0(1)	0(1)	0(1)	DPTO				
				0(1)	200(1)	0(1)	0(1)	0(1)	LF				
				0	8,000	0	0	0	Total				
4098071 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Expand Terminal Building <i>2030 LRTP - N/A</i>	0	0	0	1,000	1,000	0	DPTO	0	4,000	Yes	
				0	0	1,000	1,000	0	LF				
				0	0	2,000	2,000	0	Total				
				0	0	0	0	0	Total				
4098081 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Construct Parking Garage (Phase 2) <i>2030 LRTP - N/A</i>	0	0	50(2)	129(2)	1,801(2)	912(2)	DDR	0	10,980	Yes	
				0	916(2)	1,682(2)	0(2)	0(2)	DPTO				
				0	966(2)	1,811(2)	1,801(2)	912(2)	LF				
				0	1,932	3,622	3,602	1,824	Total				
4101001 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Environmental Assessment/Cost Benefit Analysis for Runway 18-36 Extension <i>2030 LRTP - N/A</i>	0	760	0	0	0	0	FAA	0	800	Yes	
				20	0	0	0	0	DPTO				
				20	0	0	0	0	LF				
				0	800	0	0	0	Total				
4144531 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Construct Taxiway F <i>2030 LRTP - N/A</i>	0	0	0	0	0	5,000	FAA	0	5,600	Yes	
				0	0	0	0	300	DDR				
				0	0	0	0	300	LF				
				0	0	0	0	5,600	Total				

(1) These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$7,000,000 in FAA funds and \$388,889 each in state and local funds allocated in FY 2015/16.

(2) These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$7,000,000 each in state and local funds allocated in FY 2016/17.

MetroPlan Orlando  
 Transportation Improvement Program  
Aviation Projects  
 Orlando Sanford International Airport

FDOT Financial Management Number	Airport/Responsible Agency	Project Description	Historic Cost Prior to 2012/13 (\$000's)	2012/13-2016/17 Project Status & Cost (\$000s)						Estimated Future Cost After 2016/17 (\$000's)	Total Project Cost (\$000's)	Consistent with Airport Master Plans?	
				2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources				
4144541 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Design, Engineer & Construct New Third Terminal Building <i>2030 LRTP - N/A</i>	0	0	4,940(1)	0	0	0	0	FAA	0	5,200	Yes
				0	130(1)	0	0	0	DPTO				
				0	130(1)	0	0	0	LF				
				0	5,200	0	0	0	Total				
4208441 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Construct Commercial Hangar <i>2030 LRTP - N/A</i>	0	405	0	0	0	0	DPTO	0	810	Yes	
				405	0	0	0	0	LF				
				810	0	0	0	0	Total				
4208461 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Construct Apron & Ramp <i>2030 LRTP - N/A</i>	0	1,000(2)	0	0	0	0	DPTO	0	2,000	Yes	
				1,000(2)	0	0	0	0	LF				
				2,000	0	0	0	0	Total				
4315981 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Construct Taxiway T <i>2030 LRTP - N/A</i>	0	0	0	0	0	5,500	FAA	0	6,120	Yes	
				0	0	0	0	310	DDR				
				0	0	0	0	310	LF				
				0	0	0	0	6,120	Total				
4315991 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Rehab West Ramp & Apron <i>2030 LRTP - N/A</i>	0	0	9,500	0	0	0	FAA	0	10,000	Yes	
				0	250	0	0	0	DPTO				
				0	250	0	0	0	LF				
				0	10,000	0	0	0	Total				

(1) These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$5,850,000 in FAA funds and \$325,000 each in state and local funds allocated in FY 2014/15.

(2) These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$2,875,000 in FAA funds and \$159,722 each in state and local funds allocated in FY 2014/15.

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Aviation Projects  
 Orlando Sanford International Airport

FDOT Financial Management Number	Airport/Responsible Agency	Project Description	Historic Cost Prior to 2012/13 (\$000's)	2012/13-2016/17 Project Status & Cost (\$000s)						Estimated Future Cost After 2016/17 (\$000's)	Total Project Cost (\$000's)	Consistent with Airport Master Plans?
				2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources			
4316001 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Discretionary Capacity Airport Improvement Project  <i>2030 LRTP - N/A</i>	0	395	547	100	92	1,129	DDR	0	5,638	Yes
				0	449	57	50	0	DPTO			
				395	996	157	142	1,129	LF			
				790	1,992	314	284	2,258	Total			
4317491 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Extend Runway 9L-27R & Taxiway Bravo to 11,000 ft.  <i>2030 LRTP - N/A</i>	2,012	14,250 <sup>(1)</sup>	0	0	0	0	FAA	0	17,844	Yes
				416 <sup>(1)</sup>	0	0	0	0	DDR			
				375 <sup>(1)</sup>	0	0	0	0	DPTO			
				791 <sup>(1)</sup>	0	0	0	0	LF			
				15,832	0	0	0	0	Total			
Candidate(2) <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Construct Access Road for Northside Aviation Complex (Phase 1)  <i>2030 LRTP - N/A</i>	0	0	0	630	0	0	FAA	0	700	Yes
				0	0	35	0	0	State			
				0	0	35	0	0	LF			
				0	0	700	0	0	Total			
Candidate <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Rehab Southwest Ramp & Apron  <i>2030 LRTP - N/A</i>	0	0	7,000	0	7,000	0	FAA	0	15,556	Yes
				0	389	0	389	0	State			
				0	389	0	389	0	LF			
				0	7,778	0	7,778	0	Total			

(1) These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$892,843 in state funds allocated in FY 2012/13.

(2) Projects shown as "Candidate" are not currently programmed in FDOT's Five Year Work Program, but are included in the Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP).

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 Orlando Sanford International Airport

FDOT Financial Management Number	Airport/Responsible Agency	Project Description	Historic Cost Prior to 2012/13 (\$000's)	2012/13-2016/17 Project Status & Cost (\$000s)						Estimated Future Cost After 2016/17 (\$000's)	Total Project Cost (\$000's)	Consistent with Airport Master Plans?
				2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources			
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	TSA Passenger Screening Information Display System <i>2030 LRTP - N/A</i>	0	135 0 8 143	0 8 0 8	0 0 0 0	0 0 0 0	0 0 0 0	FAA State LF Total	0	143	Yes
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	Add 2 TSA Passenger Screening Lanes to Passenger Screening Checkpoints <i>2030 LRTP - N/A</i>	0	60 60 120	0 0 0	0 0 0	0 0 0	0 0 0	State LF Total	0	120	Yes
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	Replace Inbound & Outbound Baggage System <i>2030 LRTP - N/A</i>	0	900 900	0 0	0 0	0 0	0 0	LF Total	0	900	Yes
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	Acquire Land for Runway 9L-27R Extension - Reimbursement <i>2030 LRTP - N/A</i>	0	3,150 175 175 3,500	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	FAA State LF Total	0	3,500	Yes
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	Improve Airport Entrance near Airport Blvd. & Mellonville Ave. <i>2030 LRTP - N/A</i>	0	0 0	300 300	0 0	0 0	0 0	LF Total	0	300	Yes
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	Install Artificial Turf on SFB Primary Air Carrier Runway to Minimize Wildlife Intrusion <i>2030 LRTP - N/A</i>	0	5,890 0 327 6,217	3,000 80 80 3,160	3,000 80 80 3,160	3,000 80 80 3,160	3,000 80 80 3,160	FAA State LF Total	0	18,857	Yes
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	Replace Terminal Building Passenger Loading Bridges	0	1,300 1,300	1,300 1,300	1,300 1,300	1,300 1,300	1,300 1,300	LF Total	TBD	TBD	Yes

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Orlando Sanford International Airport

FDOT Financial Management Number	Airport/Responsible Agency	Project Description	Historic Cost Prior to 2012/13 (\$000's)	2012/13-2016/17 Project Status & Cost (\$000s)						Estimated Future Cost After 2016/17 (\$000's)	Total Project Cost (\$000's)	Consistent with Airport Master Plans?
				2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources			
Candidate SIS Project	Orlando Sanford International Airport	Design & Construct "Cell Phone" Parking Lot <i>2030 LRTP - N/A</i>	0	0	150	0	0	0	State			Yes
			0	0	150	0	0	0	LF			
			0	0	300	0	0	0	Total	0	300	
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	Design & Construct Taxiway Alpha Phase 2 between Taxiway A3 & Runway 18-36 <i>2030 LRTP - N/A</i>	0	5,850	0	0	0	0	FAA			Yes
			0	325	0	0	0	0	State			
			0	325	0	0	0	0	LF			
			0	6,500	0	0	0	0	Total	0	6,500	
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	Purchase Replacement 800 MHz Radios <i>2030 LRTP - N/A</i>	600	0	0	0	0	0	FAA			Yes
			30	0	0	0	0	0	State			
			30	0	0	0	0	0	LF			
			0	660	0	0	0	0	Total	0	660	
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	Construct (2) 20,000-Gallon Fuel Storage Tanks, Dispensing Devices & Back-up Generator <i>2030 LRTP - N/A</i>	0	135	0	0	0	0	State			Yes
			0	135	0	0	0	0	LF			
			0	270	0	0	0	0	Total	0	270	
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	Extend Computerized Access Control System to Remainder of Fenced Perimeter <i>2030 LRTP - N/A</i>	0	0	1,400	0	0	0	FAA			Yes
			0	0	80	0	0	0	State			
			0	0	80	0	0	0	LF			
			0	0	1,560	0	0	0	Total	0	1,560	
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	Design & Construct Law Enforcement Firearms Training Facility <i>2030 LRTP - N/A</i>	0	1,050	0	0	0	0	State			Yes
			0	1,050	0	0	0	0	LF			
			0	2,100	0	0	0	0	Total	0	2,100	

MetroPlan Orlando  
Transportation Improvement Program  
Aviation Projects  
Orlando Sanford International Airport

FDOT Financial Management Number	Airport/Responsible Agency	Project Description	Historic Cost Prior to 2012/13 (\$000's)	2012/13-2016/17 Project Status & Cost (\$000s)					Estimated Future Cost After 2016/17 (\$000's)	Total Project Cost (\$000's)	Consistent with Airport Master Plans?	
				2012/13	2013/14	2014/15	2015/16	2016/17				Funding Sources
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	Replace Airfield Incandescent Lighting with LED Illumination <i>2030 LRTP - N/A</i>	0	0	1,400	0	0	0	FAA	0	1,556	Yes
				0	0	78	0	0	State			
				0	78	0	0	0	LF			
				0	1,478	78	0	0	Total			
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	Purchase & Install Automated Vehicle Identifier System <i>2030 LRTP - N/A</i>	0	0	0	150	0	0	State	0	300	Yes
				0	0	150	0	0	LF			
				0	0	300	0	0	Total			
				0	0	0	0	0				
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	4-Lane Airport Blvd. from Red Cleveland Blvd. to Mellonville Ave. <i>2030 LRTP - N/A</i>	0	0	2,878	0	0	0	State	0	5,756	Yes
				0	2,878	0	0	0	LF			
				0	5,756	0	0	0	Total			
				0	0	0	0	0				
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	Purchase Ramp Sweeper Truck <i>2030 LRTP - N/A</i>	0	0	120	0	0	0	State	0	240	Yes
				0	120	0	0	0	LF			
				0	240	0	0	0	Total			
				0	0	0	0	0				
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	Widen Airport Blvd. from Mellonville Ave. to SR 426 <i>2030 LRTP - N/A</i>	0	0	0	2,453	0	0	State	0	3,271	Yes
				0	0	818	0	0	LF			
				0	0	3,271	0	0	Total			
				0	0	0	0	0				
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	Extend Runway 18-36 - Design <i>2030 LRTP - N/A</i>	0	0	0	1,125	0	0	FAA	0	1,235	Yes
				0	0	55	0	0	State			
				0	0	55	0	0	LF			
				0	0	1,235	0	0	Total			
Candidate SIS Project	Orlando Sanford International Airport/ Sanford Airport Authority	Design/Construct Large Commercial Maintenance Hanger/Reservation Center <i>2030 LRTP - N/A</i>	0	0	0	3,500	0	0	State	0	7,000	Yes
				0	0	3,500	0	0	LF			
				0	0	7,000	0	0	Total			
				0	0	0	0	0				

**MetroPlan Orlando**  
**Transportation Improvement Program**  
**Aviation Projects**  
**Orlando Sanford International Airport**

FDOT Financial Management Number	Airport/Responsible Agency	Project Description	Historic Cost Prior to 2012/13 (\$000's)	2012/13-2016/17 Project Status & Cost (\$000s)						Estimated Future Cost After 2016/17 (\$000's)	Total Project Cost (\$000's)	Consistent with Airport Master Plans?
				2012/13	2013/14	2014/15	2015/16	2016/17	Funding Sources			
Candidate <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Relocate Taxiway K <i>2030 LRTP - N/A</i>	0	0	0	0	2,790	0	FAA	0	3,100	Yes
				0	0	0	155	0	State			
				0	0	0	155	0	LF			
				0	0	0	3,100	0	Total			
Candidate <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Extend Runway 18-36 - Acquire Land <i>2030 LRTP - N/A</i>	0	0	0	0	4,000	0	FAA	0	4,400	Yes
				0	0	0	200	0	State			
				0	0	0	200	0	LF			
				0	0	0	4,400	0	Total			
Candidate <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Design & Construct Chemical Storage/ Equipment Maintenance Building <i>2030 LRTP - N/A</i>	0	0	0	500	0	0	State	0	1,000	Yes
				0	0	500	0	0	LF			
				0	0	1,000	0	0	Total			
				0	0	0	0	0				
Candidate <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Construct New Airfield Electrical Vault <i>2030 LRTP - N/A</i>	0	0	0	1,425	0	0	FAA	0	1,501	Yes
				0	0	38	0	0	State			
				0	0	38	0	0	LF			
				0	0	1,501	0	0	Total			
Candidate <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Relocate Taxiway Bravo west of Funway 18/36 & Taxiway Kilo <i>2030 LRTP - N/A</i>	0	0	0	0	7,000	0	FAA	0	7,368	Yes
				0	0	0	184	0	State			
				0	0	0	184	0	LF			
				0	0	0	7,368	0	Total			
Candidate <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Construct Taxiway Alpha (Phase 4) <i>2030 LRTP - N/A</i>	0	0	0	0	0	4,950	FAA	0	5,500	Yes
				0	0	0	0	275	State			
				0	0	0	0	275	LF			
				0	0	0	0	5,500	Total			

MetroPlan Orlando  
 Transportation Improvement Program  
Aviation Projects  
 Orlando Sanford International Airport

FDOT Financial Management Number	Airport/Responsible Agency	Project Description	Historic Cost Prior to 2012/13 (\$000's)	2012/13-2016/17 Project Status & Cost (\$000s)					Estimated Future Cost After 2016/17 (\$000's)	Total Project Cost (\$000's)	Consistent with Airport Master Plans?	
				2012/13	2013/14	2014/15	2015/16	2016/17				Funding Sources
Candidate <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Extend Taxiway Charlie to ARFF Station <i>2030 LRTP - N/A</i>	0	0	0	0	1,500	0	FAA	0	1,578	Yes
				0	0	0	39	0	State			
				0	0	0	39	0	LF			
				0	0	0	1,578	0	Total			
Candidate <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Replace Airfield Signs Affected by Change in Runway Magnetic Heading <i>2030 LRTP - N/A</i>	0	0	0	0	0	1,035	FAA	0	1,151	Yes
				0	0	0	0	58	State			
				0	0	0	0	58	LF			
				0	0	0	0	1,151	Total			
Candidate <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Extend Runway 18-36 - Construction <i>2030 LRTP - N/A</i>	0	0	0	0	0	8,000	FAA	0	8,800	Yes
				0	0	0	0	400	State			
				0	0	0	0	400	LF			
				0	0	0	0	8,800	Total			



**2012-2013  
FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN  
SEMINOLE COUNTY PUBLIC SCHOOLS**

Board approved 9/11/12

REVENUE	2012/13	2013/14	2014/15	2015/16	2016/17
<b>STATE</b>					
PECO NEW CONSTRUCTION	\$0	\$0	\$0	\$0	\$0
PECO MAINTENANCE	\$0	\$0	\$0	\$0	\$0
CO&DS	\$283,000	\$283,000	\$283,000	\$283,000	\$283,000
<b>LOCAL</b>					
1.50 MILL	\$37,730,529	\$37,736,866	\$38,680,288	\$39,918,057	\$41,434,942
COPS	\$0	\$0	\$0	\$0	\$0
SALES TAX - 2001					
IMPACT FEES	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
GASOLINE TAX REFUND	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
INTEREST	\$50,000	\$50,000	\$500,000	\$500,000	\$500,000
SUB-TOTAL	\$41,163,529	\$41,169,866	\$42,563,288	\$43,801,057	\$45,317,942
PRIOR YEAR CARRYOVER	\$22,828,141	\$14,320,670	\$5,019,536	\$2,411,824	\$2,516,881
TOTAL REVENUE	\$63,991,670	\$55,490,536	\$47,582,824	\$46,212,881	\$47,834,823

EXPENDITURES	2012/13	2013/14	2014/15	2015/16	2016/17
<b>SUPPORT GENERAL FUND - 100</b>					
PROPERTY & CASUALTY PREMIUM	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
ANNUAL MAINTENANCE SUPPORT	\$7,241,000	\$9,241,000	\$9,241,000	\$9,241,000	\$9,241,000
SCHOOL INSTRUCTIONAL EQUIPT PURCH	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
<b>DISTRICT WIDE CAPITAL EXPENDITURES</b>					
BUS REPLACEMENT	\$1,100,000	\$700,000	\$0	\$1,000,000	\$1,000,000
VEHICLES	\$0	\$0	\$0	\$0	\$100,000
FLOOR - MAINTENANCE	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
HVAC - MAINTENANCE	\$2,300,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
ROOF - MAINTENANCE	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PAVEMENT - MAINTENANCE	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PAINTING - MAINTENANCE	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
LEASED PORTABLES	\$0	\$0	\$0	\$0	\$0
SCHOOL CAP OUTLAY	\$500,000	\$500,000	\$250,000	\$250,000	\$500,000
MAGNET SCHOOL EQUIPT	\$100,000	\$100,000	\$75,000	\$50,000	\$50,000
EQUIPMENT REPLACEMENT	\$0	\$0	\$0	\$0	\$0
CROOMS TECH REPLACEMENT	\$265,000	\$265,000	\$265,000	\$265,000	\$300,000
COMMUNICATIONS	\$100,000	\$50,000	\$0	\$50,000	\$100,000
TECHNOLOGY UPGRADES	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000
INSTRUCTIONAL TECH EQUIPT	\$200,000	\$0	\$0	\$0	\$347,000
SCHOOL VIDEO & SECURITY SYSTEMS	\$175,000	\$0	\$0	\$0	\$0
CATASTROPHIC LOSS RESERVE	\$2,000,000	\$0	\$0	\$0	\$0
<b>DEBT SERVICE</b>					
COPS PAYMENT	\$22,240,000	\$22,240,000	\$22,240,000	\$22,240,000	\$22,240,000
<b>FACILITIES PLANNING</b>					
MISC. PLANNING	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
DISTRICTWIDE RENOVATIONS	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>CAPITAL PROJECTS</b>					
DATA/ VOICE SYSTEMS	\$0	\$2,500,000	\$2,500,000	\$0	\$0
ROOFS - CAPITAL	\$2,500,000	\$2,000,000	\$2,250,000	\$2,250,000	\$1,000,000
HVAC - CAPITAL	\$0	\$3,000,000	\$0	\$0	\$0
LAKE BRANTLEY HIGH - STADIUM REPAIRS	\$600,000				
SEMINOLE HIGH - STADIUM REPAIRS		\$525,000			
POSSIBLE SCHOOL SUSPENSION OF OPERATIONS - TBD					
SMALL PROJECTS	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>MISC.</b>					
CONTINGENCY	\$3,000,000				
TOTAL EXPENDITURES	\$49,671,000	\$50,471,000	\$45,171,000	\$43,696,000	\$43,228,000
BUDGETED FUND BALANCE	\$14,320,670	\$5,019,536	\$2,411,824	\$2,516,881	\$4,606,823

**2013**  
**CIE Project Schedule Update**

## Summary of CIE Funding and Expenditures

CIE Totals by Fund	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
17/92 Redevelopment Fund	25,000				
Anticipated Grants Fund		1,513,784			
Enhanced 911 Fund	4,000,000				
Facilities Maintenance Fund	881,151				
Fire/Rescue Impact Fees					2,400,000
Fire Protection Fund		250,000	250,000		
Infrastructure Sales Tax Fund - 1991	6,200,000	12,851,394			
Infrastructure Sales Tax Fund - 2001	23,161,667	1,142,107	791,666		
Natural Lands/Trail Bond Fund	50,000				
North Collector Impact Fee Fund	1,270,000				
Sewer Connection Fees		423,989	143,947		
Solid Waste Fund	705,625	469,406	855,932	939,071	510,024
Transportation Trust Fund	250,000	500,000	500,000	500,000	
Unfunded - Governmental		42,753,524	7,153,160	3,705,000	3,500,000
Unfunded - Enterprise		-	-	8,973,241	15,820,196
Water & Sewer (Operating) Capital Fund	20,173,627	7,927,327	9,097,008	9,395,269	9,153,612
Water & Sewer Bonds, Series 2006	1,945,529				
Water & Sewer Bonds, Series 2010	35,464				
Water & Sewer Operating Fund	1,000,000	1,000,000	1,000,000	1,000,000	
Water Connection Fees	1,023,743				
	<b>60,721,806</b>	<b>68,831,531</b>	<b>19,791,713</b>	<b>24,512,581</b>	<b>31,383,832</b>

CIE Totals by Element	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Drainage	230,000	10,930,000	3,500,000	3,500,000	3,500,000
General Government	4,429,169	328,700	250,000	-	2,400,000
Potable Water	16,938,815	4,890,000	5,688,000	15,519,093	15,589,977
Recreation/Open Space	148,650	32,244,824	3,653,160	205,000	-
Sanitary Sewer	7,239,548	4,461,316	4,552,955	3,849,417	9,308,831
Solid Waste	758,957	469,406	855,932	939,071	510,024
Transportation	30,976,667	15,507,285	1,291,666	500,000	500,000
	<b>60,721,806</b>	<b>68,831,531</b>	<b>19,791,713</b>	<b>24,512,581</b>	<b>31,808,832</b>

# Capital Improvements Element Project Listing

ELEMENT		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Project #	CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES					
<b>DRAINAGE</b>						
00008303	WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	0	1,450,000	0	0	0
00008304	WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	0	380,000	0	0	0
00009003	HOWELL CREEK - LAKE JESUP TMDL	0	1,700,000	0	0	0
00009004	BEAR GULLY CANAL - LAKE JESUP TMDL	0	1,050,000	0	0	0
00009005	SIX MILE CREEK - LAKE JESUP TMDL PROJECT	0	1,350,000	0	0	0
00229114	E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	0	1,500,000	0	0	0
00255701	SUBDIVISION RETROFIT PROGRAM	0	3,500,000	3,500,000	3,500,000	3,500,000
00265204	WAVERLY DR CULVERT REPLACEMENT	50,000	0	0	0	0
00265211	SIX MILE CREEK @ MILLER ROAD - LAKE JESUP BASIN- SIX MILE CREEK SUB BASIN	60,000	0	0	0	0
00276906	Lake Jesup TMDL Project - Howell Creek Alum Project	120,000	0	0	0	0
<b>Drainage Total</b>		<b>230,000</b>	<b>10,930,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>GENERAL GOVERNMENT</b>						
00189307	Renovation to Fire Station 36 (Heathrow)	0	250,000	0	0	0
00189311	Renovation of Fire Station 24 (Winter Springs)	0	0	250,000	0	0
00234654	Auditorium Teaching Kitchen Renovation	0	8,700	0	0	0
00234656	Lobby Tiles Replacement at Central Library Branch	0	30,000	0	0	0
00234657	North Branch Public Restrooms	0	5,000	0	0	0
00234658	West Branch Book Shelving	0	35,000	0	0	0
00258001	Fire Station 29 - Aloma Avenue	0	0	0	0	2,400,000
00273920	HVAC - General Government (Ongoing)	7,625	0	0	0	0
00273934	Roof Capital Maintenance - Sheriff (Ongoing)	1,000	0	0	0	0
00273936	Roof Capital Maintenance - Fire (Ongoing)	62,645	0	0	0	0
00273940	Exterior Building Capital Maintenance-General Government (Ongoing)	168,979	0	0	0	0
00273944	Exterior Building Capital Maintenance - Fire (Ongoing)	18,452	0	0	0	0
00273950	Flooring Replacement - General Government (Ongoing)	31,395	0	0	0	0
00273961	Fire Alarm - Leisure (Ongoing)	15,000	0	0	0	0
00273962	Fire Alarm - Fire (Ongoing)	15,000	0	0	0	0
00273965	Parking Lot Improvements - General Government (Ongoing)	49,500	0	0	0	0
00273966	Parking Lot Improvements - Leisure (Ongoing)	59,573	0	0	0	0
00310001	Replace 911 System	4,000,000	0	0	0	0
<b>General Government Total</b>		<b>4,429,169</b>	<b>328,700</b>	<b>250,000</b>	<b>0</b>	<b>2,400,000</b>
<b>POTABLE WATER</b>						
00021709	Oversizing & Extensions-Potable Water	57,500	50,000	50,000	50,000	50,000
00022901	Small Meter Replacement Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
00040301	Capitalized Labor Project	1,290,000	1,290,000	1,290,000	1,290,000	1,290,000
00056605	Lake Monroe Water Treatment Decommission	0	0	0	0	443,593
00064501	Water Distribution Upgrades	0	0	160,000	160,000	0
00064525	Meredith Manor Small Pipe Improvements	0	0	0	799,241	0
00064528	Fire Hydrants	0	0	0	0	25,000
00064533	Apple Valley Distribution Upgrades	0	0	0	1,777,000	0
00064534	Druid Hills Distribution Upgrades	439,504	0	0	0	0
00064536	Reclaim Main Valve Upgrades	0	0	140,000	140,000	0

# Capital Improvements Element Project Listing

ELEMENT		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Project #	CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES					
00064537	Miscellaneous Interconnects Phase 3	995,895	0	0	0	0
00064538	Water Wheeling Preliminary Design	150,000	0	0	0	0
00064539	Lake Monroe System Pressure Modifications	130,000	0	0	0	0
00064542	Galvanized Pipe Replacement Program	0	0	1,450,000	2,760,000	0
00064543	Northeast-Northwest Potable Water Transfer Pump Station	0	0	1,287,000	4,828,000	0
00064544	Southwest Service Area Pipeline Improvements	0	0	0	107,852	0
00064545	Southeast Service Area Distribution Main Improvements	0	0	0	2,259,000	0
00064546	Black Hammock Pipeline Improvements	0	0	0	0	3,796,000
00064549	Lake Harriet Distribution Improvements	0	0	0	0	855,000
00064550	Meredith Manor Distribution Pipe Replacements	0	0	0	0	234,000
00064551	Northeast Distribution Pipe Replacement	0	0	0	0	519,000
00064552	Apple Valley Distribution Improvement	0	0	0	0	1,398,000
00065209	Dean Road Widening	1,441,841	0	0	0	0
00065214	Longwood/Markham Road Trail Extension	27,500	0	0	0	0
00065218	Wekiva Parkway Utility Relocates	0	0	0	0	700,000
00065220	Minor Roads Utility Upgrades-Potable Water	75,000	75,000	75,000	75,000	75,000
00164301	Yankee Lake Alternative Water	105,000	50,000	0	0	0
00178301	Country Club Water Treatment Plant/Ozone Improvements	504,000	0	0	0	0
00178303	Country Club Consolidation-Greenwood Lk WTP Demolition	0	0	0	0	738,648
00178304	Country Club Water Treatment Plant Rehabilitation/Replacement	0	0	0	0	78,000
00193601	Bear Lake Woods Potable Water Main	0	0	0	0	222,736
00195702	Lynwood Water Treatment Facility Upgrade/Ozone	5,702,140	0	0	0	0
00195703	Southeast Regional Water Treatment Plant Improvements/Ozone	801,600	0	0	0	0
00200401	MARKHAM AQUIFER STORAGE WELL	0	500,000	0	0	0
00201101	Consumptive Use Permit Consolidation	20,000	15,000	15,000	15,000	15,000
00201501	Potable Well Improvements	115,000	100,000	100,000	100,000	100,000
00201515	Markham Water Quality Investigation Phase 3	510,000	0	0	0	0
00201516	Southeast Regional Well #3 Rehabilitation	70,000	0	0	0	0
00201518	Lake Hayes Well #1 Conversion to Monitor Well	0	200,000	0	0	0
00201519	Lakes Hayes Well #3 Conversion to Monitor Well	0	200,000	0	0	0
00203101	Security Improvements/Enhancements	0	50,000	50,000	100,000	50,000
00203202	Apple Valley Transmission Main	58,000	0	0	0	0
00203302	Lake Harriet Water Treatment Plant Decommission	0	0	0	0	380,000
00203304	Meredith Manor Water Treatment Plant Decommission	0	0	0	0	480,000
00203305	Lake Brantley Water Treatment Plant Decommission	0	0	0	0	390,000
00203306	Dol Ray Water Treatment Plant Decommission	0	0	0	0	430,000
00203308	Hanover Water Treatment Plant Decommission	0	0	0	0	370,000
00203309	Apple Valley Water Treatment Plant Demolition	0	0	0	0	400,000
00216701	Markham Water Treatment Plant H2S Improvements	914,800	0	0	0	0
00216702	Heathrow Well Equipment Improvements	40,288	0	0	0	0
00216703	Heathrow Wellfield Redirect	283,339	0	0	0	0
00216704	Heathrow Water Treatment Plant Demolition	0	0	0	0	1,550,000
00216705	Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	600,000	0	0	0	0
00216707	Heathrow Well #1 Replacement	306,724	980,000	0	0	0
00216708	Heathrow Well #4 Replacement	1,150,684	0	0	0	0

# Capital Improvements Element Project Listing

**ELEMENT**

Project #	CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
00216709	Markham Water Treatment Plant Discharge Water Main	100,000	0	0	0	0
00216710	Heathrow Raw Water Main Upsize	0	380,000	0	0	0
00243502	Indian Hill Water Treatment Plant Rehabilitation/Replacement	50,000	0	71,000	58,000	0
<b>Potable Water Total</b>		<b>16,938,815</b>	<b>4,890,000</b>	<b>5,688,000</b>	<b>15,519,093</b>	<b>15,589,977</b>
<b>RECREATION/OPEN SPACE</b>						
00187763	LONGWOOD MARKHAM TRAIL CONNECTOR	50,000	0	0	0	0
00234602	Sylvan Lake Park Playground Replacement & Additions	0	400,000	0	0	0
00234603	Sylvan Lake Park - Sports Lighting of Fields C & D	0	330,824	0	0	0
00234604	Sylvan Lake Park - Boardwalk Replacement	0	30,000	500,000	0	0
00234606	Sanlando Park Shade Cover Additions	0	150,000	75,000	0	0
00234607	Softball Complex-Irrigation Replacement for Sports Fields	0	45,000	0	0	0
00234608	Sanlando Park Playground Replacement	0	200,000	0	0	0
00234609	Softball Complex Scoreboard Replacement	0	35,000	0	0	0
00234611	Red Bug Park Playground Replacement & Additions	0	300,000	0	0	0
00234612	Red Bug Lake Park Shade Cover Additions	0	0	225,000	0	0
00234613	Red Bug Lake Park - Irrigation Replacement for Sports Fields	0	35,000	0	0	0
00234616	Kewannee Playground and Access Improvements	0	0	200,000	0	0
00234618	Greenwood Lakes Park Playground Replacement	0	0	0	205,000	0
00234619	Bookertown Park Playground Replacement	0	160,000	0	0	0
00234620	Jamestown Playground and Site Improvements	0	0	135,000	0	0
00234621	Lake Mills Park Playground Replacement	0	0	160,000	0	0
00234622	Upgrade Sports Field Lighting	0	0	519,277	0	0
00234623	Red Bug Lake Sports Lighting Replacement	0	679,000	0	0	0
00234624	Sanlando Park - Sports Lighting Replacement	0	300,000	0	0	0
00234630	Red Bug Lake Park Turf Field Renovations	0	200,000	0	0	0
00234631	Red Bug Lake Park Security Fencing around Maintenance Shop	0	0	22,000	0	0
00234632	Red Bug Lake Park Fencing Replacement	0	0	38,000	0	0
00234633	Multi-Use Turf Field Replacement	0	200,000	0	0	0
00234634	Red Bug Lake Park Boardwalk Re-alignment	0	0	26,883	0	0
00234635	Big Tree Park Boardwalk and Lighting	0	220,000	0	0	0
00234636	Big Tree Park Potable Water	0	50,000	0	0	0
00234638	Bookertown Park Sidewalks and Parking	0	0	75,000	0	0
00234639	Greenwood Lakes Park Security Lighting	0	0	40,000	0	0
00234640	Kewannee Boardwalk Replacement	0	0	300,000	0	0
00234641	Lake Jesup Boat Launch and Site Improvements	0	0	137,000	0	0
00234642	Lake Mills Park Boardwalk Replacement and Restroom Renovation	0	0	560,000	0	0
00234643	Lake Mills Park Traffic Circulation and Safety Lighting	0	0	540,000	0	0
00234644	Lake Monroe Wayside Park Improvements	0	400,000	0	0	0
00234645	Overlook Park Boardwalk Replacement	0	0	100,000	0	0
00234646	Soldiers Creek Park Renovation	0	8,000,000	0	0	0
00234653	Sports Complex	0	20,000,000	0	0	0
00234655	Greenwood Lakes Park Shell Path Top Dressing	0	10,000	0	0	0
00273931	Roof Capital Maintenance - Leisure (Ongoing)	50,900	0	0	0	0
00273941	Exterior Building Capital Maintenance - Leisure Services (Ongoing)	22,750	0	0	0	0

# Capital Improvements Element Project Listing

**ELEMENT**

Project #	CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
00282601	Sunland Park	25,000	500,000	0	0	0
	<b>Recreation/Open Space Total</b>	<b>148,650</b>	<b>32,244,824</b>	<b>3,653,160</b>	<b>205,000</b>	<b>0</b>
<b>SANITARY SEWER</b>						
00021708	Oversizing & Extension-Sanitary Sewer	57,500	50,000	50,000	50,000	50,000
00024806	SCADA System Hardware	250,000	150,000	150,000	100,000	100,000
00065221	Minor Roads Utility Upgrades-Sanitary Sewer	75,000	75,000	75,000	75,000	75,000
00082912	Heathrow Master Pump Station Upgrades	81,315	0	0	0	0
00082915	Pump Station Upgrades	1,500,000	1,415,955	1,415,955	1,415,955	1,415,955
00083106	SR46 Force Main/Orange Blvd to Center Street	315,701	0	0	0	0
00083107	Force Main & Air Release Valve Assessment/Rehabilitation	410,000	450,000	490,000	540,000	590,000
00083108	Gravity Sewer & Manhole Condition Assessment & Rehabilitation	290,000	0	940,000	540,000	540,000
00083109	Southwest Service Area Force Main Mters	60,000	0	0	0	0
00194901	Sand Lake Road Force Main Replacement	0	0	0	788,462	0
00195206	Yankee Lk Wastewater Regional Facility Rehabilitation/Replacement	1,294,000	0	1,192,000	0	37,000
00216402	Iron Bridge Equipment Replacement	25,300	34,441	0	0	0
00216404	Iron Bridge Flow Equalization	0	1,743,320	0	0	0
00216405	Iron Bridge Low Voltage Improvements	1,500	0	0	0	0
00216406	Iron Bridge Secondary Clarifier Drives	0	212,600	0	0	0
00216408	Iron Bridge - Flume Improvements	5,000	0	0	0	0
00216409	Iron Bridge - Odor Control Improvements	2,500	0	0	0	0
00216410	Iron Bridge - Wetland Pump Station Improvements	1,020,480	0	0	0	0
00216411	Iron Bridge Wtr Reclaim Facility Power Generator-Local	90,355	0	0	0	0
00216412	Iron Bridge - Miscellaneous Capital Improvements	0	0	0	300,000	300,000
00216413	Iron Bridge-Wet Weather Flow Improvements	116,000	0	0	0	0
00223001	Residential Reclaimed Water Main Retrofit Phase IV	0	0	0	0	2,002,000
00223101	Residential Reclaimed Water Main Retrofit Phase III	164,847	0	0	0	0
00223201	Residential Reclaimed Water Main Retrofit Phase V	0	0	0	0	4,198,876
00223203	NW-Reclaim Wtr Pipeline Imprmts Reclaim Main @ AAA Drive	20,300	0	0	0	0
00227409	Greenwood Lakes Water Reclaimed Facility Rehabilitation/Replacement	1,201,000	80,000	240,000	40,000	0
00283002	SSNOCWTA Infiltration & Inflow Correction SE Collection System	258,750	250,000	0	0	0
	<b>Sanitary Sewer Total</b>	<b>7,239,548</b>	<b>4,461,316</b>	<b>4,552,955</b>	<b>3,849,417</b>	<b>9,308,831</b>
<b>SOLID WASTE</b>						
00201901	Tipping Floor Resurfacing	125,000	150,000	175,000	175,000	175,000
00215801	Upgraded Prefabricated Hazardous Material	0	0	77,055	0	0
00216003	Osceola Landfill NPDES Permit	0	30,000	0	0	0
00216102	Central Transfer Station Permit Renewal/SW	60,000	0	0	0	0
00216103	Spill Prevention, Controls & Countermeasures Plan Compliance	100,000	0	0	0	0
00216104	Central Transfer Station NPDES Permit Renewal	0	0	0	10,000	0
00244504	Osceola Road Landfill Pump Station Pumps Replacement	0	0	0	75,000	0
00244505	CTS Scale Automation Upgrade	0	0	0	250,000	0
00244506	Osceola Road Landfill Telemetry (SCADA)	100,000	0	0	0	0
00244509	Transfer Station Refurbishment	0	0	0	100,000	0
00244601	Landfill Gas System Expansion	275,625	289,406	303,877	319,071	335,024

# Capital Improvements Element Project Listing

ELEMENT						
Project #	CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
00244602	Osceola Landfill Monitoring Wells	45,000	0	0	0	0
00244603	Osceola Landfill Leachate Tanks	0	0	250,000	0	0
00244801	Landfill Title Five Air Permit Renewal	0	0	50,000	0	0
00245102	Landfill Solid Waste Operation Permit Renewal (2017)	0	0	0	10,000	0
00273942	Exterior Building Capital Maintenance - Solid Waste (Ongoing)	53,332	0	0	0	0
<b>Solid Waste Total</b>		<b>758,957</b>	<b>469,406</b>	<b>855,932</b>	<b>939,071</b>	<b>510,024</b>
<b>TRANSPORTATION</b>						
00014601	WYMORE RD IMPROVEMENTS	0	8,351,394	0	0	0
00015001	NEW OXFORD RD WIDENING	6,200,000	4,500,000	0	0	0
00132701	MODULAR BUILDINGS FOR ROADS	325,000	0	0	0	0
00137101	ASPHALT SURFACE AND PAVEMENT MANAGEMENT	6,000,000	0	0	0	0
00137121	TRAIL ASPHALT RECONSTRUCT/RESURFACING	200,000	0	0	0	0
00137131	BRIDGE INSPECTION, REHABILITATION, AND REPAIRS	400,000	0	0	0	0
00187765	LAKE MONROE LOOP TRL (MELLONVILLE TO SR415)	400,000	0	0	0	0
00191673	INTERSECTION IMP-SR426 and MITCH HAMMOCK	50,000	0	0	0	0
00191676	CR 46A (W 25TH ST) SAFETY PROJECT	650,000	939,224	0	0	0
00191678	ORANOLE RD DRAINAGE IMPROVEMENTS	170,000	0	0	0	0
00192018	CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS	290,000	0	0	0	0
00192509	DIKE RD SIDEWALK	75,000	0	0	0	0
00192912	STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	40,000	0	0	0	0
00192921	TRUNCATED DOMES RETROFIT	150,000	0	0	0	0
00192922	EAST ALTAMONTE AREA SIDEWALKS	265,000	0	0	0	0
00192925	ORANOLE RD SIDEWALKS	75,000	0	0	0	0
00192931	WALKER ELEMENTARY SCHOOL (SNOW HILL RD) SIDEWALK	100,000	0	0	0	0
00192934	COUNTRY CLUB RD SIDEWALKS	35,000	0	0	0	0
00192935	SPRING VALLEY ROAD SIDEWALKS	170,000	0	0	0	0
00192936	CURB RAMP RETROFIT	300,000	0	0	0	0
00192937	SIDEWALK RECONSTRUCT- ADA DISTRICT 3	325,000	0	0	0	0
00192939	HESTER AVE SIDEWALK	95,000	0	0	0	0
00192940	RINEHART RD SIDEWALK	35,000	0	0	0	0
00192941	CR 46A SIDEWALK	0	500,000	75,000	0	0
00198101	DEAN RD WIDEN FROM 2 TO 4 LANES	6,260,000	0	0	0	0
00198104	CR 46A SIX LANING	1,270,000	0	0	0	0
00205560	SAND LAKE RD @ OAK HAVEN DR MAST ARM	180,000	0	0	0	0
00205561	SAND LAKE RD @ HICKORY DR MAST ARM	180,000	0	0	0	0
00205632	SR 436 FIBER UPGRADE	140,000	0	0	0	0
00227059	SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION	100,000	0	0	0	0
00227061	RINEHART RD PAVEMENT REHABILITATION	100,000	0	0	0	0
00227065	ORANOLE RD PAVEMENT REHABILITATION	360,000	0	0	0	0
00227066	W LAKE MARY BLVD PAVEMENT REHABILITATION	1,630,000	0	0	0	0
00227067	INTERNATIONAL PKWY RESURFACING	215,000	0	0	0	0
00227068	LONGWOOD HILLS PAVEMENT REHABILITATION	460,000	0	0	0	0
00227069	SLAVIA RD RESURFACING	300,000	0	0	0	0
00227070	OLD LAKE MARY RD RESURFACING	100,000	0	0	0	0



## Capital Improvements Element Project Listing

ELEMENT		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Project #	CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES					
00227071	CR 419 (E BROADWAY ST) RESURFACING	50,000	0	0	0	0
00251401	RAIL RELATED TRANSIT	250,000	500,000	500,000	500,000	500,000
00262151	PUBLIC WORKS MINOR PROJECTS	300,000	0	0	0	0
00262161	DIRT ROAD PAVING PROGRAM	716,667	716,667	716,666	0	0
00265101	COUNTYWIDE PIPE LINING PROGRAM	940,000	0	0	0	0
00265401	TMDL EVALUATION LAKE MILLS SUB BASIN GROUP	150,000	0	0	0	0
00265501	MULLET LAKE PARK RD - MIDDLE ST JOHNS RIVER BASIN	75,000	0	0	0	0
00283100	WEKIVA SPRINGS RD BRIDGE	700,000	0	0	0	0
00283501	BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	150,000	0	0	0	0
<b>Transportation Total</b>		<b>30,976,667</b>	<b>15,507,285</b>	<b>1,291,666</b>	<b>500,000</b>	<b>500,000</b>
<b>GRAND TOTAL</b>		<b>60,721,806</b>	<b>68,831,531</b>	<b>19,791,713</b>	<b>24,512,581</b>	<b>31,808,832</b>

**ELEMENT****Project #****CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**

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**Drainage**

- 00008303 DESCRIPTION: PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS AND NITROGEN FROM SWEETWATER CREEK, ULTIMATELY WEKIVA BASIN, UPSTREAM TRIBUTARY AREA 1200 ACRES SCOPE: THE CURRENT TOTAL MAXIMUM DAILY LOAD REGULATIONS ON THE WEKIVA BASIN REQUIRE SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE WATER.
- 00008304 DESCRIPTION: PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS AND NITROGEN FROM THE WEKIVA RIVER, ULTIMATELY WEKIVA BASIN, UPSTREAM TRIBUTARY AREA APPROXIMATELY 1200 ACRES SCOPE: CURRENT TOTAL MAXIMUM DAILY LOAD REGULATIONS ON WEKIVA BASIN REQUIRE SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE WEKIVA BASIN.
- 00009003 DESCRIPTION: PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM HOWELL CREEK, WHICH ULTIMATELY FLOWS TO LAKE HOWELL & LAKE JESUP SCOPE: CURRENT TOTAL MAXIMUM DAILY LOAD REGULATIONS ON LAKE JESUP REQUIRE SEMINOLE COUNTY TO REMOVE A 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).
- 00009004 DESCRIPTION: PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM BEAR GULLY CREEK, WHICH ULTIMATELY FLOWS TO THE LAKE JESUP, TRIBUTARY AREA WHICH IS APPROXIMATELY 1098 ACRES IN SIZE. SCOPE: CURRENT TOTAL MAXIMUM DAILY LOAD REGULATIONS ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).
- 00009005 DESCRIPTION: PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM SIX MILE CREEK, WHICH ULTIMATELY FLOWS TO THE LAKE JESUP, UPSTREAM TRIBUTARY AREA WHICH IS APPROXIMATELY 1086 ACRES IN SIZE. SCOPE: CURRENT TOTAL MAXIMUM DAILY LOAD REGULATIONS ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).
- 00229114 DESCRIPTION: PROJECT WILL DESIGN AND CONSTRUCT A DRAINAGE AND DITCH OUTFALL ON OSCEOLA RD AT E SETTLERS LOOP. SCOPE: THERE HAS BEEN LOCALIZED FLOODING AND EROSION IN THE AREA. IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE.
- 00255701 DESCRIPTION: THE RETROFIT PROGRAM IS INTENDED TO ADDRESS OLDER RESIDENTIAL COMMUNITIES WHERE STORM SEWER PIPES HAVE FAILED OR ARE FAILING, OR WHERE MAJOR UPGRADING OF INFRASTRUCTURE TO CREATE A STORM SEWER SYSTEM IS REQUIRED. SCOPE: POOR AND FAILING DRAINAGE CAN CAUSE FLOODING AND EROSION IN THE AREA. IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE.
- 00265204 DESCRIPTION: THERE HAS BEEN LOCALIZED FLOODING AND EROSION IN THE AREA. IMPROVEMENTS ARE NECESSARY TO MAINTAIN SAFETY ON THE ROADWAY. THIS CULVERT REPLACEMENT WILL PROVIDE FLOOD HAZARD REDUCTION ALONG WAVERLY DR IN THE LAKE JESUP BASIN. SCOPE: A RECENT FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) BRIDGE INSPECTION IDENTIFIED THAT THIS CULVERT NEEDS TO BE REPLACED. THIS WILL PROVIDE EMERGENCY ACCESS FOR APPROXIMATELY 70 RESIDENCIAL LOTS . CROSSING THE CULVERT IS THE ONLY ACCESS INTO THE SUBDIVISIONS OF HIGHLAND PINES UNITS 3 & 4.
- 00265211 DESCRIPTION: THE PROJECT WILL REMOVE NITROGEN AND PHOSPHORUS/AND ALSO PROVIDE FLOOD HAZARD REDUCTION IN THE SIX MILE CREEK SUB BASIN OF LAKE JESUP WHICH OUTFALLS TO THE ST. JOHNS RIVER SCOPE: THE US ENVIRONMENTAL PROECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION WILL ENSURE COMPLIANCE WITH THE CLEAN WATER ACT BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS PROJECT WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION REQUIREMENTS.
- 00276906 DESCRIPTION: THIS PROJECT WILL CONSTRUCT A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM HOWELL CREEK AND THE LAKE JESUP BASIN. SCOPE: CURRENT TMDL LEVELS IN THE LAKE JESUP BASIN ARE BEING NEGATIVELY IMPACTED BY POLUTANTS FROM THE ROADWAY SYSTEM. SEMINOLE COUNTY IS REQUIRED TO REMOVE 6411 POUNDS OF PHOSPHORUS FROM THE BASIN TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WAS ADOPTED IN 2009.

**ELEMENT**

Project #

**CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES****General Government**

- 00189307 DESCRIPTION: Renovation of Fire Station 36 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, and remodel of locker and office space. [Project managed by Public Works/Construction Management] SCOPE: Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.
- 00189311 DESCRIPTION: Renovation of Fire Station 24 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, kitchen appliances, and remodel of locker and office space. [Project managed by Public Works/Construction Management] SCOPE: Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.
- 00234654 DESCRIPTION: Replace teaching kitchen countertops and cabinets. SCOPE: The current cabinets and countertops were installed in 1982 and show signs of extreme wear due to high usage over the past 30+ years.
- 00234656 DESCRIPTION: The tiles in the main lobby has mutiple cracks and uneven areas due to foundation settling. SCOPE: The project will replace the lobby floor with new tile to mitigate any trip hazards, prevent any injuries due to trip and falls and make the lobby more astetically pleasing.
- 00234657 DESCRIPTION: Replace public restroom doors, stall partitions, baby changing tables and hand driers. SCOPE: Restroom fixtures are approximately 28 years old. They are the original fixtures when the library was constructed in 1985. Items are past their life expectancy and are extremely worn due to high usage and age.
- 00234658 DESCRIPTION: Mismatched and older bookshelves will be replaced with traditional style bookshelves SCOPE: New shelving will hold more books, save floor space and will be more astetically pleasing.
- 00258001 DESCRIPTION: Project development, design, land acquisition and construction of Fire Station 29 in the area of SR 426 and Via Loma Dr. [Project managed by Public Works/Construction Management] SCOPE: Call data indicates a need for increased coverage east of Station 23 to maintain a five minute, or less, response time to emergency service calls. This area is currently being serviced by the Howell Branch Station, Red Bug Station and the City of Oviedo.
- 00273920 DESCRIPTION: Ongoing capital maintenance of General Government building HVAC systems. The workplan may be changed to accommodate unforeseen damage to facilities. SCOPE: County buildings require ongoing capital maintenance to maintain useful life.
- 00273934 DESCRIPTION: Ongoing capital maintenance of roofs of Sheriff facilities. The workplan may be changed to accomodate unforseen damage to facilities. SCOPE: County buildings require capital maintenance to maintain useful life.
- 00273936 DESCRIPTION: Exterior Building Capital Maintenance-General Government (Ongoing) SCOPE: Ongoing capital maintenance of the exterior of general government facilities. The workplan may be changed to accomodate unforseen damage to facilities.
- 00273940 DESCRIPTION: Ongoing capital maintenance of the exterior of general government facilities. The workplan may be changed to accomodate unforseen damage to facilities. SCOPE: County buildings require capital maintenance to maintain useful life.
- 00273944 DESCRIPTION: Ongoing capital maintenance of the exterior of Fire facilities. The workplan may be changed to accomodate unforseen damage to facilities. SCOPE: Fire facilities require ongoing capital maintenance to maintain useful life.

**ELEMENT**

**Project #**

**CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**

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00273950 DESCRIPTION: Ongoing capital maintenance of the flooring of general government facilities. The workplan may be changed to accommodate unforeseen damage to facilities.  
SCOPE: County buildings require capital maintenance to maintain useful life.

00273961 DESCRIPTION: SCOPE:

00273962 DESCRIPTION: SCOPE:

00273965 DESCRIPTION: SCOPE:

00273966 DESCRIPTION: SCOPE:

00310001 DESCRIPTION: Replace 911 System SCOPE:

**ELEMENT**

Project #

**CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**

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**Potable Water**

- 00021709 DESCRIPTION: The FY 14 Potable Water Oversizing and Extensions are a series of projects which oversize or extend, as necessary potable water mains that are developer constructed in support of the County's Utility Master Plan. Design and construction reimbursements to developers are via amendments to their utility agreements. SCOPE: Projects are necessary to oversize and/or extend as necessary,potable water mains that are typically developer constructed in support of the County's Utility Master Plan.
- 00022901 DESCRIPTION: Current inventory of small service meters 5/8 through 2 inch is approximately 46,500 meters. Three thousand (3000) of those units are in service areas acquired eight (8) years ago and records indicate that these meters would be the first units to be changed out. With three (3) meter replacement Technicians designated to this program, the planned target replacement meters should average 4,650 annually. As the oldest meters and associated infrastructure are replaced, efficiencies in replacements should increase. It is anticipated the first cycle of total replacements will take approximately 10 years to complete. Subsequent periods will move at a more efficient pace as infrastructure is upgraded SCOPE: "The primary purpose of the program is to ensure that the cost of water and sewer service is equitably distributed among all customers by accurate meters. A secondary purpose is reduction of current revenue losses that occur because old and worn out meters may under register for long periods without complete stoppage. The program will be ongoing after every meter is changed out in the 10 year cycle. Once the first 10 year cycle is complete the process starts over again."
- 00040301 DESCRIPTION: Funds to support the Utilities Engineering Division's salaries, wages and benefits associated with labor performed by staff on capital improvement projects. SCOPE: Capital funds in support of capital labor.
- 00056605 DESCRIPTION: Decommissioning of the Lake Monroe Water Treatment Plant after the upgrades to the Markham Regional Water Treatment Plant and an interconnect with the City of Sanford are completed and operational. SCOPE: This project will provide more efficient use of resources and consolidate operations.
- 00064501 DESCRIPTION: The Water Distribution Upgrades Family of Projects is a series of projects which consists of the rehabilitation of existing Countywide water distribution systems. This is an ongoing program to improve and sustain the reliability of the water piping and valving within distribution systems, including the installation of valves, system interconnections, and line loopings. SCOPE: Project is necessary to restore/improve hydraulic line capacity in conjunction with other defined CIP Distribution projects from the Utility Master Plan.
- 00064525 DESCRIPTION: Upgrade of existing piping system to improve hydraulic deficiency by increasing the diameter of pipes in the eastern and western portions of the distribution system. SCOPE: Project is necessary to address pressure deficiencies in distribution system.
- 00064528 DESCRIPTION: Replacement of 5 new fire hydrants throughout the County on water mains that are 6 inches in diameter and larger. SCOPE: The annual replacement program is necessary to meet adequate fire flow within existing coverage zones.
- 00064533 DESCRIPTION: Replacement of aging, small water distribution mains in Apply Valley service area to meet current Land Development Code (LDC) requirements of a minimum 6-inch diameter including Robin Hill, Peacock Drive, North Street, Virginia Avenue and Pressview Avenue. SCOPE: Land Development Code requirements.
- 00064534 DESCRIPTION: Replacement of aging, small water distribution mains in Druid Hills service area to meet current Land Development Code (LDC) requirement of a minimum 6-inch diameter including Flame Avenue, Melanie Way, Cynthia Court, Trinity Woods Lane, and Woodlake Drive. SCOPE: Land Development Code requirements.
- 00064536 DESCRIPTION: Preliminary engineering services are required in Fiscal Year 2012/13 to identify 8 existing 24-inch butterfly valves in the reclaimed water distribution system with potential upgrades to gate valves in the future. In 2016 Replacement of three to four 24-inch reclaimed valve within the Yankee Lake Water Reclamation Service Area based on recommendations made as a result of the reclaimed main study/evaluation conducted in fiscal year 2013. SCOPE: Improve the ability of operational staff to isolate segments of the reclaimed water distribution system to better perform routine maintenance or repair. Existing valves are not completely closing to isolate portions of the reclaimed distribution system.

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<b>Project #</b>	<b>CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES</b>
00064537	DESCRIPTION: Construction of 2 new potable water interconnects (purchased water) and water main between Seminole County and the City of Altamonte Springs to serve the Apple Valley and Druid Hills service areas. Construction of upgrades to 4 existing potable water interconnects between Seminole County and other potable water utilities including City of Altamonte Springs (Northwest Water Treatment Plant Interconnect and Citrus Street Interconnect, both purchased), City of Lake Mary (Heathrow Interconnect, emergency), and Orange County (Bear Lake Road Interconnect,emergency). SCOPE: Construction of new interconnects are required to enable Seminole County to purchase wholesale water from the City of Altamonte Springs to provide potable water to the Druid Hills and Apple Valley service areas. Upgrades of existing interconnects are required to comply with interconnect construction standards of other utilities that share the interconnect with the County.
00064538	DESCRIPTION: Preliminary design based on the Utilities Master Plan to evaluate transferring finished water from the southeast to the northwest systems. The design supports the construction of infrastructure to interconnect the southeast and northeast potable water systems. SCOPE: Established in Master Plan to address potable water demands in the Northwest service area.
00064539	DESCRIPTION: Removal of 2 pressure reducing valves between Markham and Lake Monroe Water Treatment facilities. SCOPE: The pressure reducing valves are unnecessary once Markham WTP is upgraded. Valves are also above ground and susceptible to damage.
00064542	DESCRIPTION: Replacement of deteriorated, small-diameter galvanized water mains with new, reliable mains sized that meet current Land Development Code Requirements. Project identified in Utilities Master Plan. SCOPE: Plan is to proactively rehabilitate or replace water mains prior to failure; improved quality of service through higher water system pressure and improved water quality.
00064543	DESCRIPTION: Potable water transfer station from the Northeast system to the Northwest system. Project identified in the 2013 Utilities Master Plan. Scope includes water main upgrades to feed the pump station. SCOPE: By transferring excess water capacity from the Northeast to the Northwest system, the implementation of the Yankee Lake Surface Water Treatment Plant may be able to be delayed for two or more years.
00064544	DESCRIPTION: Design and construction of piping replacements in the County's southwest service area that are at risk of failure or undersized. SCOPE: Replacement of aged pipeline that is nearing the end of its service life or piping that is undersized.
00064545	DESCRIPTION: Replacement of undersized distribution piping in the southeast service area. SCOPE: Undersized distribution system piping needs to be upgraded to support development within the County's Southeast service area.
00064546	DESCRIPTION: Replacement of undersized and old distribution piping in the Black Hammock potable water service area. SCOPE: Undersized and old distribution system piping needs to be upgraded to support development within the County's Black Hammock service area.
00064549	DESCRIPTION: Replacement or rehabilitation of piping due to age of pipe material. SCOPE: Need to replace distribution pipe material that is susceptible to leaks and to improve water quality.
00064550	DESCRIPTION: Replacement or rehabilitation of old and deteriorated pipeline that may be susceptible to leaks. SCOPE: Need to replace or rehabilitate distribution piping nearing the end of its service life.
00064551	DESCRIPTION: Replacement or rehabilitation of 16-inch distribution piping within the Northeast service area that are suspected to be in poor condition due to recorded leaks. SCOPE: Need to replace distribution piping that is susceptible to leaks.
00064552	DESCRIPTION: Replacement of undersized distribution piping in the Apple Valley potable water service area. SCOPE: Undersized distribution system piping needs to be upgraded to support development within the County's Apple Valley service area.
00065209	DESCRIPTION: Relocation of existing wastewater and potable water mains to accommodate road widening project (00198101). SCOPE: This project is necessary to adjust utilities in conflict with road widening construction project.

**ELEMENT****Project #****CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**

- 00065214 DESCRIPTION: Required utility work including adjustments of valve collars and individual service relocations SCOPE: This project is in conjunction with and supports the County Public Works Project (00187761) that is planned for construction during the Fiscal Year 2012/13.
- 00065218 DESCRIPTION: This project is for the relocation of underground water utility mains to avoid conflicts with construction of the new Wekiva Parkway. The scope of the utility relocation work will be determined when the design for the roadway commences. SCOPE: This project is for the relocation of underground water utility mains to avoid conflicts with construction of the new Wekiva Parkway.
- 00065220 DESCRIPTION: The Minor Road Utility Upgrades is a series of projects which consist of the design, permitting, and construction of potable water utility relocations impacted by minor roadway, stormwater, intersection, and sidewalk improvements associated with Public Works Minor Roads Program. This group of projects is necessary to support various stormwater, traffic and roadway construction projects. SCOPE: In order to maintain the operations of the current potable water infrastructure, it is necessary to occasionally relocate existing potable water infrastructure.
- 00164301 DESCRIPTION: Prepare design for future construction of a regional surface water facility on the County's Yankee Lake site to include a surface water intake structure, treatment plant and storage facilities. SCOPE: Project is necessary to provide additional potable water supply due to St. Johns River Water Management District requirements to cap groundwater withdrawals in 2013.
- 00178301 DESCRIPTION: Design, construction and permitting for plant upgrades including ozone treatment. SCOPE: Greenwood Lakes Water Treatment Plant (WTP) will be decommissioned and select wells will be redirected to the Country Club Water Treatment Plant. The project is needed to maintain the capacity of the plant, meet current and future demand projections, and to comply with Florida Department of Environmental Protection, Chapter 62-550 FAC, water quality regulations in the Northeast service area.
- 00178303 DESCRIPTION: Decommissioning of the Greenwood Lakes WTP after the upgrades to the Country Club WTP are completed and operational. SCOPE: This project will provide more efficient use of resources and consolidate operations.
- 00178304 DESCRIPTION: Rehabilitation and replacement of equipment assets at the Country Club Water Treatment Plant that are nearing the end of their useful service life. SCOPE: Replacement of deteriorated, fully-utilized equipment prior to failure.
- 00193601 DESCRIPTION: The Bear Lake Woods Potable Water Main Project is the design, permitting, and construction of a water main interconnection with Orange County at Bear Lake Woods Road. SCOPE: Project is necessary to provide an emergency source of potable water for the County's Southwest Service Area.
- 00195702 DESCRIPTION: This project will provide conventional aeration to treat water from deepened wells serving the plant. It also includes a ground storage tank, emergency power generation, electrical, instrumentation and control, site/civil improvements, security, and upgrades to water supply well pumps. SCOPE: This project is necessary to meet state mandated regulatory requirements per Florida Administrative Code Ch. 62-550.
- 00195703 DESCRIPTION: This project includes: high Service Pump modifications, sodium Hypochlorite and Fluoride storage and pumping, ozone system including liquid oxygen system, ozone generation, side stream pumping and injection, and contact basin. Other elements to include emergency power generation, electrical, instrumentation and control, site/civil improvements, security, demolition, GST repair, upgrades to water supply well pumps, lightning protection, UPS, HVAC modifications. SCOPE: This project is necessary to meet state mandated regulatory requirements per Florida Administrative Code Ch. 62-550.
- 00200401 DESCRIPTION: Interlocal agreement with St. Johns River Water Management District to construct an aquifer storage and recovery well on a County easement at the Wilson Elementary School on Orange Boulevard. The project is to construct a fluid management system to enable continuation of cycle testing the well. SCOPE: The project is necessary to provide additional potable water storage capacity for the Northwest Service Area to be used during times of high customer demand.

**ELEMENT****Project #****CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**

- 00201101 DESCRIPTION: Permitting activities to consolidate the County's CUPs for the Northwest, Northeast, Southeast and Southwest service areas. Funds also needed to meet conditions of the consolidated consumptive use permit. SCOPE: Project is necessary to consolidate four service areas and renew the County's CUP to meet growth needs with the most cost effective sources of water.
- 00201501 DESCRIPTION: The Potable Well Improvements is a series of projects which consist of Well Head Protection improvements, modifications, and upgrades to the 46 existing groundwater production wells that supply the existing County water treatment facilities. SCOPE: Project is necessary in order to maintain regulatory compliance and water quality criteria for all existing groundwater wells.
- 00201515 DESCRIPTION: Investigation of sources of natural contaminants such as dissolved solids (salts) entering the raw groundwater potable water supply in the Markham Regional Water Treatment Plant wellfield. SCOPE: Goal of project is to manage or mitigate dissolved solids entering wellfield and to sustain/extend the performance of the wellfield.
- 00201516 DESCRIPTION: Southeast Regional Well No. 3 - Sanitary survey upgrade, backplug well, rehab pump. SCOPE: Upgrades needed to comply with FDEP regulations, backplugging to improve water quality, pump rehab to extend equipment service life.
- 00201518 DESCRIPTION: Modification of the existing Lake Hayes Well #1 to monitor the base of the lower production zone of the Upper Floridan aquifer. SCOPE: This project is required to comply with Condition 46 of the County's Consolidated Consumptive Use Permit No. 8213 issued August 9, 2011 by the St. Johns River Water Management District.
- 00201519 DESCRIPTION: Modification of the existing Lake Hayes Well No. 3 by August 2015 to monitor the base of the upper production zone of the Lower Floridan aquifer. SCOPE: This project is required to comply with Condition 47 of the County's Consolidated Consumptive Use Permit No. 8213 issued August 9, 2011 by the St. Johns River Water Management District.
- 00203101 DESCRIPTION: A new badge security system is needed for Environmental Services Department utility sites, which includes security related hardware (cameras, electronic gates, barbed wire, etc.) SCOPE: Project is necessary to secure the County's utility infrastructure and ensure public health and safety. Work is continuing on the County's existing security infrastructure. Improvements continue to be made to improve the County's detection, assessment and response capabilities at several facilities. County staff continue to identify areas for potential improvement. This project provides funding on an annual (fiscal year) basis.
- 00203202 DESCRIPTION: Upgrade to the water transmission main crossing I-4 which connects the east and west segments of the Apple Valley service area. SCOPE: Project is necessary to maintain system reliability.
- 00203302 DESCRIPTION: Decommissioning of WTP due to Lake Harriet service area being incorporated into the southwest service area public water system. SCOPE: This project will provide more efficient use of resources and consolidate operations.
- 00203304 DESCRIPTION: Decommissioning of Meredith Manor Water Treatment plant after agreement with Utilities Inc. is finalized for wholesale service. SCOPE: This project will provide more efficient use of resources and consolidate operations.
- 00203305 DESCRIPTION: Decommissioning of WTP after agreement with Utilities Inc. is finalized for wholesale service. SCOPE: This project will provide more efficient use of resources and consolidate operations.
- 00203306 DESCRIPTION: Decommissioning of the water treatment plant after agreement with Altamonte Springs is made to buy wholesale water. SCOPE: This project will provide more efficient use of resources and consolidate operations.
- 00203308 DESCRIPTION: Decommissioning of WTP after upgrades to the Markham Regional WTP CIP#00216701 are completed and operational. SCOPE: This project will provide more efficient use of resources and consolidate operations.



**ELEMENT**

<b>Project #</b>	<b>CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES</b>
00203309	DESCRIPTION: Demolition of the existing infrastructure at the Apple Valley Water Treatment Plant site. SCOPE: Infrastructure at the Apple Valley Water Treatment Plant is no longer needed due to an agreement to purchase wholesale water from the City of Altamonte Springs to serve Apple Valley customers.
00216701	DESCRIPTION: The Markham Water Treatment Plant Improvements project consists of major improvements to the water treatment plant, including the design, permit, and construction of an ozone system to remove hydrogen sulfide, new chemical feed systems, additional ground storage tank, electrical upgrades, new generator and yard piping, electrical and control systems, and an interconnection of a raw water main. SCOPE: The Project is necessary to comply with new Florida Department of Environmental Protection regulations for the removal of hydrogen sulfide in ground water supply wells.
00216702	DESCRIPTION: Upgrades to the raw water pumping equipment. SCOPE: Project is necessary facilitate the redirecting of raw water to make the Markham Regional Water Treatment Plant the sole provider of potable water in the Northwest Service Area.
00216703	DESCRIPTION: Design, permit and construct raw water transmission main from the Heathrow wellfield to the Markham Regional Water Treatment Plant. SCOPE: Project is necessary facilitate the redirecting of raw water to make the Markham Regional Water Treatment Plant the sole provider of potable water in the Northwest Service Area.
00216704	DESCRIPTION: Decommissioning of the Heathrow WTP after the upgrades to the Markham Regional WTP CIP#00216701 are completed and operational. SCOPE: This project will provide more efficient use of resources and consolidate operations.
00216705	DESCRIPTION: Acquisition of land for a new water supply well to serve the Markham Regional Water Treatment Plant and subsequent construction of the well. SCOPE: Additional well is needed to provide reliable water supply to the Northwest Service Area.
00216707	DESCRIPTION: Replacement of deteriorated Well #1 with a new well, replacement well including new well equipment. Only the new well will be replaced in Fiscal Year 2014. Additional project cost for well equipment in Fiscal Year 2015. SCOPE: Establishment of reliable raw water supply source to the Markham Regional Water Treatment Plant serving the Northwest service area.
00216708	DESCRIPTION: Replacement of deteriorated Well No. 4 with a new well including new equipment. SCOPE: Establishment of reliable raw water supply source to the Markham Regional Water Treatment Plant serving the Northwest service area.
00216709	DESCRIPTION: Design for the upgrade of approximately 1,330 ft of pipeline beginning at the Markham Regional Water Treatment Plant. The diameter of piping will be increased by 12 inches. SCOPE: Undersized pipes are contributing to lower system pressure at extreme southern portion of the Northwest service area.
00216710	DESCRIPTION: New 16-inch raw water main to parallel existing raw water main between HEA Wells 5 and 6 to provide additional conveyance capacity between Heathrow wellfield and Markham RWTP. SCOPE: Pipeline needed to relieve capacity limitation in existing piping.
00243502	DESCRIPTION: Assessment that identifies and prioritizes assets located at the Indian Hills Water Treatment Plant for scheduled condition assessment to rehabilitate and/or replace assets that have the highest probability of failure. SCOPE: Replacement of deteriorated, fully-utilized equipment.

**ELEMENT**

Project #

**CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**

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**Recreation/Open Space**

- 00187763 DESCRIPTION: THIS PROJECT WILL CONSTRUCT A TRAIL ALONG LONGWOOD MARKHAM RD BETWEEN THE SEMINOLE WEKIVA TRAIL AND S.R. 46 TO CONNECT TO THE FUTURE WEKIVA PARKWAY TRAIL. SCOPE: THIS PROJECT IS PART OF THE COUNTY'S EXTENSIVE TRAILS NETWORK ENSURING SAFE PEDESTRIAN & BICYCLE ACCESS / CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED USE CENTER; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN. THIS PROJECT WAS IDENTIFIED IN THE TRAILS & GREENWAYS MASTER PLAN 1998 AND INCLUDED IN THE 2000 TRAIL AND NATURAL LANDS BOND REFERENDUM APPROVED BY THE VOTERS IN NOVEMBER 2000.
- 00234602 DESCRIPTION: Replace old and outdated, unsafe equipment and surfacing at popular picnic area C.
- Develop an additional playground unit/equipment at Sylvan Lake Park with new components, a climbing wall, swings, tot area and safety surfacing.
- The playground equipment will be designed and installed by a professional company to include age specific units, creative and challenging heights, slides, colors and will provide ADA accessibility including the installation of safety surfacing below components in accordance with Consumer Product Safety Guidelines.
- This represents a change in scope from playground additions and replacements. The playground replacements was moved to 00234625. SCOPE: Sylvan Lake Park is heavily used for corporate picnics and events. The current playground equipment is showing fatigue and is obsolete. We are requesting replacement of current components in the next FY. The addition of new playground equipment to enhance picnic area and park usage will improve the pavilion rentals and provide additional amenities to park users where there currently are none.
- 00234603 DESCRIPTION: Replace existing Sylvan Lake Park Sports Lighting with energy efficient green lighting in order to meet current sports lighting standards for tournament play and increase energy conservation that will result in cost savings. SCOPE: Current sports lighting was installed in 1992 and does not meet lighting standards for tournament play thereby impacting opportunities to attract out of town events. In addition, lighting system is not energy efficient thereby costing the County additional expenditures. New green lighting technology will provide for improved energy conservation measures and upgrade lighting to attract more out of town events.
- 00234604 DESCRIPTION: Replace existing, damaged boardwalk throughout marsh and lake area that was destroyed during the 2005 hurricane season. Replacement to include demolition, design, permitting and installation of at least 300 feet of linear boardwalk. SCOPE: Current boardwalk has been closed to the public and is considered a safety hazard. A new boardwalk would allow for park amenity enhancement allowing the public access to areas that currently are not available, this would include wetland and lake habitat for bird watching, fishing, outdoor education, wildlife observation and more.
- 00234606 DESCRIPTION: Add new shade coverings over spectator areas for front courts. This would include design, permitting, site preparation and installation. SCOPE: Sanlando Park is Seminole County's largest tennis facility with significant economic impact through lessons and tournaments. Shade coverings over the spectator area for the front bank of courts would provide sun and weather protection for spectators for programs and events.
- 00234607 DESCRIPTION: Replace timing system and pump control with updated, conservation efficient equipment. SCOPE: Current timer/pump system is not automated and must be manually adjusted to irrigate five fields. This results in additional manpower needs which are not cost effective or efficient.
- 00234608 DESCRIPTION: Purchase and install new playground equipment for pre-school and elementary age children along with new safety surfacing to meet consumer product safety standards. SCOPE: Existing playground equipment is past its useful life span and parts have had to be removed due to safety hazards. Sanlando Park is heavily used for family reunions, picnics and special events where the playground had been a top attraction. Sanlando Park is in the middle of a heavily populated area of Altamonte Springs and receives a large amount of walk in traffic in addition to scheduled programs and events.

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<b>Project #</b>	<b>CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES</b>
00234609	DESCRIPTION: Replace exiting scoreboard (5) system with new boards, electronics and technology. SCOPE: The Seminole County Softball Complex is one of the premier locations for tournaments and events in the Central Florida area with over 3 million dollars of economic impact annually. The current Score board system is outdated and expensive to repair. Some components are not available due to outdated parts. Replacement would allow for more efficient use by tournament and event directors and provide improved quality for local leagues.
00234611	DESCRIPTION: Replace existing playground system adjacent to picnic area and lake due to outdated equipment and safety surfacing. This will include demolition, removal, design and installation. New equipment to be ADA accessible and include age appropriate play areas suitable for ages 3 - 12yrs. SCOPE: Current equipment has gone beyond its useful life span and many of its components are considered borderline unsafe and some components have had to be removed or closed. Red Bug Lake Park is the most popular and well used park due to its central location and accessibility to the neighborhood and Red Bug Elementary School.
00234612	DESCRIPTION: Install new shade covers over spectator areas at the Softball Fields. This would include six (6) shade systems, permitting and installation. SCOPE: Red Bug Lake Park is the County's busiest park with heavy spectator participation in all sports. The shade system would provide sun protection for softball users of the park including leagues, tournaments and special events.
00234613	DESCRIPTION: Replace two timing systems and pump control with updated, conservation efficient equipment. SCOPE: Current timer/pump system is not automated and must be manually adjusted to irrigate fields. This results in additional manpower needs which are not cost effective or efficient. New internet based technology will allow for controls through existing office computers.
00234616	DESCRIPTION: Replacement of outdated/aged playground equipment and surfacing. Introduction of new ADA sidewalks for accessibility. SCOPE: Current playground equipment and surface poses trip hazards. New equipment will be installed with shade structures to keep equipment out of the sun. Sidewalks are necessary for access for the handicapped.
00234618	DESCRIPTION: Replacement of Tennis Court Fences. Replace Playground equipment past expected lifespan. Replace cracking surfacing. SCOPE: Court fencing is aged and faded. Playground equipment is dated and spare parts for replacement are unavailable. Surface is cracking and is a trip hazard.
00234619	DESCRIPTION: Replacement of outdated/aged equipment and surfacing. SCOPE: Current playground equipment and surface is past life expectancy and poses a liability to the County.
00234620	DESCRIPTION: Replacement of outdated Playground equipment and surfacing. Improved parking area and addition of sidewalks. SCOPE: Equipment is beyond life expectancy. Surfacing is cracked and poses a trip hazard in some places. Parking is limerock and continues to washout. Sidewalks are necessary for ADA access.
00234621	DESCRIPTION: Replace equipment beyond expected lifespan. Replace surfacing. SCOPE: Equipment is aging and beyond life expectancy with unavailable spare parts. Cracking surface poses a trip hazard.
00234622	DESCRIPTION: Replace existing old technology sports lighting with new green technology system including wiring, fixtures and remote control link capabilities. SCOPE: Current lighting system is almost twenty years old and is not energy efficient nor up to tournament grade lighting standards for National Tournaments. New lighting systems will reduce energy costs, improve safety and visibility for players.
00234623	DESCRIPTION: Replace existing old technology sports lighting with new green technology system including wiring, fixtures and remote control link capabilities for softball, soccer/turf fields and tennis courts. The planned implementation schedule is to update the softball fields, tennis courts, then the turf fields. SCOPE: Current lighting system is almost twenty years old and is not energy efficient nor up to tournament grade lighting standards for National Tournaments. New lighting systems will reduce energy costs, improve safety and visibility for players.

**ELEMENT****Project #****CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**

- 00234624 DESCRIPTION: Design and install new lighting system for all courts and parking lots at Sanlando Park. Includes wiring systems, control link, no spill glare prevention, green/energy saving lighting technology. SCOPE: Current lights are below I.E.S efficiency standards. Existing lighting technology and sports lighting for tennis programs and tournaments is deficient in light lumens to host National Collegiate Athletic Association (NCAA) and United States Tennis Association (USTA) events. Green technology lighting and systems are proposed to be installed to improve safety, meet tournament standards and increase energy efficiency.
- 00234630 DESCRIPTION: Renovate existing three (3) multi-use turf fields to include removal of old sod, re-grading, lazer leveling, new sod and irrigation. SCOPE: Current turf field sod/surfacing and playability has been compromised through years of use and degradation from weather and sod patching. Uneven surface play increases safety hazards and annual maintenance costs. Renovating the entire play surface will allow for re-crowning of fields, new sod and irrigation that will reduce repairs and maintenance time.
- 00234631 DESCRIPTION: Install new security fencing around parks maintenance and equipment building. SCOPE: The Parks Maintenance shop currently stores equipment, supplies, vehicles and other park related items that are secured from public access. This is a safety concern in addition to a vandalism issue.
- 00234632 DESCRIPTION: Remove and replace old chainlink fencing for multi-use turf field "C". SCOPE: Current fencing and fence support posts are old, broken, leaning and fencing material is curled with sharp edges. The turf fields are utilized for many programs including soccer, lacrosse, flag football and youth sports programs.
- 00234633 DESCRIPTION: Complete turf removal, regrading and crowning of turf fields, lazer leveling, irrigation and sod replacement. Fields C/D in year 2013 and Fields A/B in 2014. SCOPE: Current turf field conditions are inadequate to maintain safe playing conditions due to ongoing use and patching of high use areas. This results in uneven playing surfaces, drainage issues in low spots and increased maintenance costs. Renovation of turf fields will improve safety and reduce operational costs.
- 00234634 DESCRIPTION: Re-align board walk 100 feet to the west of current entrance. Project to include design, permitting and construction. SCOPE: Current boardwalk entrance is placed right behind the Parks Maintenance Shed which is a safety and vandalism hazard. Re-locating entrance further west along the lakeshore will allow for improved visibility, safety and inhibit vandalism of parks maintenance area.
- 00234635 DESCRIPTION: Replace aging and unsafe boardwalk to the historic Senator Cypress Tree. Additional lighting for safety. SCOPE: Boardwalk to the Senator is aged with warped boards that continuously need to be replaced.
- 00234636 DESCRIPTION: Supply park with potable City water. Install plumbing to restroom. Install water fountain. SCOPE: Popular Park and Trailhead currently only has non-potable water.
- 00234638 DESCRIPTION: Current grass parallel parking along sidewalk is unsafe to pedestrians. Recommend permeable parking with a curb between parking and sidewalk. Install sidewalks throughout park for ADA access to parking. Add lighting to improve safety. SCOPE: Improved access for vehicles and safety/access for pedestrians.
- 00234639 DESCRIPTION: Addition of lighting within park to deter loitering and increase safety. SCOPE: Park has limited security lighting. Park sees constant vandalism and nighttime loitering. Additional low lighting will deter some activity.
- 00234640 DESCRIPTION: Replacement of outdated/aged boardwalk SCOPE: Current boardwalk boards are warping and in disrepair with trip hazards. Continual replacement of boards and posts by staff.
- 00234641 DESCRIPTION: Replace lighting for security in 24 hour park, receptacles, entry sign, and install walks. Resurface boat ramp. Replace aged amenities. Add sidewalks and crosswalks for pedestrian safety. Add informational kiosk. SCOPE: Lighting is limited and aging. Install new lighting with limited spill over for Dark Sky. Resurface aging ramp with steep dropoff. New walks will provide safe pedestrian access.
- 00234642 DESCRIPTION: Replace aging boardwalk. Replace partitions and fixtures in restrooms. SCOPE: Boardwalk is aged with warped boards in constant repair. Fixtures in restroom are aged and leaking.

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<b>Project #</b>	<b>CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES</b>
00234643	DESCRIPTION: Design and construct loop road that provides access to emergency and larger vehicles to include improved parking. Addition of lighting in 24 hour park with camping. SCOPE: Current drive ends at a small cul-de-sac. Larger vehicles cannot access the beach area. Current lime rock parking continues to erode and washes into the Lake. Lighting will increase safety and dissuade vandals and loitering.
00234644	DESCRIPTION: Park renovation to include: Resurfacing asphalt, replace docks/slips, resurface ramp, add landscaping, improve parking, replace bollards with parking stops and wood fencing, replace site amenities, add/replace lighting, add sidewalks for pedestrian safety. SCOPE: Improved access for vehicles and safety/access for pedestrians, lighting to provide more security in 24 hour park, replace older amenities, landscape for beautification, bollards are aged and continually hit by vehicles, replacement of aged entry sign, docks/slips are aged and in constant repair, ramp is aged and cracked with steep dropoff.
00234645	DESCRIPTION: Replace boardwalk and pier. SCOPE: Boardwalk structure at 13 years old anticipated to be beyond useful life.
00234646	DESCRIPTION: The initial scope of the project is a redevelopment of softball side of park into four baseball fields, improved parking, drainage and addition of Recreational Center. The scope of the project has tentatively increased to include renovation and reconstruction of the entire park.  Renovations/reconstruction to Soldiers Creek Park will be in conjunction with the building of the new Sports Complex. It is anticipated that the park will be renovated after the new Sports Complex is completed. It is anticipated that the renovation will include expansion of baseball facilities for youth in Seminole County. SCOPE: Soldiers Creek Park has original infrastructure that is past its life expectancy and shows signs of extreme age. The current softball field fencing is beyond life expectancy and represents safety issues in some cases. Field lighting is beyond life expectancy, also represents safety issues due to aged supports and does not meet minimal recreational lighting standards.
00234653	DESCRIPTION: Acquisition of land, design, development, and construction of a sports complex in Sanford, Florida. The tentative plans for the complex include multiple baseball fields which may be convertible into multi-purpose open field space. The complex may also accommodate parking area(s), a concession/scoring building, and covered bleachers. The tentative plans are subject to change based upon funding decision, refined cost estimates, and Board direction. SCOPE:
00234655	DESCRIPTION: Place fresh crushed shell on the walking path around the perimeter of the park. SCOPE: Crushed shell is used to stabilize the walking surface on unpaved trails. This will prevent injury to trail users and will be aesthetically pleasing.
00273931	DESCRIPTION: Ongoing capital maintenance of Leisure Services roofs. The workplan may be changed to accommodate unforeseen damage to facilities. SCOPE: County buildings require ongoing capital maintenance to maintain useful life.
00273941	DESCRIPTION: Ongoing capital maintenance of the exterior of Sheriff facilities. The workplan may be changed to accommodate unforeseen damage to facilities. SCOPE: County buildings require capital maintenance to maintain useful life.
00282601	DESCRIPTION: Renovation and upgrade of Sunland Park to include demolition, parking, pavilion, picnic tables, new tot lot, ball field, multiuse field, tennis and basketball courts, and restroom facilities. SCOPE: Park amenities are outdated, parking is undelineated and the tot lot is currently unsafe. The park is located in the center of a major CRA corridor redevelopment.

**ELEMENT**

Project #

**CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**

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**Sanitary Sewer**

- 00021708 DESCRIPTION: Fiscal Year 2013/14 Sanitary Sewer Oversizing & Extensions are a series of projects which oversize or extend, as necessary sewer mains and reclaimed water mains that are developer constructed in support of the County's Utility Master Plan. Design and construction reimbursements to developers are via amendments to their utility agreements. SCOPE: Projects are necessary to oversize and/or extend as necessary, sewer mains and reclaimed water mains that are typically developer constructed in support of the County's Utility Master Plan.
- 00024806 DESCRIPTION: Replacement of obsolete computer hardware (computers, servers, RTU's, monitors, keyboards, etc.) to more efficiently support the operation of the County-wide SCADA system that is expanding to accommodate a new surface water plant and upgrades to the four regional water treatment plants. SCOPE: Provide more efficient support of County-wide SCADA system by replacement of obsolete computer hardware.
- 00065221 DESCRIPTION: The Minor Road Utility Upgrades is a series of projects which consist of the design, permitting, and construction of wastewater and reclaimed water utility relocations impacted by minor roadway, stormwater, intersection, and sidewalk improvements associated with Public Works Minor Roads Program. This group of projects is necessary to support various stormwater, traffic and roadway construction projects. SCOPE: In order to maintain the operations of the current wastewater and reclaimed water infrastructure, it is necessary to occasionally relocate existing wastewater and reclaimed water infrastructure.
- 00082912 DESCRIPTION: The Heathrow master pump station receives flow from multiple pump stations prior to entering the wastewater treatment plant. The pump station requires modifications which include wet well rehab, control panels, concrete pad, odor control and generators as needed to achieve efficient maintenance costs. Other refurbishments may be required and are determined by condition assessments during the design. SCOPE: Project is necessary to meet 15 year "Best Management Plan" refurbishment cycle for cost efficient operation and maintenance.
- 00082915 DESCRIPTION: The Pump Station Upgrades will consist of the design, permitting and construction of annual pump station upgrades including wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Other repairs may be required and are determined by a condition assessment. SCOPE: The project is necessary to meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Current pump station asset base numbers 315 facilities.
- 00083106 DESCRIPTION: Replacement of a segment of ductile iron force main piping along the north side of State Road 46 starting at Orange Boulevard and ending at Center Street  
SCOPE: Existing ductile iron force main is showing signs of corrosion and needs to be replaced with PVC pipe material which is less susceptible to corrosion
- 00083107 DESCRIPTION: Assessment of condition of existing force mains and air release valves suspected of being in deteriorated condition due to age or repair records. SCOPE: Plan is to proactively rehabilitate or replace force mains prior to their failure.
- 00083108 DESCRIPTION: Assessment of condition of existing gravity sewer mains and manholes suspected of being in deteriorated condition due to age or repair records. SCOPE: Plan is to proactively rehabilitate or replace gravity sewer mains and manholes prior to their failure based on the assessment of condition.
- 00083109 DESCRIPTION: This project includes the construction of two wastewater meters on County owned force mains in the County's Southwest service area located adjacent to Sand Lake Road and Overlook Drive. SCOPE: The two wastewater flow meters are required to measure sewer flows from the County's Southwest service area to confirm rates charged by Sanlando Utilities, Inc. for providing wholesale sewer service to the County.
- 00194901 DESCRIPTION: Design, permit and construct a 6 inch force main on Sand Lake Road in conjunction with County roadway improvements (#00013701) SCOPE: Project is necessary to adjust the existing force main to avoid conflicts with proposed roadway construction.
- 00195206 DESCRIPTION: Replacement of Return Activated Sludge pumps, jokey blowers and air diffusers that have reached the end of their service life and are in need of replacement.  
SCOPE: Replacement of deteriorated, fully-utilized equipment.

**ELEMENT****Project #****CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**

- 00216402 DESCRIPTION: Agreement with City of Orlando to refurbish and replace aging equipment at Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area. SCOPE: Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.
- 00216404 DESCRIPTION: Agreement with City of Orlando for additional flow equalization capacity to treat additional wastewater flow to the plant at the Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area. SCOPE: Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.
- 00216405 DESCRIPTION: Agreement with City of Orlando for low voltage improvements at the existing Iron Bridge Facility Improvements include replacement of low voltage switch gear, transformers and meter control centers. This regional wastewater facility treats flow from the Countys Southeast service area. SCOPE: Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.
- 00216406 DESCRIPTION: Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area. SCOPE: Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.
- 00216408 DESCRIPTION: Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area. Project includes replacement of sheet piles that form the sidewalls of the flume and injection of concrete grout to compromised areas to strengthen structure. SCOPE: This project will provide more efficient use of resources and consolidate operations.
- 00216409 DESCRIPTION: Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area. Project includes rehabilitation of the biofilter structures and retrofit to replace media with a synthetic material. SCOPE: This project will provide more efficient use of resources and consolidate operations.
- 00216410 DESCRIPTION: Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area. Project is necessary to replace aging equipment and upgrade or replace the wetlands pump station to handle flows. SCOPE: This project will provide more efficient use of resources and consolidate operations.
- 00216411 DESCRIPTION: Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area. Project includes furnishing and installation of local generator, controllers to start up generators at the power generation building and transfer emergency power to the plant. SCOPE: This project will provide more efficient use of resources and consolidate operations.
- 00216412 DESCRIPTION: Agreement with City of Orlando to upgrade the City's Wastewater Collection System that conveys wastewater from the County's Southeast service area to the Iron Bridge Water Reclamation Facility. SCOPE: This project will provide more efficient use of resources and consolidate operations.
- 00216413 DESCRIPTION: Agreement with City of Orlando to upgrade the City's Wastewater Collection System that conveys wastewater from the County's Southeast service area to the Iron Bridge Water Reclamation Facility. Rehabilitation of the wet weather flow system that is discharged to the Econ River. SCOPE: This project will provide more efficient use of resources and consolidate operations.
- 00223001 DESCRIPTION: Design, permit and construct reclaimed water distribution system to retrofit Alaqua subdivision with reclaimed water service for an estimated groundwater offset of 0.34 MGD. SCOPE: Project is necessary to comply with the District's Northwest CUP requirements for the County to reduce potable water demand from groundwater supplies.
- 00223101 DESCRIPTION: Design, permit and construct reclaimed water distribution system to retrofit Stonebridge, Breckenridge Heights, Wembly Park, Wyntree, Lakeside and Carisbrooke subdivisions, with reclaimed water service for an estimated groundwater offset of 0.33 MGD. SCOPE: Project is necessary to comply with District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies.

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<b>Project #</b>	<b>CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES</b>
00223201	DESCRIPTION: Design, permit and construct reclaimed water distribution systems to retrofit Cherry Ridge, Burlington Oakes, Kentford Gardens and Heron Ridge subdivisions with reclaimed water service for an estimated groundwater offset of 0.33 MGD. SCOPE: Project is necessary to comply with the St John River Management District's Consolidated CUP requirement for the county to reduce potable water demand from groundwater supplies.
00223203	DESCRIPTION: Design for the upgrade of approximately 240 ft of 6-inch reclaimed water pipeline with 8-inch pipeline near the International Parkway and AAA Drive intersection. SCOPE: Necessary to reduce water velocity through the pipeline during peak hour conditions.
00227409	DESCRIPTION: Replacement of Effluent Transfer Pumps 1 to 5, sodium hypochlorite feed pump controls, non-potable water pumps 1 to 3 and new 700 gallon per minute return activated sludge pump. SCOPE: Replacement of deteriorated, fully-utilized equipment.
00283002	DESCRIPTION: Annual allocation of funds to upgrade sewer mains and lift stations to mitigate inflow and infiltration. SCOPE: 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.



**ELEMENT**

Project #

**CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**

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**Solid Waste**

- 00201901 DESCRIPTION: Renewal and rehabilitation is needed periodically on the Central Transfer Station tipping floor. The floor has a wear surface composed of an iron-aggregate concrete. As refuse is pushed on the tipping floor, the surface wears out over time. The floor needs to be re-constructed periodically to extend the life of the facility.
- Smaller patches have been successful in prolonging the need for a major resurfacing; however, the project will be needed soon. SCOPE: More than 300,000 tons of waste per year moves through the transfer station. The structural concrete is overlain by a sacrificial wear pad that must be refurbished to continue to protect the concrete and embedded rebar. To refurbish the floor, two new term contracts (RFP600992-10/GMG), will be used to install protective patches as needed.
- 00215801 DESCRIPTION: Replacement of hazardous waste storage lockers. Current lockers at the Transfer Station are corroding. Sanding and refinishing will keep the existing lockers viable for a few more years. SCOPE: Functioning hazardous waste storage lockers are an essential component of the household hazardous waste program and are necessary for the safety of Division employees, as well as the public that utilize the program.
- 00216003 DESCRIPTION: This project maintains the Osceola Landfill National Pollution Discharge Elimination System (NPDES) permit. Required 5 year renewal of landfill stormwater - National Pollution Discharge Elimination permit and update old stormwater pollution prevention plan. This project creates an intangible asset, SCOPE: Project complies with federal regulations. All landfills are required to maintain a stormwater pollution prevention plan (SWPPP) and National Pollution Discharge Elimination System Permit.
- 00216102 DESCRIPTION: Required renewal of the five year Florida Department of Environmental Protection - Solid Waste Operating Permit, Engineering work associated with this renewal. The current permit, S059-0024066-004, is due to expire on February 9, 2015. The renewal application must be submitted at least 60-days prior to expiration which means the work needed to prepare the application must start during Fiscal Year 2013/14. SCOPE: The Permit is required by State Statute. Re-permitting is required every five (5) years, requiring engineer's review of operations, revision of operating plans and certification of activities. The permitting process begins one year prior to permit expiration to allow adequate time for work to be completed and permit to get through the system.
- 00216103 DESCRIPTION: This project will upgrade certain facilities and equipment at the Osceola Landfill to maintain compliance with recent Spill Prevention, Controls and Countermeasures Plan (SPCC) updates. SCOPE: Recent updates to the county-wide Spill Prevention, controls and Countermeasures Plan (SPCC) have identified that at some regulated facilities, certain tanks greater than 55 gallons must be upgraded or replaced to maintain compliance with SPCC Plan requirements.
- 00216104 DESCRIPTION: This project incorporates updating the Solid Waste Management Division's plans for stormwater pollution prevention so that the requisite National Pollutant Discharge elimination System (NPDES) permit may be renewed. SCOPE: The Central Transfer Station is required to maintain an NPDES permit for stormwater discharge. The permit, FLR05H280, is due to expire on January 26, 2017, and must be renewed prior to expiration. Prior to permit renewal, the stormwater pollution prevention plan must be updated. Engineering may be required to review and incorporate any regulatory changes necessitating modifications in operations, monitoring, or reporting.
- 00244504 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. SCOPE: Current landfill lift station pumps are projected to reached the end of their useful life requiring replacement every 5 years.
- 00244505 DESCRIPTION: Upgrade Central Transfer Station scales will be upgraded with radio frequency readers and transponders. SCOPE: Improve efficiency of scale operations at the Central Transfer Station. Current scale operations are completely manual. The current transfer station scale automation system requires customers to input data, utilizing keyboard, with material codes and customer account information. Upgrade will automatically populate system with required data thus decreasing customer processing time, decrease data errors, increase operational efficiency, and increase system security with tamper proof transponders.

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- 00244506 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. SCOPE: Due to the age of the LCCS controls, and the corrosive environment in which they operate, replacement of the control system is anticipate to continue proper function. The LCCS must continue to perform in order to maintain compliance with Florida Department of Environmental Protection (FDEP) regulations and permit.
- 00244509 DESCRIPTION: Project addresses refurbishment of features at the Transfer Station. Sections of driveway concrete are anticipated to require replacement. SCOPE: The Central Transfer Station has had numerous repairs/refurbishments over the past several years and is projected to need additional refurbishments.
- 00244601 DESCRIPTION: Design, engineer, permit, and construct an expansion of Landfill Gas Collection System into recently place waste in compliance with Environmental Protection Agency (EPA) Title V regulations and the Landfill's air permit. SCOPE: Landfill gas system must be expanded in compliance with EPA Title V air regulation. EPA requirements state that a municipal solid waste landfills are required to install and operate active landfill gas extraction systems and control the captured gas. The system must extract the gas from all waste within five years or emplacement (or two years if landfill is inactive). Expanding the landfill gas collection system will continue over the life of the facility.
- 00244602 DESCRIPTION: Seminole County has been monitoring groundwater quality at the Upsala and Sanlando closed landfills for over a decade and monitoring at the Osceola Landfill has been ongoing since the 1970s. Recent regulatory changes have prompted the County to request the cessation of monitoring at Upsala and Sanlando, and modification of monitoring at the Osceola Landfill. If monitoring wells at specific locations are no longer required the wells must be appropriately abandoned. Well refurbishment or modification may also be required at other wells. SCOPE: This is part of a Division effort to reduce unnecessary regulatory expenses associated with excessive groundwater monitoring. The cost savings with reduced monitoring will more than provide adequate funding for the proper abandonment of wells no longer required in an FDEP monitoring plan implementation schedule.
- 00244603 DESCRIPTION: This project incorporates inspection of the landfill leachate farm which includes four aboveground 35,000-gallon storage tanks, secondary containment, pump station and other appurtenances. Depending on the results of the inspection, elements of the tank farm may need to be refurbished or replaced. SCOPE: Florida Administrative Code requires inspection of aboveground leachate storage tanks every three years. The next inspection will be due in November of 2015. Secondary containment and the pumping facility will also be inspected at that time. Should the inspection reveal the need for refurbishment or replacement of system components, the project is intended to address the need.
- 00244801 DESCRIPTION: Engineering work needed to prepare detailed permit renewal package. Permit required by the Code of Federal Regulations must be renewed every five years, but the renewal applications must be prepared and submitted 240 days before the permit expires. The current permit was issued in February 2012. SCOPE: Landfill Title V Air Permit renewal is due 02/28/17. Engineering work needed to prepare detailed permit renewal package 240 days before the current permit expires. Without the permit, the Landfill will cease operations.
- 00245102 DESCRIPTION: Engineering work associated with the renewal of the Landfill's Florida Department of Environmental Protection (FDEP) Operating Permit and permit modifications may be required during the term of other permit. SCOPE: Re-permitting is required every five (5) years, requiring engineer's review of operations, revision of operating plans, and certification of activities. The permitting process begins one year prior to permit expiration to allow adequate time for work to be completed and permit to get through the system. May also require interim permit modifications to make operational changes, borrow pit expansions, or changes to environmental systems.
- 00273942 DESCRIPTION: Landfill Fuel Island Roof SCOPE: Design, engineer, permit, and construct a canopy at the Osceola Landfill Fuel Island to improve safety and environmental compliance.

**ELEMENT****Project #****CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**

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**Transportation**

- 00014601 DESCRIPTION: THIS PROJECT CONSISTS OF RECONSTRUCTING THE EXISTING TWO LANE ROAD. THE RECONSTRUCTION WILL WIDEN THE ROADWAY FROM ITS CURRENT TWO LANES BY ADDING A CENTER MEDIAN WITH TURN LANES AND OTHER SAFETY AND DRAINAGE IMPROVEMENTS. THIS PROJECT WILL ALSO INCLUDE SIDEWALKS AND BIKE LANES. THE PROJECT LENGTH IS 1.3 MILES. SCOPE: THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.
- 00015001 DESCRIPTION: THIS PROJECT WILL WIDEN APPROXIMATELY 0.5 MILES OF OXFORD RD FROM 2 TO 4 LANES AND IT WILL EXTEND THE ROADWAY AN ADDITIONAL 0.5 MILES TO US HWY 17-92. SCOPE: THIS PROJECT WILL INCREASE TRAFFIC CIRCULATION AND PROMOTE ECONOMIC DEVELOPMENT IN THIS AREA. IT HAS BEEN IDENTIFIED AND APPROVED BY THE BOARD AS A KEY CATALYST SITE IN THE US 17-92 CORRIDOR REDEVELOPMENT MASTER PLAN.
- 00132701 DESCRIPTION: Purchase and install three trailers to replace existing trailers being used by the Roads-Stormwater Program. SCOPE: Public Works needs to replace two double wide trailers and one single wide trailers, which are used by 91 employees in the Roads-Stormwater Program. The exact age of the trailers is unknown, but they have reached the end of their useful lives.
- All three trailers were delivered to Public Works in used condition. One trailer arrived 25 years ago and the other two 13 years ago. There are significant repairs needed for all of the current trailers, which are estimated to cost at least \$10,000 each. The interior layout of the trailers is ineffective and does not allow any privacy for one on one conversations between supervisors and employees.
- 00137101 DESCRIPTION: ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK. THIS INCLUDES LOCAL ROAD RESURFACING AND REHABILITATION THAT MAY INVOLVE RECONSTRUCTION ACTIVITY. THIS ALSO INCLUDES RESURFACING OF ARTERIAL/COLLECTOR ROADS NOT INVOLVING THE ROADWAY BASE. SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.
- 00137121 DESCRIPTION: THIS PROJECT WILL RESURFACE/RECONSTRUCT TRAILS ON THE COUNTY TRAIL SYSTEM. IT WILL NOT BE USED FOR SMALLER NEIGHBORHOOD TRAILS. SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF THE SEMINOLE COUNTY TRAIL SYSTEM.
- 00137131 DESCRIPTION: THIS PROJECT FUNDS REQUIRED MINOR BRIDGE, PEDESTRIAN OVERPASS, AND TUNNEL REPAIRS IDENTIFIED DURING THE ANNUAL BRIDGE INSPECTION. THIS PROJECT ALSO TRACKS THE BRIDGE INSPECTION, REHABILITATION, AND REPAIR EXPENDITURES FOR ALL PEDESTRIAN OVERPASSES OR TUNNELS. THIS PROJECT RECEIVES NEW FUNDING OF \$250,000 PER YEAR. SCOPE: THE COUNTY IS REQUIRED TO REPAIR ALL COUNTY OWNED BRIDGES, PEDESTRIAN OVERPASSES, AND TUNNELS IN ORDER TO MAINTAIN SAFE TRAVEL WITHIN SEMINOLE COUNTY; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.
- 00187765 DESCRIPTION: DESIGN AND CONSTRUCTION OF A THREE AND ONE-HALF (3.5) MILE LONG TRAIL AND CONNECTING SIDEWALKS TO EXTEND THE TRAIL FROM SANFORD'S RIVERWALK TO SR 415. SCOPE: THIS PROJECT IS PART OF THE COUNTY'S EXTENSIVE TRAILS NETWORK ENSURING SAFE PEDESTRIAN & BICYCLE ACCESS / CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED USE CENTER; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN. THIS PROJECT WAS IDENTIFIED IN THE TRAILS & GREENWAYS MASTER PLAN 1998 AND INCLUDED IN THE 2000 TRAIL AND NATURAL LANDS BOND REFERENDUM APPROVED BY THE VOTERS IN NOVEMBER 2000.
- 00191673 DESCRIPTION: ADDITION OF A SECOND WESTBOUND LEFT TURN LANE ON MITCHELL HAMMOCK RD. SCOPE: THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS, PROVIDING THROUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION AND SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY.

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- 00191676 DESCRIPTION: THIS PROJECT WILL ADDRESS SAFETY ISSUES ALONG CR 46A FROM APPROXIMATELY 250 FEET WEST OF CLUB ROAD TO ANOTHER 200 FEET EAST OF HARTWELL AVENUE. THE PRIMARY FOCUS WILL BE ON THE INTERSECTIONS OF RIDGEWOOD AVE & HARTWELL AVE. BOTH INTERSECTIONS ARE THE MAIN ACCESS ROADS TO TWO SCHOOLS (SEMINOLE HIGH SCHOOL & MILLENNIUM MIDDLE SCHOOL) SOUTH OF CR-46A.
- IMPROVEMENTS WILL INCLUDE ADDITIONAL TURN LANE ALONG CR-46A, ROAD WIDENING, STORMWATER IMPROVEMENTS, UTILITY RELOCATIONS, CURB/GUTTER INSTALLATION, SIDEWALK IMPROVEMENTS, AND TRAFFIC SIGNAL INSTALLATION AT BOTH RIDGEWOOD AND HARTWELL AVENUE. SCOPE: ENGINEERING AND TRAFFIC STUDIES OF THE AREA INDICATE HIGH NUMBER OF VEHICULAR ACCIDENTS AT THE INTERSECTIONS OF RIDGEWOOD & HARTWELL AVE. THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT THE INTERSECTIONS, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.
- 00191678 DESCRIPTION: THIS PROJECT WILL DETERMINE THE CAUSES OF THE APPARENT SLIPPAGE AND BANK EROSION OF THE NORTH BANK OF LAKE RUBY ADJACENT TO ORANOLE RD, AND PROPOSE ALTERNATIVE SOLUTIONS WITH COST ESTIMATES TO BE USED IN SELECTING AN ALTERNATIVE FOR FINAL DESIGN. ENGINEERING SERVICES WILL BE ACQUIRED FOR CONSTRUCTION DOCUMENTS FOR THE REPAIR OR REPLACEMENT OF TWO EXISTING HEADWALLS AT LAKE RUBY WHICH WILL BE COMPATIBLE WITH THE PROPOSED SOLUTION TO THE EROSION PROBLEM AT THE NORTH BANK. SCOPE: POOR DRAINAGE IS LEADING TO LOCALIZED FLOODING AND SEVERE EROSION, WHICH IS DESTROYING A HEADWALL ALONG ORANOLE ROAD. FURTHER EROSION WILL LEAD TO DESTRUCTION OF THE ROAD. PROPER DRAINAGE IS REQUIRED TO PROVIDE A SAFE TRAVEL ROUTE FOR VEHICULAR AND PEDESTRIAN TRAFFIC.
- 00192018 DESCRIPTION: INTERSECTION IMPROVEMENTS BASED UPON PRELIMINARY STUDIES, WHICH MAY INCLUDE ADDITIONAL RIGHT/LEFT TURN LANES. CONSTRUCTION ESTIMATES WILL BE DETERMINED UPON COMPLETION OF THE STUDY. SCOPE: THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS PROVIDING THROUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION AND SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY: PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.
- 00192509 DESCRIPTION: THIS PROJECT WILL CONSTRUCT 6,300 LINEAR FEET OF SIDEWALK. SCOPE: THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS.
- 00192912 DESCRIPTION: THIS PROJECT WILL FILL IN THE MISSING GAPS ON EAGLE CIRCLE WITHIN THE VICINITY OF STERLING PARK ELEMENTARY SCHOOL. SCOPE: THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.
- 00192921 DESCRIPTION: THIS PROJECT WILL ADD TRUNCATED DOMES AND RECONSTRUCT RAMPS ON SIDEWALKS WITHIN SEMINOLE COUNTY AS NEEDED. SCOPE: THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.
- 00192922 DESCRIPTION: CONSTRUCT SIDEWALK ALONG VARIOUS STREETS TO CONNECT E. ALTAMONT COMMUNITY TO THE NEW COMMUTER RAIL STATION. SCOPE: THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS, SCHOOLS, AND MIXED-USE CENTERS (SUCH AS COMMUTER RAIL STATIONS); PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.
- 00192925 DESCRIPTION: THIS PROJECT WILL DESIGN AND CONSTRUCT 2,000 FEET OF SIDEWALKS ALONG ORANOLE AVE. SCOPE: THIS SIDEWALK PROJECT WAS IDENTIFIED AS A NEED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.
- 00192931 DESCRIPTION: THIS PROJECT WILL DESIGN AND CONSTRUCT SIDEWALKS ALONG BOTH SIDES OF SNOW HILL RD ADJACENT TO WALKER ELEMENTARY SCHOOL. THE TOTAL LENGTH OF THE SIDEWALKS IS APPROXIMATELY 0.5 MILES. SCOPE: THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS. IT IS IN COMPLIANCE WITH THE SAFE ROUTES TO SCHOOL PROGRAM (SRTS), WHICH WAS AUTHORIZED IN AUGUST 2005 TO MAKE IT SAFER AND EASIER FOR CHILDREN IN GRADES K THROUGH 8 TO WALK OR BIKE TO AND FROM SCHOOL.

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<b>Project #</b>	<b>CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES</b>
00192934	DESCRIPTION: THIS PROJECT WILL CONSTRUCT 1,995 LINEAR FEET OF SIDEWALKS ON THE EAST SIDE OF THE ROADWAY. SCOPE: THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.
00192935	DESCRIPTION: TO CONSTRUCT SIDEWALKS ON ONE SIDE OF THE ROAD FROM LIVE OAK LANE TO THE SIDEWALKS ON SPRING CHASE CIR. THIS NEW SIDEWALK WILL CONNECT TO THE SPRING VALLEY PARK. SCOPE: THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.
00192936	DESCRIPTION: THIS PROJECT WILL BRING CURRENT ADA CURB RAMPS UP TO FEDERAL AND FDOT STANDARDS IN ACCORDANCE WITH SEMINOLE COUNTY'S ADA TRANSITION PLAN. SCOPE: THESE RAMPS HAVE A GREATER SLOPE THAN THE REGULAR SIDEWALK AND REQUIRE RETROFITS TO MEET THE REQUIREMENTS OF THE U.S. AMERICANS WITH DISABILITIES ACT OF 1990.
00192937	DESCRIPTION: THIS PROJECT WILL RECONSTRUCT SIDEWALKS IN DISTRICT 3 IN THE WEKIVA SPRINGS AREA WHICH WILL INCLUDE UPGRADES TO ADA FEATURES SUCH AS RAMPS, HANDRAIL AND SIDEWALK CROSS SLOPES. THESE RECONSTRUCTED AREAS WILL BE COORDINATED WITH ROADS-STORMWATER'S MAINSTAR DATABASE. SCOPE: THIS PROJECT WILL CORRECT CURB RAMP DEFICIENCIES. CURB RAMPS ARE A SMALL BUT VITALLY IMPORTANT PART OF MAKING SIDEWALKS, STREET CROSSINGS, AND THE OTHER PEDESTRIAN ROUTES THAT MAKE THE PUBLIC RIGHT-OF-WAY ACCESSIBLE TO PEOPLE WITH DISABILITIES AND TO MEET THE REQUIREMENTS OF THE U.S. AMERICANS WITH DISABILITIES ACT OF 1990.
00192939	DESCRIPTION: CONSTRUCTION OF APPROXIMATELY 0.5 MILES OF SIDEWALK. SCOPE: THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.
00192940	DESCRIPTION: THIS PROJECT WILL CONSTRUCT A TOTAL OF APPROXIMATELY 3,550 LINEAR FEET OF CONNECTOR SIDEWALK ON THE WEST SIDE RINEHART RD. SCOPE: CONSTRUCTION OF MISSING GAPS IS REQUIRED TO ENSURE SAFE PEDESTRIAN AND BICYCLE ACCESS TO PARKS, NATURAL LANDS, SCHOOLS, AND OTHER MIXED USE CENTERS. THIS WAS PART OF OVERALL TRAIL PROGRAM UPDATE PRESENTED TO THE BCC ON 1/10/2012.
00192941	DESCRIPTION: THIS PROJECT WILL CONSTRUCT APPROXIMATELY 0.5 MILES OF CONCRETE SIDEWALK ON THE NORTH SIDE OF CR 46A (25TH St.) SCOPE: THIS SIDEWALK PROJECT CONNECT GAPS ALONG THE ROADWAY AND WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS.
00198101	DESCRIPTION: THIS PROJECT WILL WIDEN THE ROADWAY FROM 2 TO 4 LANES. THE APPROXIMATE LENGTH IS 0.6 MILES. SCOPE: THIS PROJECT WILL PROVIDE TWO ADDITIONAL TRAFFIC LANES ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC INTO ORANGE COUNTY, WHERE THE ROAD CURRENTLY HAS FOUR LANES. PURSUANT TO THE COUNTIES COMPREHENSIVE PLAN.
00198104	DESCRIPTION: THIS PROJECT WILL PERFORM THE DESIGN PHASE TO WIDEN ROADWAY FROM 4 LANES TO 6 LANES. SCOPE: THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT INTERSECTION, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC.
00205560	DESCRIPTION: CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS. SCOPE: TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS.
00205561	DESCRIPTION: CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS. SCOPE: MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORAL THAN THE OLDER SPAN WIRE TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION.

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<b>Project #</b>	<b>CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES</b>
00205632	DESCRIPTION: UPGRADE THE FIBER CABLE ON THIS LINK FOR INCREASED CAPACITY AND EFFICIENCY. FIBER PROVIDES COMMUNICATIONS FOR SIGNAL AND INFORMATION TECHNOLOGY SYSTEM (ITS) EQUIPMENT, AS WELL AS BANDWIDTH FOR DATA AND PHONE SERVICE FOR OTHER COUNTY DEPARTMENTS AND PAYING FWAN CUSTOMERS. SCOPE: THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF EN-ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAVEL TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.
00227059	DESCRIPTION: WIDEN SHOULDERS AND RESTORE THE PAVEMENT SURFACE USING VARIOUS METHODOLOGIES, INCLUDING ASPHALT OVERLAY, MILLING AND RESURFACING AND INSTALLING THERMOPLASTIC STRIPING. PROJECT WILL ALSO PERFORM DRAINAGE IMPROVEMENTS ALONG THE ROADWAY.  PHASE 1 WILL WIDEN SHOULDERS OFF ROADWAY. PHASE 2 WILL IMPROVE DRAINAGE AND RESURFACE ROADWAY. SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.
00227061	DESCRIPTION: THIS PROJECT WILL BE PAVEMENT REHABILITATION WITH BASE RECONSTRUCTION OF 1.4 MILES OF ROADWAY. SCOPE: THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.
00227065	DESCRIPTION: ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.
00227066	DESCRIPTION: ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN
00227067	DESCRIPTION: ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN
00227068	DESCRIPTION: ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN
00227069	DESCRIPTION: ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN
00227070	DESCRIPTION: ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN
00227071	DESCRIPTION: ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN

**ELEMENT****Project #****CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**

- 00251401 DESCRIPTION: COMMUTER RAIL IS DESIGNED TO UTILIZE EXISTING TRACKS AND TRADITIONAL RAIL TECHNOLOGY TO CONNECT CENTRAL FLORIDIANS FROM HOME TO WORK IN A FASTER, LESS CONGESTED AND MORE RELAXED STYLE. ULTIMATE PROJECT IS DESIGNED TO CONNECT POINCIANA BLVD. IN OSCEOLA COUNTY TO DELAND FOR A TOTAL OF 61 MILES. SCOPE: THIS PROJECT WAS APPROVED IN CONCEPT BY THE METROPLAN ORLANDO AND LYNX BOARD IN AUGUST 2004. SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS APPROVED RESOLUTOIN NO. 2005-R-126 ON JULY 26, 2005, WHICH PLEDGED SUPPORT. IN THE SUMMER OF 2007, ALL LOCAL FUNDING PARTNERS; ORANGE, OSCEOLA, SEMINOLE AND VOLUISA COUNTIES AS WELL AS THE CITY OF ORLANDO EXECUTED AGREEMENTS WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) TO FULLY FUND THE LOCAL SHARE OF THE COMMUTER RAIL PROJECT. THIS PROJECT IS ALSO LISTED IN THE COUNTY'S COMPREHENSIVE PLAN.
- 00262151 DESCRIPTION: Design and construct minor sidewalks and ramps, driveways, intersection improvements, concrete work, minor drainage, pedestrian count-down signals landscaping, piping, irrigation, striping, access changes, studies, etc. This project will eliminate the need to keep major CIPs open or to create new CIPs for minor countywide projects. SCOPE: This project will be utilized to bring sidewalks into compliance with the Americans With Disabilities Act as well as other roadway/traffic safety issues that need resolution in order to keep the traveling public safe on our roadways.
- 00262161 DESCRIPTION: THIS PROJECT WILL APPLY AN ALTERNATIVE SURFACE TREATMENT TO EMERGENCY MAINTAINED ROADWAYS TO ALLOW FOR SAFE TRAVEL FOR EMERGENCY VEHICLES. SCOPE: THIS PROJECT WILL PAVE DIRT ROADWAYS WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFEICIENCY FOR COUNTY OPERATIONS.
- 00265101 DESCRIPTION: THIS PROGRAM WILL INSTALL PIPE LINERS IN THE UNDERGROUND STORMWATER DRAINAGE PIPE SYSTEM. SCOPE: THE INSTALLATION OF PIPE LINERS IN FAILING SECTIONS WILL PROLONG THE LIFECYCLE OF THE UNDERGROUND DRAINAGE PIPE SYSTEM. THIS PROJECT IS DESIGNED TO ELIMINATE ROADWAY BASE EROSION AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE
- 00265401 DESCRIPTION: PROJECT WILL EVALUATE, RANK , DESIGN AND CONSTRUCT IMPROVEMENTS IN THE LAKE MILLS SUB BASIN FOR POLLUTANT LOAD REDUCTION. SCOPE: CURRENT TMDL FOR THE ECON RIVER REQUIRES SEMINOLE COUNTY TO REDUCE PHOSPHORUS LOADING TO THE ECON BY 25%, TO MEET THE EPA PLAN THAT WAS ADOPTED SEPTEMBER 2009 BY THE US ENVIRONMENTAL PROECTION AGENCY (EPA), THIS EVENTUALLY WILL BE A CONDITION IN THE NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT, BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.
- 00265501 DESCRIPTION: THE PROJECT WILL REMOVE NITROGEN AND PHOSPHORUS/AND ALSO PROVIDE FLOOD HAZARD REDUCTION IN THE SUB BASIN OF THE ST. JOHNS RIVER MIDDLE BASIN, ST. JOHNS SUB BASIN. SCOPE: CURRENT TMDL ON THE ST. JOHNS MIDDLE BASIN REQUIRES SEMINOLE COUNTY TO REMOVE 7947 POUNDS OF NITROGEN AND 310 POUNDS OF PHOSPHORUS IN THE MIDDLE ST. JOHNS BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN 2012. THE US ENVIRONMENTAL PROECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT , BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.
- 00283100 DESCRIPTION: REPLACE EXISITING WEKIVA SPRINGS RD BRIDGE OVER SWEETWATER CREEK. SCOPE: FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) BRIDGE INSPECTION REPORT FINDINGS AND SUBSEQUENT CONSULTANT EVALUATION OF THIS REPORT LISTED AND RANKED WEKIVA SPRINGS RD BRIDGE AS THE HIGHEST PRIORITY BRIDGE FOR REPAIR AND/OR REPLACEMENT
- 00283501 DESCRIPTION: REPLACEMENT OF EXISTING BRIDGE THAT IS 42 FEET LONG BY 38 FEET WIDE. SCOPE: BRIDGE INSPECTION REPORT SHOWS THIS BRIDGE TO HAVE A DEFICIENT RATING.

# Capital Projects by Department & Family

## Fiscal Year 2013-2014 Approved

Department	Family	Description	FY 2012/13 Budget
Number			
<b>Community Services</b>			
00285601		Target Area Sidewalks	\$ 100,000
00285701		Midway Street Light Upgrade	90,000
00285801		Round Lake Park Improvements / Rehabilitation	240,000
			<u>430,000</u>
<b>Economic &amp; Community Development Services</b>			
00282801		Mast Arm Construction Projects	1,750,000
			<u>1,750,000</u>
<b>Environmental Services / Solid Waste</b>			
<b>Central Transfer Station Improvements</b>			
00201901		Tipping Floor Resurfacing	150,000
			<u>150,000</u>
<b>Landfill Environmental Controls</b>			
00244601		Landfill Gas System Expansion	262,500
			<u>262,500</u>
			<u>412,500</u>
<b>Environmental Services / Water and Sewer</b>			
<b>General System Improvements</b>			
00024803		SCADA SYSTEM UPGRADES	34,904
00024806		SCADA System Hardware	115,000
00201101		Consumptive Use Permit Consolidation	17,500
00203101		Security Improvements/Enhancements	250,000
			<u>417,404</u>
<b>Iron Bridge Agreement</b>			
00216402		IRON BRIDGE - EQUIPMENT REPLACEMENT	73,135
00216404		IRON BRIDGE - FLOW EQUALIZATION	127,560
00216410		Iron Bridge - Wetland Pump Station	510,240
			<u>710,935</u>
<b>Oversizings and Extensions</b>			
00021700		Oversizing and Extension (Parent)	57,500
			<u>57,500</u>
<b>Reclaimed Water System Improvements</b>			
00223101		Residential Reclaimed Water Main Retrofit Phase IV	3,636,000
00227402		GW LAKE MARY PUMP STATION MODIFICATIONS	238,906
			<u>3,874,906</u>



Department	Family		FY 2012/13
	Number	Description	Budget
<b>Utility Adjustments</b>			
	00063601	Chapman Road Utility Relocation	167,603
	00065200	Minor Utility Roads Upgrades (Parent)	262,795
	00065209	DEAN ROAD WIDENING	228,000
	00065213	Howard Avenue Potable Water Improvements	77,526
	00065214	Longwood/Markham Road Trail Extension	57,500
	00065215	Cassel Creek Utility Relocates	12,406
	00283001	Aloma Ave./SR 436-Red Bug Rd. Flyover Force Main Relocation	100,000
	00283002	SSNOCWTA Infiltration & Inflow Corrections in SE Collection Sys	230,000
			<u>1,135,830</u>
<b>Wastewater Collection System Improvements</b>			
	00083104	Woodcrest 5 Pump Station	19,000
	00219701	SR 46 Force Main Extension	148,000
			<u>167,000</u>
<b>Wastewater Pump Station Upgrades</b>			
	00082900	Wastewater Pumping Improvements (Parent)	1,500,000
<b>Wastewater Pump Station Upgrades (cont.)</b>			
	00082912	HEATHROW MASTER PUMP STATION UPGRADES	1,292,290
	00082914	Pump Station Conversion to Ditigal Radio	2,087,256
			<u>4,879,546</u>
<b>Water Distribution Improvements</b>			
	00022901	ARM Meter Replacement Program	979,290
	00064522	Misc Interconnects Phase 2	36,946
	00064523	LARGE METER IMPROVEMENT PROGRAM	27,586
	00064536	Reclaim Main Valve Upgrades	25,000
	00203203	Apple Valley Well Replacement	350,000
	00203204	Apple Valley Water Treatment Plant Upgrades-Phase 1&2	998,099
			<u>2,416,921</u>
<b>Water Plant Improvements</b>			
	00164301	YANKEE LK ALTERNATIVE WATER	62,500
	00178301	Country Club Well #3	846,000
	00178302	COUNTRY CLUB RW AND FW MAINS	344,344
	00195700	WATER QUALITY PLANT UPGRADES - PARENT	60,000
	00195702	Lynwood WTF Upgrade/Ozone	4,912,743
	00195703	Ser WTP Improvements/Ozone	1,383,692
	00201500	POTABLE WELL IMPROVEMENTS - PARENT	115,000
	00201503	CUP Required Projects	896,290
	00201510	Potable Well Evaluations	240,000
	00216701	MARKHAM PLANT H2S TREATMENT	242,010
	00216702	HEATHROW WELL EQUIPMENT IMPROVEMENTS	28,832
	00216703	HEATHROW WELLFIELD REDIRECT	338,983
	00216705	Markham Wells Property Acquisition/Replacement-NWSA Supply Well	100,000
			<u>9,570,394</u>
			<u>23,230,436</u>

Department Family	Number	Description	FY 2012/13 Budget
<b>Public Safety</b>			
	00012804	Traffic Preemption Devices	50,000
	00189306	Renovation to Fire Station 43	250,000
			<u>300,000</u>
<b>Public Works</b>			
<b>Arterial / Collector Pavement Rehabilitation</b>			
	00227059	SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	1,000,000
	00227062	SAND LAKE ROAD PAVEMENT REHABILITATION	110,000
	00227063	HUNT CLUB BLVD PAVEMENT REHABILITATION	400,000
	00227064	DOUGLAS AVE PAVEMENT REHABILITATION	200,000
			<u>1,710,000</u>
<b>Capital Maintenance Public Works</b>			
	00265101	COUNTYWIDE PIPE LINING PARENT PROJECT	760,000
	00283100	BRIDGE MAINTENANCE PROJECTS	500,000
	90000115	ASPHALT SURFACE MAINTENANCE PROGRAM	6,000,000
	90000116	BRIDGE INSPECTION, REHABILITATION, AND REPAIRS	400,000
	90000118	TRAIL ASPHALT RECONSTRUCT/RESURFACING	200,000
			<u>7,860,000</u>
<b>Lake Jesup Basin</b>			
	00265211	SIX MILE CREEK @ MILLER ROAD - LAKE JESUP BASIN- SIX MILE CREEK	100,000
	00265212	SIX MILE CREEK @ EAGLE LAKE RSF -LAKE JESUP BASIN TMDL	125,000
			<u>225,000</u>
<b>Minor Roads</b>			
	00191673	SR 426 AND W MITCHELL HAMMOCK/RED BUG LAKE RD INTERSECTION IMPR	400,000
	00191676	CR 46A (W 25TH ST) SAFETY PROJECT	300,000
	00191677	SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	112,500
	00191678	ORANOLE RD DRAINAGE IMPROVEMENTS	150,000
			<u>962,500</u>
<b>Proactive Maintenance</b>			
	00273923	HVAC - Water & Sewer	18,725
	00273924	HVAC - Sheriff	25,150
	00273925	HVAC - Public Works	36,010
	00273926	HVAC - Health Department	87,975
	00273931	Roof Capital Maintenance - Leisure	288,072
	00273934	Roof Capital Maintenance - Sheriff	265,204
	00273935	Roof Capital Maintenance - Health Department	478,589
	00273940	Building Exterior - General Government	751,468
	00273941	Building Exterior - Leisure Services	184,876
	00273944	Exterior Building Capital Maintenance - Fire	270,627
	00273950	Flooring - General Government	65,404
	00273951	Flooring - Water & Sewer	8,986
	00273952	Flooring - Leisure Services	127,159
	00273953	Flooring - Public Safety	53,090
	00273954	Flooring - Public Works	64,402
	00273955	Flooring - Sheriff	19,152
	00273960	Fire Alarm - General Government	88,250
			<u>2,833,139</u>

Department Family	Number	Description	FY 2012/13 Budget
<b>Sidewalk</b>			
	00192912	STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	200,000
	00192919	HATTAWAY DR SIDEWALK	90,000
	00192921	ADD TRUNCATED DOMES AND CURB RAMPS	150,000
	00192929	FOREST CITY ELEMENTARY SIDEWALKS	300,000
	00192930	WEATHERSFIELD AREA SIDEWALKS	300,000
	00192931	WALKER ELEMENTARY (SNOW HILL RD) SIDEWALKS	26,000
	00192932	EASTBROOK ELEMENTARY SIDEWALKS (GROVE, CITRUS, BEAR GULLY)	48,000
	00192933	KENNEL RD SIDEWALKS	70,000
	00192934	COUNTRY CLUB RD SIDEWALKS	300,000
	00192935	SPRING VALLEY ROAD	375,000
	00192936	CURB RAMP RETROFIT	300,000
	00192937	SIDEWALK RECONSTRUCT- ADA DISTRICT 3	600,000
	00192938	HEALTH DEPARTMENT PEDESTRIAN ACCESS SIDEWALK	20,000
	00192514	COUNTYWIDE SIDEWALK PROGRAM - FUTURE YEARS	-
			<u>2,779,000</u>
<b>Traffic Fiber and ATMS</b>			
	00205743	VIDEO DETECTION INSTALLATION (23 LOCATIONS)	100,000
	00205744	VMS UPGRADES (10 LOCATIONS)	150,000
			<u>250,000</u>
<b>Traffic Signals</b>			
	00192021	PEDESTRIAN SIGNALS - MINOR ROADS/TRAIL CROSSINGS	160,000
	00205556	SR 436 MAST ARM CONVERSION (3 LOCATIONS)	200,000
	00205631	SR 436 FIBER UPGRADE	50,000
			<u>410,000</u>
<b>Wekiva Basin</b>			
	00265301	WEKIVA BASIN TMDL PHASE I	150,000
	00265401	LAKE MILLS SUB BASIN-ECONLOCKHATCHEE BASIN TMDL GROUP	125,000
<b>Wekiva Basin (cont.)</b>			
	00265501	MULLET LAKE PARK RD - MIDDLE ST JOHNS RIVER BASIN	175,000
			<u>450,000</u>
	00009002	LAKE JESUP TMDL PROJECT- SOLDIERS CREEK @ CR 427 RSF	250,000
	00014601	WYMORE RD - ORANGE COUNTY LINE TO SR 436	5,125,000
	00187760	SEMINOLE WEKIVA TRL PHASE IV	300,000
	00187763	LONGWOOD MARKHAM TRAIL CONNECTOR	850,000
	00198102	CR 419 WIDENING LANES	15,000,000
	00205304	SR 434 - RANGELINE RD TO CR 427 (TRIPS)	1,100,000
	00243103	PROBATION RELOCATION PROJECT	425,594
	00255801	SR46 GATEWAY SIDEWALK-HICKMAN TO AIRPORT / JPP	156,400
	00262151	PUBLIC WORKS MINOR PROJECTS	300,000
	00262161	Dirt Road Paving Program	1,500,000
	90000102	GENERAL ENGINEERING CONSULTANTS PROJECT I	100,000
	90000103	GENERAL ENGINEERING CONSULTANTS PROJECT II	100,000
			<u>25,206,994</u>
			<u>42,686,633</u>
			<u>\$ 68,809,569</u>

MetroPlan Orlando  
 Transportation Improvement Program  
State Highway Projects  
 Seminole County

FDOT Financial Management Number	Project Name or Designation	Project Description				2030 LRTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status and Cost (\$000's)							Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Responsible Agency		
		From	To	Length (Miles)	Work Description			2013/14	2014/15	2015/16	2016/17	2017/18	Funding Sources	Project Phases					
																		SA	ROW
2401671	SR 434/Alafaya Tr.	McCulloch Rd.	W of Mitchell Hammock Rd.	3.22	Widen to 6 Lanes	Tech. Rep. 3 page 38	50,847	300	0	0	0	0	0	0	SA	ROW	0	51,147	FDOT
2401961	SR 15/600/US 17/92	Shepard Rd.	Lake Mary Blvd.	3.65	Widen to 6 Lanes	Tech. Rep. 3 page 11	6,288	293	0	0	0	0	0	0	DDR	ROW	0	44,581	FDOT
								57	0	0	0	0	0	0	DIH	ROW			
								0	37,398	0	92	0	0	0	DDR	CST			
								0	453	0	0	0	0	0	DIH	CST			
								350	37,851	0	92	0	0	0	Total		0		
2401962	SR 15/600/US 17/92	at Soldiers Creek Pl.		0.10	Drainage Improvements	Overview page 27	7,000	2	0	0	0	0	0	0	DIH	CST	0	7,002	Seminole Co.
2402001	SR 46	Lake/Seminole Co. Line	I-4	4.94	Project Development and Environment Study	Tech. Rep. 3 page 25	1,849	6	0	0	0	0	0	0	DIH	CST	0	1,855	FDOT
2402002 SIS Project	SR 429/46 (Wekiva Pkwy.)	Wekiva River Rd.	Orange Blvd.	3.53	New Road Construction	Tech. Rep. 3 page 28	6,679	20	0	0	0	0	0	0	DIH	PE	0	199,858	FDOT
								10	0	0	0	0	0	0	DS	PE			
								0	1,121	0	0	0	0	0	DDR	ROW			
								0	1,270	0	0	0	0	0	DIH	ROW			
								0	1,330	0	0	0	0	0	DS	ROW			
								0	27,089	25,000	0	0	0	0	PKED	ROW			
								0	0	0	0	9,776	0	0	DDR	CST			
								0	0	0	0	39,971	0	0	DI	CST			
								0	0	0	0	978	0	0	DIH	CST			
								0	0	0	0	15,239	0	0	DS	CST			
								0	0	0	0	33,971	0	0	PKED	CST			
								0	0	0	0	17,992	0	0	STED	CST			
								0	0	0	0	19,412	0	0	WKOC	CST			
								30	30,810	25,000	0	137,339	0	0	Total		0		
2402004 SIS Project	SR 429/46 (Wekiva Pkwy.)	Orange Blvd.	W of I-4	2.64	New Road Construction	Tech. Rep. 3 page 28	350	23	0	0	0	0	0	0	DIH	PE	241,796	256,135	FDOT
								0	125	0	0	0	0	0	DIH	ROW			
								0	1,180	0	0	0	0	0	PKED	ROW			
								0	11,821	0	0	0	0	0	WKOC	ROW			
								0	0	840	0	0	0	0	DDR	ENV			
								23	13,126	840	0	0	0	0	Total				
2402162	SR 46	Mellonville Ave.	SR 415	2.64	Widen to 4 Lanes	Tech. Rep. 3 page 11	3,248	317	0	0	0	0	0	0	DDR	PE	0	3,584	FDOT
								19	0	0	0	0	0	0	DIH	PE			
								336	0	0	0	0	0	0	Total		0		

MetroPlan Orlando  
 Transportation Improvement Program  
State Highway Projects  
 Seminole County

FDOT Financial Management Number	Project Name or Designation	Project Description					2030 LRTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status and Cost (\$000's)							Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Responsible Agency	
		From	To	Length (Miles)	Work Description	2013/14			2014/15	2015/16	2016/17	2017/18	Funding Sources		Project Phases				
													DIH	DDR					
2402163	SR 46	Mellonville Ave.	SR 415	2.64	ROW for Future Capacity	Tech. Rep. 3 page 11	5,009	100 76 176	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	DDR DIH Total	ROW ROW	0	5,185	FDOT
2402164	SR 46	SR 415	CR 426	4.57	Project Development & Environment Study	Tech. Rep. 3 page 11	537	17 17	0 0	0 0	0 0	0 0	0 0	0 0	DIH Total	PD&E	0	554	FDOT
2402165	SR 46 Detour Road	Mellonville Ave.	Brisson Ave.	0.75	Widen to 4 Lanes	Tech. Rep. 3 page 11	1,288	185 185	0 0	0 0	0 0	0 0	0 0	0 0	DIH Total	CST	0	1,473	FDOT
2402167	SR 46	SR 415	CR 426	7.39	Preliminary Engineering	Tech. Rep. 3 page 11	0	0 0 0	5,200 100 5,300	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	DDR DIH Total	PE PE	0	5,300	FDOT
2402333	SR 434	I-4	Rangeline Rd.	1.79	Widen to 6 Lanes	Tech. Rep. 3 page 11	53,442	8 230 8,705 155 6 15 82 9,201	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	DIH LF LFP TRIP DIH DS TRIP Total	PE ROW ROW ROW CST CST CST	0	62,643	FDOT/ Seminole Co.
4044181	SR 15/600/US 17/92	at SR 436		0.50	Flyover	Tech. Rep. 3 page 11	46,356	17 1,039 25 132 6,359 3,223 1,656 128 21,268 33,847	0 0 0 0 0 3,942 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 5 0 0 0 29 34	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	DIH DDR DIH SA SU DDR LF LFP SA Total	PE ROW ROW ROW ROW DSB DSB DSB DSB	0	84,179	FDOT
4073551	SR 415	SR 46	Seminole/Volusia Co. Line	0.90	Widen to 4 Lanes	Tech. Rep. 3 page 11	16,410	76 10 16 0 16,410	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	DDR DIH DIH DS Total	ROW ROW CST CST	0	16,541	FDOT

MetroPlan Orlando  
Transportation Improvement Program  
State Highway Projects  
Seminole County

FDOT Financial Management Number	Project Name or Designation	Project Description				2030 LRTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status and Cost (\$000's)							Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Responsible Agency	
		From	To	Length (Miles)	Work Description			2013/14	2014/15	2015/16	2016/17	2017/18	Funding Sources	Project Phases				
4115201	SR 436 & CR 46A	over I-4		0.05	Bridge Repair/Rehabilitation Red Bug Lake Rd.	Overview page 27	129	25	0	0	0	0	0	DIH	CST	0	154	FDOT
4147791	SR 15/600/US 17/92	Orange/Seminole Co. Line	Lake-of-the-Woods Blvd.	1.04	Reconstruct from Rural to Urban	Overview page 27	11,981	2	0	0	0	0	0	DIH	PE	0	11,983	Seminole Co.
4150301	SR 434	Smith St.	Franklin St.	3.00	Preliminary Engineering	Tech. Rep. 3 page 11	1,506	2	0	0	0	0	0	DIH	PE	0	1,508	FDOT/ Seminole Co.
4150302	SR 434	Smith St.	Franklin St.	0.40	Widen to 4 Lanes	Tech. Rep. 3 page 11	12,356	90 22 500 5,233 523 140 0	30 0 0 0 0 0 5,737	0 0 0 0 0 0 1,756	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	DDR DIH EB LFP ST10 TCSP TRIP	ROW ROW ROW ROW ROW ROW	3,400	29,787	FDOT/Oviedo
4155871	SR 417 Extension	SR 417 (at I-4)	International Pkwy.	0.98	New 4-Lane Expressway	Not in 2030 LRTP	TBD	4	0	0	0	0	0	DIH	CST	0	4	FDOT
4193691	SR 436	Willshire Blvd.	Lake Howell Rd.	1.17	Flyover at Red Bug Lake Rd.	Tech. Rep. 3 page 11	51,469	6	80	0	0	0	0	DIH DDR	CST CST	0	51,555	FDOT/ Seminole Co.
4196791	CR 426	Division St.	SR 46	7.83	Pave Shoulders	Overview page 27	7,862	3	0	0	0	0	0	SA	CST	0	7,865	Seminole Co.
4207521	Wekiva Pkwy.	Countywide			Advanced Right-of-Way Acquisition	Tech. Rep. 3 page 28	10,765	4,500 447 8 5,000 1,257 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	BNIR DDR DIH DS SA	ROW ROW ROW ROW ROW	0	21,977	FDOT	

MetroPlan Orlando  
Transportation Improvement Program  
State Highway Projects  
Seminole County

FDOT Financial Management Number	Project Name or Designation	Project Description				2030 L RTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status and Cost (\$000's)						Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Responsible Agency		
		From	To	Length (Miles)	Work Description			2013/14	2014/15	2015/16	2016/17	2017/18	Funding Sources				Project Phases	
													DIH					PE
4220151	SR 419/434	W of Jetta Pt.	N of Mitchell Hammock Rd.	3.72	Resurfacing	Overview page 27		2	0	0	0	0	0	DIH	PE			FDOT
								35	0	0	0	0	0	LF	RRU			
								70	0	0	0	0	0	DDR	CST			
								155	0	0	0	0	0	DIH	CST			
								1	0	0	0	0	0	LF	CST			
								16	0	0	0	0	0	SA	CST			
							3,446	279	0	0	0	0	0	Total		0	3,725	
4220481	SR 436	Orange/Seminole Co. Line	Lake Howell Rd.	2.10	Drainage Improvements	Overview page 27		2	0	0	0	0	0	DIH	PE			FDOT
								52	0	0	0	0	0	DIH	CST			
							926	54	0	0	0	0	0	Total		0	980	
4227081	SR 46	W of Mills Creek Bridge	SR 15/600/US 17/92	0.45	Resurfacing	Overview page 27		4	0	0	0	0	0	DIH	CST			FDOT
								4	0	0	0	0	0	Total		0	319	
4235131	SR 434	at Little Wekiva River Outfall			Drainage Improvements	Overview page 27		2	0	0	0	0	0	DIH	PE			FDOT
								2	0	0	0	0	0	DIH	CST			
							1,456	4	0	0	0	0	0	Total		0	1,460	
4249001	SR 15/600/US 17/92	Shepard Rd.	Lake Mary Blvd.	3.49	Resurfacing	Overview page 27		52	0	0	0	0	0	DIH	CST			FDOT
							2,636	52	0	0	0	0	0	Total		0	2,688	
4249011	SR 436	Avery Ln.	Lake Harriet Dr.	1.43	Resurfacing	Overview page 27		8	0	0	0	0	0	DIH	PE			FDOT
								8	0	0	0	0	0	Total		0	440	
4272591	SR 426	Pine Ave.	SR 434/Central Ave.	0.77	Resurfacing	Overview page 27		2	0	0	0	0	0	DIH	PE			FDOT
								180	0	0	0	0	0	DDR	ROW			
								17	0	0	0	0	0	DIH	ROW			
								81	0	0	0	0	0	DS	ROW			
								38	0	0	0	0	0	LF	RRU			
								38	0	0	0	0	0	DDR	CST			
								57	0	0	0	0	0	DIH	CST			
								5	19	0	0	0	0	DS	CST			
								2	0	0	0	0	0	LF	CST			
							1,974	420	19	0	0	0	0	Total		0	2,413	
4274171	SR 15/600/US 17/92	Lake Mary Blvd.	Airport Blvd.	0.96	Lighting	Overview page 27		8	0	0	0	0	0	DIH	PE			FDOT/Sanford
								24	0	0	0	0	0	DDR	CST			
								29	0	0	0	0	0	DIH	CST			
							581	61	0	0	0	0	0	Total		0	642	

MetroPlan Orlando  
 Transportation Improvement Program  
State Highway Projects  
 Seminole County

FDOT Financial Management Number	Project Name or Designation	Project Description				2030 LRTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status and Cost (\$000's)							Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Responsible Agency	
		From	To	Length (Miles)	Work Description			2013/14	2014/15	2015/16	2016/17	2017/18	Funding Sources	Project Phases				
4275651	SR 15/600/US 17/92	Bridge #770002		0.01	Bridge Repair/Rehabilitation	Overview page 27		2	0	0	0	0	0	DIH	PE			FDOT
							18	0	0	0	0	0	0	DIH	CST			
							104	20	0	0	0	0	0	Total		0	124	
4306751	SR 419/434	SR 419	Tuskawilla Rd.	2.21	Resurfacing	Overview page 27		78	0	0	0	0	0	DIH	PE			FDOT
							0	2,604	0	0	0	0	0	DDR	CST			
							0	97	0	0	0	0	0	DIH	CST			
							125	78	2,701	0	0	0	0	Total		0	2,904	
4310814	Wekiva Pkwy.	Seminole Co. Segments		6.17	Preliminary Engineering	Tech. Rep. 3 page 28		8	0	0	0	0	0	DIH	PE			FDOT
							2,894	8	0	0	0	0	0	Total		0	2,902	
4315271	SR 46	Mellonville Ave.	SR 415	2.64	Funding Action (Reserved for 4-Laning)	Tech. Rep. 3 page 11		0	0	0	4,000	0	0	SU	CST			FDOT
							0	0	0	4,000	0	0	0	Total		0	4,000	



MetroPlan Orlando  
 Transportation Improvement Program  
Florida's Turnpike Enterprise (FTE) Projects  
 Seminole County

FDOT Financial Management Number	Project Name or Designation	Project Description				2030 LRTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status and Cost (\$000's)					Funding Sources	Project Phases	Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Responsible Agency
		From	To	Length (Miles)	Work Description			2013/14	2014/15	2015/16	2016/17	2017/18					
2402592 SIS Project	SR 417	E of Old Lake Mary Rd.	2,157 E of Rinehart Rd.	2.66	New 4-Lane Expressway	Tech. Rep. 3 page 28	56,862	2,482	2,482	2,482	2,482	2,482	PKYI Total	Pavback	12,408	81,680	FTE
4136692 SIS Project	SR 417	Milepost 37.7	Milepost 46.3	6.90	Thermoplastic for Resurfacing	Overview page 27	172	2	0	0	0	0	PKYR Total	CST	0	174	FTE
4175451 SIS Project	SR 417	Orange/Seminole Co. Line	SR 434	6.40	Widen to 6 Lanes	Tech. Rep. 3 page 28	836	2	0	0	0	0	PKYI Total	PE	TBD	TBD	FTE
4175457 SIS Project	SR 417	at Lake Jesup Toll Plaza			Signing/Pavement Markings	Overview page 27	55	2	0	0	0	0	PKYI Total	CST	0	57	FTE
4175458 SIS Project	SR 417	at Lake Jesup Toll Plaza		0.10	Drainage/Retention Pond Repair	Overview page 27	99	3	0	0	0	0	PKYR Total	CST	0	102	FTE
4195674 SIS Project	SR 417				Signing/Pavement Markings	Overview page 27	60	4	0	0	0	0	PKYI Total	CST	0	64	FTE
4276901 SIS Project	SR 417	at Aloma Ave.		0.16	Interchange Improvement	Tech. Rep. 3 page 28	2,492	2	0	0	0	0	PKYI PKYI PKYI Total	PD&E PE CST	0	2,497	FTE
4276902 SIS Project	SR 417	at Aloma Ave.			Signing/Pavement Markings	Overview page 27	0	57	0	0	0	0	PKYI Total	CST	0	57	FTE
4290231 SIS Project	SR 417	US 17/92	I-4	5.34	Resurfacing	Overview page 27	652	1	0	0	0	0	PKYI PKYI PKYR Total	PE CST CST	0	7,340	FTE
4290232 SIS Project	SR 417	US 17/92	I-4	5.34	Signing/Pavement Markings	Overview page 27	0	0	1	0	0	0	PKYI PKYI Total	PE CST	0	416	FTE
4290233 SIS Project	SR 417	US 17/92	I-4	5.34	Guardrail Improvements	Overview page 27	0	1	0	0	0	0	PKYI PKYI Total	PE CST	0	2,116	FTE
4339363 SIS Project	SR 417	at I-4		1.95	Landscaping	Overview page 27	0	2	0	0	0	0	PKYI Total	PE	TBD	TBD	FTE

MetroPlan Orlando  
Transportation Improvement Program  
Management & Operations Projects  
Seminole County

FDOT Financial Management Number	Project Name or Designation	Project Description				2030 LRTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status and Cost (\$000's)							Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Responsible Agency
		From	To	Length (Miles)	Work Description			2013/14	2014/15	2015/16	2016/17	2017/18	Funding Sources	Project Phases			
2402334	SR 434	at Florida Central Pkwy.		0.67	Intersection Improvement	Tech. Rep. 5 page 46		8 9 1,268 113	0 0 0 0	0 0 0 0	0 0 0 0	DIH DIH LFP Total	PE ROW ROW	TBD	TBD	Seminole Co.	
2402691	Congestion Mitigation	Regionwide			Projects to be Identified by Congestion Management System	Tech. Rep. 5 page 46	0	2,000 2,000	0 0	0 0	9,147 9,147	3,020 3,020	SU Total	CST	0	14,167	MetroPlan Orlando
4176891	Traffic Control Devices	Countywide			Funding Set-Aside	Tech. Rep. 5 page 46	0	916 916	209 209	278 278	0 0	0 0	SU Total	CST	0	1,403	MetroPlan Orlando
4270464	Traffic Signal Retiming (On-System Roads)	Countywide			Retiming of Traffic Signals	Tech. Rep. 5 page 46	815	188 188	188 188	188 188	188 188	188 188	SU Total	PE	0	1,755	FDOT
4295851	CR 46A	W of Georgia Ave.	E of Marshall Ave.	4.12	Intersection Improvements	Tech. Rep. 5 page 46	0	665 0 0 665	359 514 3 876	0 0 0 0	0 0 0 0	LFP HSP SA Total	ROW CST CST	0	1,541	Seminole Co.	
4321411	SR 46	at Jungle Rd. & Rest Haven Rd.		1.81	Add Left Turn Lane	Tech. Rep. 5 page 47	574	3 3	0 0	0 0	0 0	0 0	ACSLU Total	CST	0	577	Seminole Co.
4326421	SR 434	at Winding Hollow Blvd.			Add Turn Lanes	Tech. Rep. 5 page 47	0	40 40	0 0	0 0	0 0	0 0	SU Total	PE	250	290	Winter Springs

MetroPlan Orlando  
 Transportation Improvement Program  
Maintenance Projects  
 Seminole County

FDOT Financial Management Number	Project Name or Designation	Project Description				2030 L RTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status and Cost (\$000's)						Funding Sources	Project Phases	Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Responsible Agency
		From	To	Length (Miles)	Work Description			2013/14	2014/15	2015/16	2016/17	2017/18						
													Total					
2445491	City of Casselberry MOA				Routine Maintenance	Overview page 27	934	70	70	70	70	70	D	MNT	70	1,354	Casselberry	
2448521	Seminole Co. MOA				Routine Maintenance	Overview page 27	68	11	11	11	11	11	D	MNT	11	134	Seminole Co.	
2448531	City of Longwood MOA				Routine Maintenance	Overview page 27	688	52	52	52	55	55	D	MNT	55	1,009	Longwood	
2448801	City of Winter Springs MOA				Routine Maintenance	Overview page 27	758	62	62	62	62	62	D	MNT	62	1,130	Winter Springs	
4136157	Lighting Agreements	within Seminole Co.			Lighting	Overview page 27	1,526	232	224	231	243	250	DDR	MNT	0	2,706	Seminole Co. / FDOT	
4181101	Primary Roads MOA	within Seminole Co.			Routine Maintenance	Overview page 27	16,618	3,100	3,022	2,822	2,548	2,600	D	MNT	0	30,710	Seminole Co. / FDOT	
4220411	City of Oviedo MOA				Routine Maintenance	Overview page 27	292	44	44	44	44	44	D	MNT	44	556	Oviedo	
4291632	Pavement Markings	within Seminole Co.			Routine Maintenance	Overview page 27	854	427	427	427	427	900	D	MNT	450	3,912	Seminole Co. / FDOT	

MetroPlan Orlando  
 Transportation Improvement Program  
Miscellaneous Projects  
 Seminole County

FDOT Financial Management Number	Project Name or Designation	Project Description				2030 LRTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status and Cost (\$000's)						Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Responsible Agency		
		From	To	Length (Miles)	Work Description			2013/14	2014/15	2015/16	2016/17	2017/18	Funding Sources				Project Phases	
4130197	Traffic Signal Maintenance	Countywide			Reimbursement	Tech. Rep. 5 page 46	2,458	387	402	401	401	417	417	DDR	OPS	0	4,466	Seminole Co. / FDOT
4318071	Autotrain Gateway Improvements				Project Development & Environment Study	Not in 2030 LRTP	752	10	0	0	0	0	0	ST10	PD&E	0	762	FDOT

MetroPlan Orlando  
Transportation Improvement Program  
Federal & State Funded Bicycle & Pedestrian Projects  
Seminole County

FDOT Financial Management Number	Project Name or Designation	Project Description				2030 LRTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status and Cost (\$000's)						Funding Sources	Project Phases	Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Responsible Agency
		From	To	Length (Miles)	Work Description			2013/14	2014/15	2015/16	2016/17	2017/18						
4174611	Wirz Trail Section 1	Kewanee Trail/Wilshire Blvd.	Laurel Way		Bike Path/Trail	Overview page 52	1,677	1	0	0	0	0	0	SE Total	CST	0	1,678	Casselberry
4174841	SR 46 Gateway	Rinehart Rd.	Airport Blvd.	2.20	Sidewalk	Overview page 52	3,821	4 16 20	0 0 0	0 0 0	0 0 0	0 0 0	DIH DIH Total	PE CST	0	3,841	Seminole Co.	
4225722	Oakhurst St.	Virginia Ave.	Palm Springs Dr.		Sidewalk	Overview page 52	440	2 2	0 0	0 0	0 0	0 0	SR25 Total	CST	0	442	Seminole Co.	
4248941	SR 15/600/US 17/92	N Side of SR 436	N of Seminole Blvd.	1.66	Sidewalk	Overview page 52	1,402	1	0	0	0	0	SU Total	CST	0	1,403	Casselberry	
4249291	Seminole-Wekiva Trail	South End	Orange/Seminole Co. Line		Bike Path/Trail	Overview page 52	2,005	9 311 320	0 0 0	0 0 0	0 0 0	0 0 0	SA TALU Total	CST CST	0	2,325	Seminole Co.	
4258221	Avenue B	Broadway St.	Franklin St.	0.49	Sidewalk	Overview page 52	712	3 3	0 0	0 0	0 0	0 0	SA Total	CST	0	715	Oviedo	
4278971	SR 434/Central Ave.	Mitchell Hammock Rd.	Clonts St.	0.13	Sidewalk	Overview page 52	405	19 19	0 0	0 0	0 0	0 0	DIH Total	CST	0	424	Oviedo	
4278981	CR 46A/Persimmon Ave.	Southwest Rd.	W 8th St.	0.47	Sidewalk	Overview page 52	80	3 400 403	0 0 0	0 0 0	0 0 0	0 0 0	SA TALT Total	CST CST	0	483	Sanford	
4278991	CR 46A	W of Club Rd.	E of Old Lake Mary Rd.	1.25	Sidewalk	Overview page 52	90	0 0 90	107 398 505	0 0 0	0 0 0	0 0 0	SA TALU Total	CST CST	0	595	Sanford	
4279001	Wirz Trail Ph. 3	Winter Park Dr.	N of Magnolia Ave.		Sidewalk	Overview page 52	1,000	5 5	0 0	0 0	0 0	0 0	SA Total	CST	0	1,005	Casselberry	
4295971	Citrus Ave., Grove Ave., Bear Gulley Rd.				Sidewalks	Overview page 52	266	45 2 47	0 0 0	0 0 0	0 0 0	0 0 0	EB SA Total	CST CST	0	313	Seminole Co.	

MetroPlan Orlando  
 Transportation Improvement Program  
Federal & State Funded Bicycle & Pedestrian Projects  
 Seminole County

FDOT Financial Management Number	Project Name or Designation	Project Description				2030 LRTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status and Cost (\$000's)						Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Responsible Agency			
		From	To	Length (Miles)	Work Description			2013/14	2014/15	2015/16	2016/17	2017/18	Funding				Project		
													Sources				Phases		
4295972	Orange Ave. & Seminole Ave.	Citrus Ave.	Grove Ave.		Sidewalk	Overview page 52	230	4	0	0	0	0	0	0	SN Total	CST	0	234	Seminole Co.
4295981	Snow Hill Rd.	CR 419	Jacobs Tr.	0.40	Sidewalk	Overview page 52	50	22 133 88 243	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	LF SA SE Total	CST CST CST	0	293	Seminole Co.	
4296101	Lawton Elementary School Sidewalks				Sidewalk	Overview page 52	104	3 627 630	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	SA TALT Total	CST CST	0	734	Oviedo	
4309131	Sanford Riverwalk Ph. 2	French Ave.	Monroe Ave.	1.70	Bike Path/Trail	Overview page 52	7,630	4 4	0 0	0 0	0 0	0 0	0 0	SU Total	CST	0	7,634	Sanford	

MetroPlan Orlando  
 Transportation Improvement Program  
Locally Funded Highway Projects  
 Seminole County

Project Number	Project Name or Designation	Project Description					2030 LRTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status and Cost (\$000's)						Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Responsible Agency	
		From	To	Length (Miles)	Work Description						Funding Sources	Project Phases						
						2013/14			2014/15	2015/16			2016/17	2017/18				
77003	Dean Rd.	Orange/Seminole Co. Line	SR 426	1.10	Widen to 4 LanesⓄ	Tech. Rep. 3 page 25	5,205	6,260	0	0	0	0	0	OCST	CST	0	11,465	Seminole Co.
								6,260	0	0	0	0	0	Total		0		
77005	Wymore Rd.	Orange/Seminole Co. Line	SR 436	1.30	Widen to 4 LanesⓄ	Not in LRTP	3,131	0	8,351	0	0	0	0	LOGT/RIF/OCST	CST	0	11,482	Seminole Co.
								0	8,351	0	0	0	0	Total		0		
77006	New Oxford Rd.	SR 436	US 17/92	1.00	Widen to 4 Lanes & Roadway ExtensionⓄ	Not in LRTP	1,000	6,200	0	0	0	0	0	OCST	ROW	0	11,700	Seminole Co.
								0	4,500	0	0	0	0	OCST	CST	0		
								6,200	4,500	0	0	0	0	Total		0		
77007	SR 46A/W. 25th St.	W of Club Rd.	E of Hartwell Ave.		Safety/Stormwater Improvements/ Widen Road/Add Turn Lanes/ Curb & Gutter	Tech. Rep. 5 page 46	1,560	650	0	0	0	0	0	OCST	ROW	0	3,074	Seminole Co.
								0	864	0	0	0	0	LAP/OCST	CST	0		
								650	864	0	0	0	0	Total		0		
77008	CR 419	at Lockwood Blvd.			Intersection Improvements	Tech. Rep. 5 page 46	125	290	0	0	0	0	0	OCST	CST	0	415	Seminole Co.
								290	0	0	0	0	0	Total		0		
77009	CR 46A	Orange Blvd.	Rinehart Rd.	1.00	Widen to 6 LanesⓄ	Tech. Rep. 3 page 25	0	1,270	0	0	0	0	0	RIF	PE	TBD	TBD	Seminole Co.
								1,270	0	0	0	0	0	Total		TBD	TBD	

Ⓞ Project includes bicycle lanes and sidewalk facilities.

**MetroPlan Orlando**  
**Transportation Improvement Program**  
**Aviation Projects**  
**Orlando Sanford International Airport**

FDOT Financial Management Number	Airport/Responsible Agency	Project Description	2030 L RTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status & Cost (\$000s)						Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Consistent with Airport Master Plans?
					2013/14	2014/15	2015/16	2016/17	2017/18	Funding Sources			
4052011 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Design & Construct Taxiway Alpha Phase 2 between Taxiway A3 & Runway 18-36	Overview page 65	0	5,850 325 <u>325</u> 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	FAA DPTO LF Total	0	6,500	Yes
4098071 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Expand Terminal Building	Overview page 65	0	0 0 0	1,000 <u>1,000</u> 0	1,000 <u>1,000</u> 2,000	0 0 2,000	0 0 0	DDR LF Total	0	4,000	Yes
4098081 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Construct Parking Garage (Phase 2)	Overview page 65	0	850Ⓞ <u>966Ⓞ</u> 1,816	1,811Ⓞ <u>1,811Ⓞ</u> 3,622	1,801Ⓞ <u>1,801Ⓞ</u> 3,602	912Ⓞ <u>912Ⓞ</u> 1,824	1,800Ⓞ <u>1,800Ⓞ</u> 3,600	DDR LF Total	0	14,464	Yes
4144531 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Construct Taxiway F	Overview page 65	0	0 0 0	0 0 0	0 0 0	5,000 300 <u>300</u> 0	0 0 0 0	FAA DDR LF Total	0	5,600	Yes
4144541 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Taxiway Improvements	Overview page 65	0	5,850 325 <u>325</u> 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	FAA DPTO LF Total	0	6,500	Yes
4315981 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Construct Taxiway T	Overview page 65	0	0 0 0	0 0 0	0 0 0	5,500 310 <u>310</u> 0	0 0 0 0	FAA DDR LF Total	0	6,120	Yes

Ⓞ These funds are shown as programmed in FDOT's Five Year Work Program for project #4098081. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$7,000,000 each in state and local funds allocated in FY 2016/17.



**MetroPlan Orlando**  
**Transportation Improvement Program**  
**Aviation Projects**  
**Orlando Sanford International Airport**

FDOT Financial Management Number	Airport/Responsible Agency	Project Description	2030 L RTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status & Cost (\$000s)						Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Consistent with Airport Master Plans?	
					2013/14	2014/15	2015/16	2016/17	2017/18	Funding Sources				
4315991 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Rehab West Ramp & Apron	Overview page 65		5,850	0	0	0	0	0	FAA			Yes
					325	0	0	0	0	DDR				
					325	0	0	0	0	LF				
				0	6,500	0	0	0	0	Total	0			
4316001 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Discretionary Capacity Airport Improvement Project	Overview page 65		715	100	92	1,129	1,133	0	DDR			Yes
					96	57	50	0	0	DPTO				
					811	157	142	1,129	1,133	LF				
				790	1,622	314	284	2,258	2,266	Total	0			
4332781 <i>SIS Project</i>	Orlando Sanford International Airport/ Sanford Airport Authority	Extend Runway 18-36 - Construction	Overview page 65		0	0	0	0	4,400	0	GMR			Yes
					0	0	0	0	4,400	LF				
				0	0	0	0	0	8,800	Total	0			
Candidate@ <i>SIS Project</i> OSIA - 58	Orlando Sanford International Airport/ Sanford Airport Authority	Construct (2) 20,000-Gallon Fuel Storage Tanks, Dispensing Devices & Back-up Generator	Overview page 65		135	0	0	0	0	0	FDOT			Yes
					135	0	0	0	0	LF				
				0	270	0	0	0	0	Total	0			
Candidate <i>SIS Project</i> OSIA - 20	Orlando Sanford International Airport/ Sanford Airport Authority	Design & Construct Law Enforcement Firearms Training Facility	Overview page 65		1,050	0	0	0	0	0	FDOT			Yes
					1,050	0	0	0	0	LF				
				0	2,100	0	0	0	0	Total	0			
Candidate <i>SIS Project</i> OSIA - 33	Orlando Sanford International Airport/ Sanford Airport Authority	TSA Passenger Screening Information Display System	Overview page 65		8	0	0	0	0	0	FDOT			Yes
				0	8	0	0	0	0	Total	0			

Ⓞ These funds are shown as programmed in FDOT's Five Year Work Program for project #4332781. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$8,000,000 in FAA funds and \$400,000 each in state and local funds allocated in FY 2016/17.

Ⓞ Projects shown as "Candidate" are not currently programmed in FDOT's Five Year Work Program, but are included in the Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP).

MetroPlan Orlando  
Transportation Improvement Program  
Aviation Projects  
Orlando Sanford International Airport

FDOT Financial Management Number	Airport/Responsible Agency	Project Description	2030 LRTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status & Cost (\$000s)					Funding Sources	Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Consistent with Airport Master Plans?	
					2013/14	2014/15	2015/16	2016/17	2017/18					
Candidate SIS Project OSIA - 9	Orlando Sanford International Airport/ Sanford Airport Authority	Improve Airport Entrance near Airport Blvd. & Mellonville Ave.	Overview page 65	0	300	0	0	0	0	0	LF Total	0	300	Yes
Candidate SIS Project OSIA - 43	Orlando Sanford International Airport/ Sanford Airport Authority	Install Artificial Turf on SFB Primary Air Carrier Runway to Minimize Wildlife Intrusion	Overview page 65	0	3,000 407 80 3,487	3,000 80 80 3,160	3,000 80 80 3,160	3,000 80 80 3,160	0 0 0 0	0 0 0 0	FAA FDOT LF Total	0	12,967	Yes
Candidate SIS Project OSIA - 30	Orlando Sanford International Airport/ Sanford Airport Authority	Replace Terminal Building Passenger Loading Bridges	Overview page 65	0	1,300 1,300	1,300 1,300	1,300 1,300	1,300 1,300	1,300 1,300	LF Total	0	6,500	Yes	
Candidate SIS Project OSIA - 46	Orlando Sanford International Airport/ Sanford Airport Authority	Replace Airfield Incandescent Lighting with LED Illumination	Overview page 65	0	1,400 0 78 1,478	0 78 78 156	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	FAA FDOT LF Total	0	1,634	Yes
Candidate SIS Project OSIA - 59	Orlando Sanford International Airport/ Sanford Airport Authority	Widen Airport Blvd. from Red Cleveland Blvd. to Mellonville Ave.	Overview page 65	0	2,878 2,878 5,756	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	FDOT LF Total	0	5,756	Yes
Candidate SIS Project OSIA - 42	Orlando Sanford International Airport/ Sanford Airport Authority	Rehab Southwest Ramp & Apron (Phase 2)	Overview page 65	0	7,000 389 389 7,778	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	FAA FDOT LF Total	0	7,778	Yes
Candidate SIS Project OSIA - 60	Orlando Sanford International Airport/ Sanford Airport Authority	Purchase Ramp Sweeper Truck	Overview page 65	0	120 120 240	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	FDOT LF Total	0	240	Yes

**MetroPlan Orlando  
Transportation Improvement Program  
Aviation Projects**

**Orlando Sanford International Airport**

FDOT Financial Management Number	Airport/Responsible Agency	Project Description	2030 L RTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status & Cost (\$000s)						Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Consistent with Airport Master Plans?		
					2013/14	2014/15	2015/16	2016/17	2017/18	Funding Sources					
Candidate SIS Project OSIA - 68Ⓞ	Orlando Sanford International Airport/ Sanford Airport Authority	Construct Apron & Ramp in Northside Aviation Complex (Phase 2)	Overview page 65		0	2,875	0	0	0	FAA			Yes		
					0	160	0	0	0	FDOT					
					0	160	0	0	0	LF					
				0	0	3,195	0	0	0	Total				0	3,195
Candidate SIS Project OSIA - 63	Orlando Sanford International Airport/ Sanford Airport Authority	Design/Construct Large Commercial Maintenance Hanger/Reservation Center	Overview page 65		0	3,500	0	0	0	FDOT			Yes		
					0	3,500	0	0	0	LF					
					0	7,000	0	0	0	Total				0	7,000
				0	0	7,000	0	0	0	Total				0	7,000
Candidate SIS Project OSIA - 11	Orlando Sanford International Airport/ Sanford Airport Authority	Design & Construct Chemical Storage/ Equipment Maintenance Building	Overview page 65		0	500	0	0	0	FDOT			Yes		
					0	500	0	0	0	LF					
					0	1,000	0	0	0	Total				0	1,000
				0	0	1,000	0	0	0	Total				0	1,000
Candidate SIS Project OSIA - 12	Orlando Sanford International Airport/ Sanford Airport Authority	Construct Access Road for Northside Aviation Complex (Phase 1)	Overview page 65		0	630	0	0	0	FAA			Yes		
					0	35	0	0	0	FDOT					
					0	35	0	0	0	LF					
				0	0	700	0	0	0	Total				0	700
Candidate SIS Project OSIA - 51	Orlando Sanford International Airport/ Sanford Airport Authority	Construct New Airfield Electrical Vault	Overview page 65		0	1,425	0	0	0	FAA			Yes		
					0	38	0	0	0	FDOT					
					0	38	0	0	0	LF					
				0	0	1,501	0	0	0	Total				0	1,501
Candidate SIS Project OSIA - 4	Orlando Sanford International Airport/ Sanford Airport Authority	Extend Computerized Access Control System to Remainder of Fenced Perimeter	Overview page 65		0	1,400	0	0	0	FAA			Yes		
					0	80	0	0	0	FDOT					
					0	80	0	0	0	LF					
				0	0	1,560	0	0	0	Total				0	1,560

Ⓞ The OSIA - 68 project had the Financial Management number of 4208461 in the Five Year Work Program and TIP in previous years. However, this project is not funded in the FY 2013/14-2017/18 Five Year Work Program and TIP and is therefore shown as an unfunded candidate project.

MetroPlan Orlando  
Transportation Improvement Program  
Aviation Projects  
Orlando Sanford International Airport

FDOT Financial Management Number	Airport/Responsible Agency	Project Description	2030 L RTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status & Cost (\$000s)						Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Consistent with Airport Master Plans?	
					2013/14	2014/15	2015/16	2016/17	2017/18	Funding Sources				
Candidate SIS Project OSIA - 36	Orlando Sanford International Airport/ Sanford Airport Authority	Purchase & Install Automated Vehicle Identifier System	Overview page 65	0	0	150	0	0	0	0	FDOT LF Total	0	300	Yes
Candidate SIS Project OSIA - 44	Orlando Sanford International Airport/ Sanford Airport Authority	Design & Construct "Cell Phone" Parking Lot	Overview page 65	0	0	150	0	0	0	0	FDOT LF Total	0	300	Yes
Candidate SIS Project OSIA - 61	Orlando Sanford International Airport/ Sanford Airport Authority	Widen Airport Blvd. from Mellonville Ave. to CR 427	Overview page 65	0	0	2,453	0	0	0	0	FDOT LF Total	0	3,271	Yes
Candidate SIS Project OSIA - 62	Orlando Sanford International Airport/ Sanford Airport Authority	Extend Runway 18-36 - Design	Overview page 65	0	0	1,125	0	0	0	0	FAA FDOT LF Total	0	1,235	Yes
Candidate SIS Project OSIA - 52	Orlando Sanford International Airport/ Sanford Airport Authority	Relocate Taxiway Bravo west of Funway 18/36 & Taxiway Kilo	Overview page 65	0	0	0	7,000	0	0	0	FAA FDOT LF Total	0	7,368	Yes
Candidate SIS Project OSIA - 71	Orlando Sanford International Airport/ Sanford Airport Authority	Construct Taxiway Alpha (Phase 4)	Overview page 65	0	0	0	7,000	0	0	0	FAA FDOT LF Total	0	7,778	Yes

MetroPlan Orlando  
 Transportation Improvement Program  
Aviation Projects  
 Orlando Sanford International Airport

FDOT Financial Management Number	Airport/Responsible Agency	Project Description	2030 L RTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status & Cost (\$000s)						Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Consistent with Airport Master Plans?	
					2013/14	2014/15	2015/16	2016/17	2017/18	Funding Sources				
Candidate SIS Project OSIA - 64	Orlando Sanford International Airport/ Sanford Airport Authority	Relocate Taxiway K	Overview page 65		0	0	2,790	0	0	0	FAA FDOT LF Total	0	3,100	Yes
Candidate SIS Project OSIA - 54	Orlando Sanford International Airport/ Sanford Airport Authority	Extend Taxiway Charlie to ARFF Station	Overview page 65		0	0	1,500	0	0	0	FAA FDOT LF Total	0	1,578	Yes
Candidate SIS Project OSIA - 67	Orlando Sanford International Airport/ Sanford Airport Authority	Rehab Southwest Ramp & Apron (Phase 3)	Overview page 65		0	0	7,000	0	0	0	FAA FDOT LF Total	0	7,778	Yes
Candidate SIS Project OSIA - 65	Orlando Sanford International Airport/ Sanford Airport Authority	Extend Runway 18-36 - Acquire Land	Overview page 65		0	0	4,000	0	0	0	FAA FDOT LF Total	0	4,400	Yes
Candidate SIS Project OSIA - 53	Orlando Sanford International Airport/ Sanford Airport Authority	Construct Taxiway Alpha (Phase 4)	Overview page 65		0	0	0	4,950	0	0	FAA FDOT LF Total	0	5,500	Yes
Candidate SIS Project OSIA - 50	Orlando Sanford International Airport/ Sanford Airport Authority	Replace Airfield Signs Affected by Change in Runway Magnetic Heading	Overview page 65		0	0	0	1,035	0	0	FAA FDOT LF Total	0	1,151	Yes

MetroPlan Orlando  
 Transportation Improvement Program  
Aviation Projects  
 Orlando Sanford International Airport

FDOT Financial Management Number	Airport/Responsible Agency	Project Description	2030 LRTP Reference	Historic Cost Prior to 2013/14 (\$000's)	2013/14-2017/18 Project Status & Cost (\$000s)					Estimated Future Cost After 2017/18 (\$000's)	Total Project Cost (\$000's)	Consistent with Airport Master Plans?	
					2013/14	2014/15	2015/16	2016/17	2017/18				Funding Sources
Candidate SIS Project OSIA - 69	Orlando Sanford International Airport/ Sanford Airport Authority	Acquire Land with 65 DNL Contours from Approved 2004 NEM (Phase 8)	Overview page 65		0	0	0	0	7,469	FAA			Yes
					0	0	0	0	197	FDOT			
					0	0	0	0	197	LE			
				0	0	0	0	0	7,863	Total	0	7,863	
Candidate SIS Project OSIA - 70	Orlando Sanford International Airport/ Sanford Airport Authority	Extend Runway 9C-27C from Existing 3,578 Feet to 5,000 Feet	Overview page 65		0	0	0	0	4,275	FAA			Yes
					0	0	0	0	238	FDOT			
					0	0	0	0	238	LE			
				0	0	0	0	0	4,751	Total	0	4,751	



metroplan orlando

*A REGIONAL TRANSPORTATION PARTNERSHIP*

**Orlando Urban Area  
FY 2018/19 - 2029/30  
Prioritized Project List**

Approved by the MetroPlan Orlando Board  
on September 11, 2013

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## **FY 2018/19-2029/30 Prioritized Project List**

### **Introduction**

Each year, MetroPlan Orlando prepares a Transportation Improvement Program (TIP), which contains the highway, bicycle/pedestrian, transit, aviation and other transportation-related projects in the Orlando Urban Area that are programmed for funding over the next five years. This process begins in the summer with the development of a Prioritized Project List (PPL). This document contains a list of unfunded highway, Management and Operations, bicycle and pedestrian and transit projects that have been prioritized for funding based on the criteria that are described in the following section. This list of projects is scheduled to cover the period that follows the final fiscal year of the FY 2013/14-2017/18 TIP through the target year of MetroPlan Orlando's currently adopted Long Range Transportation Plan. Therefore, this PPL covers the FY 2018/19 through FY 2029/30 time period.

This document was approved by the MetroPlan Orlando Board on September 11, 2013 and has been submitted to the Florida Department of Transportation (FDOT). FDOT will use the PPL to select projects for funding in their FY 2014/15-2018/19 Tentative Five Year Work Program based on the projects' priorities in the PPL. This Five Year Work Program will then be used by the MetroPlan Orlando staff in preparing the FY 2014/15-2018/19 TIP next spring. The process will begin again in the summer of 2014 with the development of the FY 2019/20-2029/30 PPL. Once a project in the PPL has been fully funded through construction in the TIP, it is taken off the list. The projects remaining on the PPL can then be advanced to a higher priority, and new projects can eventually be added to the list. In addition, the ranking of a project on the PPL can be advanced more quickly if additional funds from local governments or other sources are applied to that project.

### **Prioritization Methodology**

In prioritizing the proposed use of Surface Transportation Program (SU) funds for unfunded transportation projects, the following methodology was utilized:

### **Highway Projects**

In preparing the highway section of the FY 2018/19-2029/30 PPL, the MetroPlan Orlando Board and its subsidiary committees developed several lists of unfunded major highway projects that have been prioritized for funding based on their potential to help relieve traffic congestion in the area. The first list includes improvements to I-4 that are to be funded with Federal National Highway System (NHS) funds (page 7). The main project list includes improvements to major arterials within the urban area, primarily on the state road system (pages 8-12). These projects include traditional road widening projects, intersection improvements, and multimodal projects that utilize bicycle & pedestrian and transit facilities to improve traffic flow on constrained roadways without adding lanes. MetroPlan Orlando has determined that these projects can be implemented in a timelier manner if FDOT combines Federal Surface Transportation Program (SU) and State District Dedicated Revenue (DDR) funds in programming these projects. A list of Management and Operations (M&O) projects is also included in the list (pages 13-16). These projects utilize such methods as intersection and traffic signal improvements to alleviate traffic congestion on a roadway without adding lanes. The M&O category includes projects pertaining to incident management, Transportation Demand Management, and other related activities.

The highway projects in the PPL were ranked based on the consideration of the following criteria:

- The ratio of the projected traffic volume to the existing carrying capacity for each roadway that is proposed for improvement, with those roadways that are the most over-capacity generally having the highest rankings.
- The status of the right-of-way acquisition for a highway project, with those projects for which the right-of-way acquisition is already funded generally having a higher ranking.
- The functional classification of a roadway that is proposed for improvement; i.e. freeway/expressway, principal arterial, minor arterial, etc., with the roadways having the higher functional classification generally being given a higher ranking.

### **Bicycle & Pedestrian Projects**

The list of bicycle and pedestrian projects included in the PPL on pages 17-23 has been prioritized by MetroPlan Orlando's Bicycle & Pedestrian Advisory Committee (BPAC). The majority of the projects on the list are prioritized based on the following criteria:

- Expected facility usage
- Direct connection to transit
- Inclusion in local government bicycle & pedestrian plans
- Linkage with other bikeway facilities
- Connectivity to road network
- Bicycle & pedestrian Level of Service
- Readiness of project for construction

In December 2012, the BPAC adopted a separate set of criteria to be used in prioritizing regionally significant trails in order to improve connectivity within the trail system. These criteria are listed as follows:

- Regional importance
- Economic development potential
- Intermodal connectivity
- Readiness of project for construction

- Trail surface
- MPO funding share

### **Transit Projects**

The list of transit projects included in the PPL on pages 24-27 has been prepared by LYNX based on the projects that are currently programmed in LYNX's Transit Development Plan. LYNX staff ranked these projects by priority based on consideration of the following criteria:

- Basic service and program funding
- Service development projects
- Capital - bus replacement/repair/maintenance
- Customer amenities
- Additional capital - non-basic service related
- Systems development (ITS technology, etc.)
- Studies - all levels (Alternative Analysis, etc)

### **Estimated Funding Allocations**

Since the SU funds are flexible and can be used for various surface transportation modes, it was determined, for the purpose of the FY 2018/19-2029/30 PPL, that the proposed SU funding for the transportation improvements will be allocated based on a percentage split of 34% for highway projects, 31% for transit projects, 20% for M&O projects and 15% for bicycle and pedestrian projects. This percentage split is reevaluated each year.

The funding allocations shown in the PPL are only for the first fiscal year of the document. Thus, the estimated SU, DDR and NHS funding allocations shown below are for FY 2018/19. *(These FY 2018/19 allocations were estimated by averaging the amounts of funding in these categories that were programmed during the previous five fiscal years. The actual allocations will vary from year to year.)*

The SU funding percentage split, the funding allocations, and the prioritization methodology described above, will be subject to revision in developing future Prioritized Project Lists.

**FY 2018/19 Funding Allocation Estimates**

Surface Transportation Program (SU) funds = Approx. \$23.4 million (Annual average of SU funds programmed from FY 2013/14 through 2017/18)

*\$500,000 for the I-4 Road Ranger program annually comes off the top, leaving a balance of \$22.9 million in SU funds.*

34% of \$22.9 million for Highway Projects = \$7.8 million

31% of \$22.9 million for Transit Projects = \$7.1 million

20% of \$22.9 million for Management & Operations Projects = \$4.6 million

15% of \$22.9 million for Bicycle & Pedestrian (Enhancement) Projects = \$3.4 million

District Dedicated Revenue (DDR) funds = Approx. \$78.0 million (Annual average of DDR highway funds programmed from FY 2013/14 through 2017/18)

National Highway System (NHS) funds = Approx. \$176.8 million (Annual average of NHS funds programmed from FY 2013/14 through 2017/18)

Rental Car Surcharge funds = Approx. \$14 million (These funds are being applied to the SR 50 State Infrastructure Bank loan projects over a 12-year period beginning in FY 2009/10)

## Abbreviations and Acronyms

### Funding Codes

DDR	District Dedicated Revenue (State) highway funds.
FTA	Federal Transit Administration
NHS	National Highway System (Federal) funds. Used on interstate highway projects.
SU	Surface Transportation Program (Federal) funds. May be used on highway, transit, or enhancement (bicycle/pedestrian, beautification, etc.) projects in urban areas of greater than 200,000 population.

### Project Phases

CST	Construction
DEIS	Draft Environmental Impact Statement
FEIS	Final Environmental Impact Statement
PD&E	Project Development and Environmental Study
PE	Preliminary Engineering (Design)
ROW	Right-of-Way Acquisition

**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**  
**Highway Projects**  
**National Highway System (NH) Funded Projects**

Priority Number/ County	FDOT Financial Management Number	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)
1 Orange Co. / Seminole Co.	4321931	I-4	W of SR 435/Kirkman Rd.	E of SR 434	21.10	Ultimate Configuration for General Use & Managed Lanes	Partial CST 2014/15 <sup>Ⓞ</sup>	Remaining CST	\$349,000,000
2 Orange Co.	2424847	I-4	S of SR 528/Beachline Expy.	W of SR 435/Kirkman Rd.	3.90	Ultimate Configuration for General Use & Managed Lanes	Partial PE 2015/16	Remaining PE/ ROW/CST	\$224,500,000
3 Seminole Co.	2425924	I-4	E of SR 434	Seminole/Volusia Co. Line	10.30	Ultimate Configuration for General Use & Managed Lanes	Partial PE 2015/16	Remaining PE/ ROW/CST	\$455,000,000
4 Orange Co.	2424848	I-4	Orange/Osceola Co. Line	W of SR 528/Beachline Expy.	5.80	Ultimate Configuration for General Use & Managed Lanes	Partial PE 2015/16	Remaining PE/ ROW/CST	\$301,200,000
5 Osceola Co.	4314561	I-4	2.8 mi. S of Polk/Osceola Co. Line	Orange/Osceola Co. Line	10.65	Ultimate Configuration for General Use & Managed Lanes	Partial PE 2015/16	Remaining PE/ ROW/CST	\$70,930,000

Ⓞ The ultimate configuration of I-4 from west of Kirkman Road to east of SR 434 is being funded with a combination of federal, state, OOCEA and Turnpike funds, along with toll revenues from the managed lanes. The toll revenues will provide the majority of the project's funding, and the managed lanes will be operated and maintained by a private concessionaire through a public/private partnership. The concessionaire will be selected in 2014 and construction of the project is expected to begin in early 2015 and take approximately 6 years.

**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**

Highway Projects

*Surface Transportation Program (SU/DDR) Funds*

Priority Number/ County	FDOT Financial Management Number	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)
1 Sanford	2402163	SR 46	Mellonville Ave.	SR 415	2.64	Widen to 4 Lanes	Partial CST 2015/16	Remaining CST	\$25,000,000
2 Orange Co./ Orlando	2394221 2394963	SR 434/Forest City Rd. SR 423/John Young Pkwy.	Edgewater Dr. SR 50	Orange/Seminole Co. Line Shader Rd.	2.09 2.20	Widen to 6 Lanes Widen to 6 Lanes	ROW 2015/16 ROW 2015/16	CST CST	\$12,850,000 \$14,340,000
3 Longwood	---	SR 434 SR 434	at CR 427 Range Line Rd.	US 17/92	2.10	Improve Intersection/ Multimodal/Context Sensitive Improvements <sup>Ⓞ</sup>	--- ---	PE/ROW/CST PE/ROW/CST	\$10,000,000 \$14,000,000
4 Kissimmee	4283282	Hoagland Blvd. Phase 2	US 17/92	5th St.	2.57	Widen to 4 Lanes/Realign	ROW 2015/16	CST	\$24,600,000
5 Maitland	4242171	SR 414/Maitland Blvd.	I-4	Maitland Ave.	1.39	Widen to 6 Lanes	PE 2013/14	ROW/CST	To be determined
6 Oviedo	4150302 --- ---	SR 434 SR 426/CR 419 CR 419	Smith St. Pine Ave. Avenue B	Franklin St. Avenue B W of Lockwood Blvd.	0.40 1.30 1.70	Widen to 4 Lanes - Phase 1 Widen to 4 Lanes - Phase 2 Widen to 4 Lanes - Phase 3	Partial CST 2015/16 Partial ROW 2012/13 PD&E completed	Remaining CST Remaining ROW/CST PE/ROW/CST	\$3,400,000 \$37,900,000 \$13,700,000
7 Orange Co.	2392037	SR 50	E. Old Cheney Hwy.	SR 520	5.50	Widen to 6 Lanes	PE 2017/18	ROW/CST	\$22,300,000

<sup>Ⓞ</sup> Multimodal/Context Sensitive improvements are non-capacity projects designed to improve traffic flow on constrained roadways without adding lanes. These projects can include such improvements as bicycle & pedestrian facilities (bike lanes, wider sidewalks, etc.), transit improvements (bus rapid transit/BRT, designated transit lanes, bus bays and shelters, etc.) as well as minor intersection improvements, landscaping and drainage improvements.



**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**  
**Highway Projects**  
**Surface Transportation Program (SU/DDR) Funds**

Priority Number/ Jurisdiction	FDOT Financial Management Number	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase Remaining Unfunded	Estimated Remaining Cost (Present-Day)
8 Orange Co.	---	SR 527/Orange Ave.	SR 482/Sand Lake Rd.	SR 15/Hoffner Ave.	1.80	Multimodal/Context Sensitive Improvements	Feasibility Study underway	PE/CST	\$1,275,000 (PE only)Ⓞ
9 Orange Co.	---	SR 434/Alafaya Tr.	SR 50	McCulloch Rd.	3.00	Multimodal/Context Sensitive Improvements	Feasibility Study underway	PE/CST	\$2,347,500 (PE only)
10 Winter Park	4084291	SR 15/600/US 17/92 & Lee Rd. Extension	Norfolk Ave. SR 15/600/US 17/92/	Monroe St. Denning Dr.	2.00 0.25	Construct medians/improve intersections/extend road	PD&E completed	PE/ROW/CST	\$16,000,000
11 Seminole Co.	2402164	SR 46	SR 415	CR 426	7.50	Safety Improvements - Phase 1 Widen to 4 Lanes - Phase 2	--- PD&E underway	PE/CST PE/ROW/CST	\$2,000,000 \$65,000,000
12 Osceola Co./ Kissimmee	4184033	John Young Pkwy.	Pleasant Hill Rd.	Portage St.	2.20	Widen to 6 Lanes	ROW 2016/17	CST	\$38,500,000
13 Orange Co.	---	SR 535 SR 535	Orange/Osceola Co. Line SR 536/World Center Dr.	SR 536/World Center Dr. I-4	2.00 1.50	Widen to 6 Lanes Widen to 8 Lanes	---	PD&E/PE/ ROW/CST	\$2,390,000 (PD&E only)
14 Ocoee	---	SR 438/Silver Star Rd.	SR 429	Bluford Ave.	0.90	Widen to 4 Lanes	---	PD&E/PE/ ROW/CST	\$890,000 (PD&E only)
15 Orlando	---	SR 527/Orange Ave.	Pineloch Ave.	Anderson St.	1.80	Multimodal/Context Sensitive Improvements	Feasibility Study underway	PE/CST	\$2,000,000 (PE only)
16 Seminole Co./ Casselberry	---	SR 436	US 17/92	Wilshire Dr.	1.00	Widen to 8 Lanes/ Multimodal/Context Sensitive Improvements	---	PD&E/PE/ ROW/CST	\$750,000 (PD&E only)

Ⓞ Priorities 8 and 9 and 13 through 46 were originally in a separate list of candidate projects for state funds for PD&E and design phases. Therefore, the original cost estimates for these projects were for the PD&E and/or design phases only and are the only cost estimates for these projects that are currently available. The full cost estimates for these projects will also include the right-of-way (if applicable) and construction phases, and these full cost estimates will be shown on this list once they have been provided by the local jurisdictions. Once the full cost estimates for these projects have been provided, the projects may eventually be reprioritized in order to maximize funding equity among the three counties. Priorities 8 and 9 were originally ranked at 18 and 19 and were moved to a higher ranking at Orange County's request in order to expedite the projects receiving funding for design once the feasibility studies for the projects have been completed.

**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**  
**Highway Projects**  
**Surface Transportation Program (SU/DDR) Funds**

Priority Number/ Jurisdiction	FDOT Financial Management Number	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase Remaining Unfunded	Estimated Remaining Cost (Present-Day)
17 Alt. Springs	---	SR 436	Newburyport Ave.	CR 427/Ronald Reagan Blvd.	0.12	Intersection Improvements	---	PE/ROW/CST	\$250,000 (PE only)
18 Seminole Co.	---	SR 434	SR 417	Mitchell Hammock Rd.	3.60	Widen to 4 Lanes	---	PD&E/PE/ ROW/CST	\$1,500,000 (PD&E only)
19 Osceola Co.	---	US 17/92	at Pleasant Hill Rd.			Intersection Improvements - Potential flyover & crossover diverted left turn lanes	---	PD&E/PE/ ROW/CST	\$1,000,000 (PD&E only)
20 Sanford	---	US 17/92	SR 417	SR 46/1st St.	2.80	Multimodal/Context Sensitive Improvements	---	PE/CST	\$1,500,000 (PE only)
21 Orange Co./ Orlando	---	SR 436	Orlando International Airport	Orange/Seminole Co. Line	11.00	Multimodal/Context Sensitive Improvements (to include BRT)	---	PD&E/PE/ ROW/CST	\$2,500,000 (PD&E only)
22 Orlando	---	SR 527/Orange Ave.	SR 50	Princeton St.	1.30	Multimodal/Context Sensitive Improvements	---	PE/CST	\$1,000,000 (PE only)
23 Orlando	---	US 17/92	SR 50	Princeton St.	1.20	Multimodal/Context Sensitive Improvements	---	PE/CST	\$750,000 (PE only)
24 Orange Co.	---	SR 15/Conway Rd.	at Gatlin Ave.			Add Turn Lanes	---	PD&E/PE/ ROW/CST	\$500,000 (PD&E/PE only)
25 Alt. Springs	---	SR 436	I-4	US 17/92	3.00	Multimodal/Context Sensitive Improvements	---	PE/CST	\$1,500,000 (PE only)
26 Orange Co.	---	SR 424/Edgewater Dr.	at SR 426/Fairbanks Ave.			Add Turn Lanes	---	PD&E/PE/ ROW/CST	\$500,000 (PD&E/PE only)
27 Orange Co.	---	SR 500/US 441	at Piedmont Wekiva Rd.			Add Turn Lanes	---	PD&E/PE/ ROW/CST	\$500,000 (PD&E/PE only)

**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**  
Highway Projects  
**Surface Transportation Program (SU/DDR) Funds**

Priority Number/ Jurisdiction	FDOT Financial Management Number	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase Remaining Unfunded	Estimated Remaining Cost (Present-Day)
28 Orange Co.	---	SR 551/Goldenrod Rd.	SR 408	SR 50	2.00	Multimodal/Context Sensitive Improvements	---	PE/CST	\$1,432,500 (PE only)
29 Orlando	---	SR 50	Orange Ave.	Bumby Ave.	1.50	Multimodal/Context Sensitive Improvements	---	PE/CST	\$1,500,000 (PE only)
30 Orange Co.	---	SR 424/Edgewater Dr.	at SR 423/Lee Rd.			Add Turn Lanes	---	PD&E/PE/ ROW/CST	\$500,000 (PD&E/PE only)
31 Longwood		US 17/92	Shepard Rd.	Dog Track Rd.	2.50	Multimodal/Context Sensitive Improvements	---	PE/CST	\$1,500,000 (PE only)
32 Orange Co. / Orlando	---	SR 436	Orlando International Airport	Orange/Seminole Co. Line	11.00	Multimodal/Context Sensitive Improvements (to include BRT)	---	PD&E/PE/ ROW/CST	\$5,400,000 (PE only)
33 Casselberry	---	SR 436	Wilshire Dr.	Orange/Seminole Co. Line	3.50	Multimodal/Context Sensitive Improvements	---	PD&E/PE/ ROW/CST	\$2,250,000 (PD&E/PE only)
34 Orange Co.	---	SR 426/Aloma Ave.	SR 436	Orange/Seminole Co. Line	1.50	Multimodal/Context Sensitive Improvements	---	PE/CST	\$1,185,000 (PE only)
35 Orange Co.	---	SR 482/Sand Lake Rd.	SR 500/US 441	SR 527/Orange Ave.	2.30	Multimodal/Context Sensitive Improvements	---	PE/CST	\$1,695,000 (PE only)
36 Orlando	---	SR 50	Bumby Ave.	Old Cheney Hwy.	1.90	Multimodal/Context Sensitive Improvements	---	PE/CST	\$1,500,000 (PE only)
37 Orlando	---	SR 500/US 441	I-4	SR 50	3.00	Multimodal/Context Sensitive Improvements	---	PE/CST	\$500,000 (PE only)
38 Orange Co.	---	SR 423/Lee Rd.	at I-4			Add Turn Lanes	---	PD&E/PE/ ROW/CST	\$500,000 (PD&E/PE only)

**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**  
**Highway Projects**  
**Surface Transportation Program (SU/DDR) Funds**

Priority Number/ Jurisdiction	FDOT Financial Management Number	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase Remaining Unfunded	Estimated Remaining Cost (Present-Day)
39 Orlando	---	SR 435/Kirkman Rd.	SR 482/Sand Lake Rd.	SR 50	7.00	Multimodal/Context Sensitive Improvements	---	PE/CST	\$500,000 (PE only)
40 Alt. Springs	---	SR 434	Maitland Blvd.	SR 436	2.00	Multimodal/Context Sensitive Improvements	---	PE/CST	\$750,000 (PE only)
41 Seminole Co.	---	US 17/92	Lake Mary Blvd	SR 417	1.00	Widen to 6 Lanes	---	PD&E/PE/ ROW/CST	\$500,000 (PD&E only)
42 Orange Co.	---	SR 500/US 441	at Plymouth Sorrento Rd.			Add Turn Lanes	---	PD&E/PE/ ROW/CST	\$500,000 (PD&E/PE only)
43 Orlando	---	SR 50	N. Tampa Ave.	Hughey Ave.	1.40	Multimodal/Context Sensitive Improvements	---	PE/CST	\$750,000 (PE only)
44 Orlando	---	SR 500/US 441	SR 50	Clarcona-Ocoee Rd.	4.80	Convert roadway segment from rural to urban	---	PE/CST	\$750,000 (PE only)
45 Orlando	---	SR 50	SR 435/Kirkman Rd.	N. Tampa Ave.	3.10	Multimodal/Context Sensitive Improvements	---	PE/CST	\$500,000 (PE only)
46 Seminole Co.	---	SR 434	SR 436	Montgomery Rd	2.50	Widen to 6 Lanes	---	PD&E/PE/ ROW/CST	\$1,000,000 (PD&E only)
47 Osceola Co.	---	SR 500/US 441	US 192	Osceola Pkwy.	2.25	Multimodal/Context Sensitive Improvements	---	PE/CST	\$1,000,000 (PE only)

**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**  
**Management & Operations Projects**

Priority Number	Jurisdiction	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)
---⊕	Orange Co. Osceola Co. Seminole Co.	Traffic Signal Coordination	Regionwide			Coordinate traffic signal timing on various corridors	PE underway	CST	\$650,000
1⊕	Orange Co.	Orange County Adaptive Signal System	US 441/SR 482 near Florida Mall			Deployment of adaptive signal control system	---	CST	\$1,500,000
2	Winter Springs	SR 434	at Winding Hollow Blvd.			Right turn deceleration lane	PE 2012/13	ROW/CST	\$250,000
3	Edgewood	Orange Ave.	Gatlin Ave.	Holden Ave.	0.10	Intersection enhancement	PE 2012/13	ROW/CST	\$425,000
4	Altamonte Springs	Maitland Blvd. (westbound)	Maitland Summit Blvd.	SR 434 off-ramp	0.50	Add auxiliary lane	PE 2012/13	ROW CST	\$500,000 \$1,500,000
5	Kissimmee	John Young Pkwy.	at Oak St.			Intersection rechannelization	---	ROW CST	\$400,000 \$1,500,000
6⊕	Seminole Co.	SR 426	at Mitchell Hammock Rd.			Intersection improvements	---	CST	\$425,000
7⊕	Osceola Co.	Osceola Pkwy.	at Dyer Blvd.			Add westbound left turn lane, northbound right turn lane, & signal	---	CST	\$400,000
8	Orange Co.	Vineland Ave.	at SR 535			Intersection improvements	---	PE CST	\$500,000 \$1,500,000
9	Orange Co.	Corporate Blvd.	at Alafaya Tr.			Intersection improvements	---	PE CST	\$200,000 \$500,000

⊕ The traffic signal coordination project is a high-priority project that will need to be funded in the near future. The TTC recommended including this project at the top of the M&O list without a priority number since this is an ongoing project from year to year.

⊕ The Orange County Adoptive Signal System project had been included in the FY 2016/17-2029/30 PPL and it was assumed that the project would be funded in the TIP, so the project was not included in the FY 2017/18-2029/30 PPL. However, the project was never funded in the TIP, and, as a result, the project has been reinstated in the FY 2018/19-2029/30 PPL and moved to the #1 priority on the M&O list so it will be next in line for funding.

⊕ It is anticipated that, in the near future, priorities #6 and 7 will be funded through construction in FY 2013/14 in the Five Year Work Program/TIP. Once this funding is programmed, these projects can be removed from the PPL and the projects ranked lower on the list will be able to move up.

**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**  
**Management & Operations Projects**

Priority Number	Jurisdiction	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)
10	Orange Co.	Charlin Pkwy.	at Fort Jefferson Blvd. Connector Road			Intersection improvements	---	PE CST	\$250,000 \$400,000
11	Orange Co.	Powers Dr.	at North Ln.			Intersection improvements	---	PE CST	\$200,000 \$500,000
12	Orlando	Citywide Pedestrian Traffic Signals	throughout City of Orlando			ADA Traffic Signal System Improvement (including audible pedestrian signals)	---	CST	\$2,500,000
13	Orange Co.	Orange County ATMS Phase 3	throughout Orange County			Expansion of ATMS	---	Design/Build	\$3,300,000
14	Orange Co.	Fort Christmas Rd.	at Wheeler Rd.			Intersection improvements	---	CST	\$1,000,000
15	Orange Co.	Wallace Rd.	at Dr. Phillips Blvd.			Intersection improvements	---	PE	\$200,000
16	Orange Co.	Barber Park Access Rd.	at Gatlin Ave.			Intersection improvements	---	PE CST	\$136,000 \$1,000,000
17	Winter Springs	SR 434	at Tuskawilla Rd.			Safety, operational, & pedestrian improvements	PE 2012/13	CST	\$500,000
18	Orlando	City of Orlando ATMS	throughout City of Orlando			System Engineering Management Plan	---	PE	\$200,000
19	Osceola Co.	Poinciana Blvd.	at Old Tampa Hwy.			Add southbound lane & signalization	---	CST	\$1,080,000
20	Seminole Co.	Fiber Expansion Project	Various Links			ITS/Fiber Project	---	Design/Build	\$1,100,000
21	Orlando	City of Orlando ATMS	Traffic Management Center			Upgrade TMC		Design/Build	\$300,000

**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**  
**Management & Operations Projects**

Priority Number	Jurisdiction	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated(1) Remaining Cost (Present-Day)
22	Kissimmee	Cabinet Upgrades	City of Kissimmee - Various locations in US 192/John Young Pkwy. vicinity			20 traffic signal cabinet upgrades	---	PE CST	\$60,000 \$700,000
23	Seminole Co.	CR 419	at Lockwood Blvd.			Intersection improvement	---	CST	\$275,000
24	Seminole Co.	SR 434	at Sand Lake Rd			Intersection improvement	---	CST	\$650,000
25	Orlando	City of Orlando ATMS	Throughout City of Orlando			Travel Time System		PE CST	\$200,000 \$500,000
26	Osceola Co.	County Adaptive Travel Time System	Various Corridors			ITS Adaptive System Equipment		PE CST	\$100,000 \$1,000,000
27	Osceola Co.	Cypress Pkwy.	at Pleasant Hill Rd.			Mast Arm Signal	---	CST	\$200,000
28	Orange Co.	Orange County ATMS Phase 4	throughout Orange County			Expansion of ATMS	---	Design/Build	\$3,691,000
29	Seminole Co.	Seminole County ATMS	throughout Seminole County			Expansion of ATMS	---	Design/Build	\$3,119,000
30	Orlando	City of Orlando ATMS	throughout City of Orlando			Expansion of ATMS	---	Design/Build	\$3,876,000
31	Osceola Co.	Osceola County ATMS	throughout Osceola County			Expansion of ATMS	---	Design/Build	\$1,313,000
32	Kissimmee	City of Kissimmee ATMS Phase 1				15 ATMS traffic signals	---	CST	\$2,000,000
33	Orange Co.	Waterford Lakes Pkwy.	at Lake Cypress Cir.			Intersection improvement		PE CST	\$75,000 \$150,000

**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**  
**Management & Operations Projects**

Priority Number	Jurisdiction	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated(1) Remaining Cost (Present-Day)
34	Orange Co.	Woodbury Rd.	at Lake Underhill Rd.			Intersection improvement		PE CST	\$200,000 \$910,000
35	Orange Co.	Woodbury Rd.	at Waterford Lakes Pkwy.			Intersection improvement		PE CST	\$75,000 \$150,000
36	Orange Co.	Woodbury Rd.	at Golfway Blvd.			Intersection improvement		PE CST	\$200,000 \$480,000
37	Orange Co.	Woodbury Rd.	at SR 50			Intersection improvement		PE CST	\$150,000 \$360,000
38	Orange Co.	Sand Lake Rd.	at Sandpoint Blvd.			Intersection improvement		PE	\$150,000
39	Orange Co.	Curameng Dr.	at Dean Rd.			Intersection improvement		PE CST	\$150,000 \$500,000



**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**

**Bicycle and Pedestrian Projects**

Priority Number	Project Type	Project Sponsor	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)
<i>Projects to close gaps in the Coast-to-Coast Trail</i>										
---⓪	RST	Seminole Co.	Rinehart Rd. Path	CR 46A	SR 46	0.88	Shared Use Path/Sidewalk	---	PE/CST	\$300,000
---⓪	RST	Orange Co.	Pine Hills Trail Ph. 3	Clarcona-Ocoee Rd.	Orange/Seminole Co. Line	3.00	Shared Use Path	---	PE/ROW/CST	\$9,948,000
---⓪	RST	Orange Co.	Clarcona-Ocoee Trail	Pine Hills Trail	Hiawassee Rd.	1.50	Shared Use Path	---	PE/ROW/CST	\$4,371,600
1	SRTS	Seminole Co.	Forest City Elementary School	on Camden Rd. & Wessex Rd.		0.52	Sidewalks	---	PE/CST	\$345,090
2	SRTS	Osceola Co.	Ventura Elementary School	on Royal Palm Dr. from Boggy Creek Rd. to Buenaventura Blvd.		0.79	Sidewalk	---	PE/CST	\$145,372
3	SRTS	Osceola Co.	Highlands Elementary School	on Green Meadow Cir. & N. Beaumont Ave.		0.46	Sidewalks	---	PE/CST	\$95,856
4	SRTS	Osceola Co.	East Lake Elementary School	on Boggy Creek Rd. from Turnberry Reserve Blvd. to Biscayne Rd.		0.36	Sidewalk	---	PE/CST	\$141,617
5	SRTS	Seminole Co.	Spring Lake Elementary School	on Tulane Dr., Baylor Ave., Lynchfield Ave., Notre Dame Dr., Clemson Dr., & Trinity Ave.		1.04	Sidewalks	---	PE/CST	\$399,525
6	SRTS	St. Cloud	Michigan Ave. Elementary School	along 17th St. in St. Cloud		0.83	Sidewalk	---	PE/CST	\$421,756

Note: The BPAC recommends that 20% of MetroPlan Orlando's set-aside of Surface Transportation Program (SU) funds for bicycle & pedestrian projects and Transportation Alternative (TALU) funds be set aside each year for Safe Routes to School projects (#1-8). The BPAC also recommends that statewide and district-wide TALU funds be directed toward regionally significant trail projects.

⓪ The Rinehart Road Path, Pine Hills Trail Phase 3 and Clarcona-Ocoee Trail projects will help close the gaps in the Coast-to-Coast Trail system within the MetroPlan Orlando area. As a result, the BPAC considers these to be high-priority projects, and is recommending that these projects be placed at the top of the bicycle & pedestrian section of the PPL without priority numbers, since they are candidates for special funding that could become available, and will not be competing for SU funds with the other projects on the list.

**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**

**Bicycle and Pedestrian Projects**

Priority Number	Project Type	Project Sponsor	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)
7	SRTS	Casselberry	Casselberry Elementary School	Mark crosswalks on Queens Mirror Cir. & fill sidewalk gap on Lost Lake Ln.		0.01	Sidewalks	---	PE/CST	\$85,000
8	SRTS	Osceola Co.	Koa Elementary School	on Koa St. from New Castle Ave. to Laurel Ave.		0.72	Sidewalk	---	PE/CST	\$251,352
9a	RST	Orlando	Shingle Creek Trail Phase 2	Sand Lake Rd.	Oak Ridge Rd.	2.25	Shared Use Path	PE 2011/12	ROW/CST	\$3,000,000
9c	RST	Orange Co.	Shingle Creek Trail Phase 3b	Orange/Osceola Co. Line	Town Loop Blvd.	2.00	Shared Use Path	PE 2011/12	ROW/CST	\$4,000,000
9d	RST	Osceola Co.	Shingle Creek Trail Phase 4	Wellington Woods Cir.	Orange/Osceola Co. Line	2.60	Shared Use Path	PE 2012/13	ROW/CST	\$3,000,000
9e	RST	Kissimmee	Shingle Creek Trail Phase 5	Lake Toho City Trail	Wellington Woods Cir.	0.78	Shared Use Path	PE 2012/13	ROW/CST	\$3,000,000
10	RST	Orlando	Orlando Urban Trail	over SR 50		0.15	Pedestrian Overpass	---	PE/CST	\$4,000,000
11	RST	Oviedo	Florida National Scenic Trail Connections	Lockwood Road	Harrison Street	1.00	Sidewalk along Evans St., CR 419 & Reed Ave.	---	PE/CST	\$300,000
12	Mobility	Kissimmee	Downtown Kissimmee Streetscape Phase 1	Broadway Ave. from Neptune Rd. to Ruby Ave. Sproule Ave. from Church St. to Broadway Ave.		0.42	Streetscape		PE/CST	\$3,708,000
13	Mobility	Winter Park	St. Andrews Trail	Cady Way Trail	Aloma Ave.	0.50	Shared Use Path	---	PE/CST	\$1,800,000
14	RST	Orange Co.	West Orange Trail Phase 4	Rock Springs Rd./ Welch Rd. Intersection	Kelly Park & Wekiva Springs State Park	6.80	Shared Use Path	---	PE/CST	\$5,175,000
15	Mobility	Oviedo	Pine. Ave. Sidewalks			0.60	Sidewalks connecting streets & Cross Seminole Trail	---	PE/CST	\$308,466
16	Mobility	LYNX	LYNX Systemwide Bicycle Parking				Bike racks & lockers at various LYNX stops	---	PE/CST	\$269,000

**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**

**Bicycle and Pedestrian Projects**

Priority Number	Project Type	Project Sponsor	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)
17	Mobility	Maitland	Maitland & Eatonville Bicycle Wayfinding				Bicycle route & wayfinding signage	---	PE/CST	\$252,000
18	Mobility	Orlando	Orlando Main Street District Plans	Audobon Park, College Park, Downtown South, Ivanhoe Village, & Mills/50			Develop plans for bicycle & pedestrian improvements	---	PE	\$300,000
19	Mobility	Kissimmee	Central Ave. Bike & Ped Project	Martin Luther King Blvd.	Donegan Ave.	1.50	Improve bicycling & walking conditions	---	PE/CST	\$3,000,000
20a	Mobility	Kissimmee	Downtown Kissimmee Streetscape - Phase 2	Dakin Ave. - Church St. to Broadway Ave. Monument Ave. - Church St. to Broadway Ave.		0.15	Streetscape		PE/CST	\$2,200,000
20b	Mobility	Kissimmee	Downtown Kissimmee Streetscape - Phase 3	Stewart Ave. - Church st. to Broadway Ave. Darlington Ave. - Church st. to Pleasant St.		0.20	Streetscape		PE/CST	\$2,200,000
21a	Mobility	Orlando	Edgewater Dr. Streetscape	Lakeview St.	Par St.	1.50	Streetscape & bicycle & pedestrian improvements	---	PE	\$1,000,000
21b	Mobility	Orlando	Edgewater Dr. Streetscape	Lakeview St.	Par St.	1.50	Streetscape & bicycle & pedestrian improvements	---	CST	\$4,000,000
22a	Mobility	Orange Co.	Orange Blossom Trail Pedestrian Enhancement Phase 2a	30th St.	Gore St.	1.40	Upgrade sidewalks; remove impediments; correct ADA violations	---	PE/CST	\$3,904,000

**Note:** Due to the high cost estimates for priorities #20, 21 and 22, the Bicycle & Pedestrian Advisory Committee (BPAC) approved the establishment of a cost cap for the bicycle & pedestrian projects in the Prioritized Project List. Based on the cap adopted by the BPAC, any new project beginning with the FY 20015/16-2029/30 List with a cost estimate greater than \$4 million will be broken into phases of not more than \$4 million per phase. As a result of this action, the original project limits of priorities #20, 21 and 22 were split into phases, and this action applies to all future projects on the list.

**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**

**Bicycle and Pedestrian Projects**

Priority Number	Project Type	Project Sponsor	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)
22b	Mobility	Orange Co.	Orange Blossom Trail Pedestrian Enhancement Phase 2b	Church St.	SR 50	0.90	Upgrade sidewalks; remove impediments; correct ADA violations	---	PE/CST	\$2,500,000
23	Mobility	Winter Springs	Town Center Sidewalks			0.93	Connector paths & sidewalks along various streets in Winter Springs Town Center	---	PE/CST	\$292,363
24	Mobility	Casselberry	US 17/92 to Sunset Connector			0.20	Shared Use Path	---	PE/CST	\$300,000
25	Mobility	Winter Springs	North Village Connectivity			1.40	Sidewalks along various streets in Winter Springs	---	PE/CST	\$296,204
26	Mobility	Casselberry	Southcot Dr. Sidewalk	Sunset Dr.	Lake Triplett Dr.	0.25	Sidewalk & shared lane markings	---	PE/CST	\$300,000
27	Mobility	Oviedo	Lake Jessup Ave. Sidewalks	Mitchell Hammock Rd.	Artesia St.	2.00	Sidewalks	---	PE/CST	\$193,000
28	Mobility	Kissimmee	Downtown Kissimmee Path Connector	US 192	Martin Luther King Blvd.	0.45	Shared Use Path	---	PE/CST	\$147,500
29	Mobility	Orlando	Citywide Pedestrian Safety Crossing Improvements	High-Emphasis Crosswalks along S. Orange Ave. & Michigan St.			Crosswalks	---	PE/CST	\$300,000
30	Mobility	St. Cloud	St. Cloud Sidewalks	along Delaware Ave., Vermont Ave. & Columbian Ave.		1.45	Sidewalks	---	PE/CST	\$294,073
31	Mobility	Osceola Co.	Partin Settlement Rd. Sidewalk	Shady Ln.	Fennel Slough	0.43	Fill sidewalk gap & bridge over canal	---	PE/CST	\$162,500

**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**

**Bicycle and Pedestrian Projects**

Priority Number	Project Type	Project Sponsor	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)
32	Mobility	Longwood	Longwood East Pedestrian Corridors Segments 3 & 4	on Church Ave. & Grant St.		0.60	Widen substandard sidewalks	---	PE/CST	\$210,000
33	Mobility	Longwood	Longwood South Pedestrian Corridors Segments 1 & 4	on Church Ave. & Warren Ave.		1.00	Widen substandard sidewalks	---	PE/CST	\$270,000
34	Mobility	Orlando	Orlando Southeast Trail	Medical City Area		1.40	Shared Use Path	---	PE/CST	\$3,000,000
35	RST	Orange Co.	Little Econ Trail Phase 3	Forsyth Rd.	SR 436	1.07	Shared Use Path with overpass at SR 436	---	PE/CST	\$4,000,000
36	Mobility	Casselberry	Sunset Dr. Livable Streets Improvement	Button Rd.	Oxford Rd.	1.10	Widen substandard sidewalk & add shared lane markings	---	PE/CST	\$1,704,555
37	Mobility	Longwood	CR 427	Orange Ave.	Bay Ave.	0.33	Widen sidewalks, on-street parking & streetscaping	---	PE/CST	\$650,000
38	RST	Sanford	Riverwalk Phase 3	Mangustine Ave.	Central Florida Zoo	2.35	Shared Use Path	---	PE/CST	\$4,000,000
39	RST	Seminole Co.	Lake Monroe Loop	along Mellonville Ave. & Celery Rd.		3.60	Shared Use Path	---	PE/CST	\$3,000,000
40	Mobility	Orlando	Shingle Creek Trail Connector	along Metrowest Blvd. & Kirkman Rd.		0.74	Shared Use Path	---	PE/CST	\$300,000
41	Mobility	Longwood	Cross Seminole Trail Connector	along Grant St. from Timocuan Way to Orange Ave.		1.50	Shared Use Path & Shared Lane Markings	---	PE/CST	\$300,000
42	Mobility	Kissimmee	Emory Canal Trail South	John Young Pkwy.	Shingle Creek Trail	0.40	Shared Use Path	---	PE/CST	\$200,000
43	Mobility	Osceola Co.	International Dr.	SR 417	Gaylord Palms Hotel	0.54	Sidewalk	---	PE/CST	\$178,200
44	Mobility	St. Cloud	17th St.	Canoe Creek Rd.	Missouri Ave.	0.20	Sidewalk	---	PE/CST	\$62,694

**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**

**Bicycle and Pedestrian Projects**

Priority Number	Project Type	Project Sponsor	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)
45	Mobility	Osceola Co.	Boggy Creek Rd.	Rustic Dr.	Narcoossee Rd.	0.52	Sidewalk	---	PE/CST	\$226,418
46	Mobility	Casselberry	Oxford Rd./ Triplet Lake Dr.	SR 436 to Carriage Hill Dr./ Southcot Dr. to Queen's Mirror Cir.		0.77	Shared Use Path & Shared Lane Markings	---	PE/CST	\$930,180
47	Mobility	Kissimmee	Emory Canal-Trail North	Mabbette St. US 192	John Young Pkwy. Mabbette St.	1.89	Shared Use Path Bicycle Boulevard	---	PE/CST	\$580,200
48	RST	Orange Co.	Shingle Creek Trail Phase 3c	Town Loop Blvd.	Central Fla. Pkwy.	3.20	Shared Use Path	---	PE/CST	\$4,000,000
49	RST	Osceola Co.	Kissimmee-St. Cloud Connector	along C-Gate Canal from Neptune Rd. to East Lake Shore Blvd.		1.39	Shared Use Path	---	PE/CST	\$703,570
50	Mobility	Longwood	Florida Central Pkwy. Connector	along Fla. Central Pkwy., Bennett Dr. & Commerce Way from SR 434 to North Ln.		1.21	Sidewalk & Shared Lane Markings	---	PE/CST	\$800,000
51	RST	Orlando	Fill Gaps in Orlando Urban Trail	from Magnolia Ave. to Park Lake St. at Orange Ave. & from South St. to Orlando Health SunRail stop		1.28	Shared Use Path	---	PE/CST	\$4,000,000

**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**  
**Bicycle and Pedestrian Projects (Unranked)**

Priority Number	Project Type	Project Sponsor	Project Name or Designation	From	To	Length (Miles)	Work Description	Latest Project Phase Funded	Project Phase(s) Remaining Unfunded	Estimated Remaining Cost (Present-Day)
---①	Mobility	Orlando	I-4 Pedestrian Bridge & Ivanhoe Gateway	New Hampshire St.	Ivanhoe Blvd.	0.30	Pedestrian Bridge across Lake Ivanhoe next to I-4	---	PE/CST	To be determined
---②	Mobility	Longwood	Longwood East Pedestrian Corridors Segment 2	on Grant St. from Candyland Park to Orange Ave.		0.60	Widen substandard sidewalks	---	PE/CST	\$170,000
---②	Mobility	Longwood	Longwood South Pedestrian Corridors Segment 2	on Church Ave. from Reiter Park to Transmission Line		1.00	Widen substandard sidewalks	---	PE/CST	\$230,000
---②	Mobility	Longwood	Longwood South Pedestrian Corridors Segment 3	on Church Ave. & Rangeline Rd. from Transmission Line to E.E. Williamson Rd.		1.00	Widen substandard sidewalks	---	PE/CST	\$220,000

① The I-4 pedestrian bridge and SR 436 projects are unranked since the City of Orlando is requesting funding for the projects other than SU funds.

② These Longwood Pedestrian Corridor projects were added to the list as unranked by the BPAC since they did not meet the BPAC's minimum scoring requirements for prioritization but are considered to be important for linkage with the other Longwood Pedestrian Corridor projects (#32 and 33) and for their proximity to the Longwood SunRail station.

**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**  
**Transit Projects**

Project Ranking	Project Description	Estimated Remaining Cost (Present-Day)	Funding Sources	Responsible Agency	Consistent with Transit Development Plan?	Comments
1	Operating Assistance	\$1,000,000 \$478,000 \$9,038,000 \$127,300,000	FTA (Sec.5307) DU (Sec. 5311) DS LF, OSR	LYNX	Yes	Fixed Route operating and ADA cost. Includes SunRail feeder service.
1	Capital Cost of Contracting	\$2,000,000	FTA Sec. 5307	LYNX	Yes	Federal assistance for the capital costs of contracting with private providers for demand-response and PickUpLine service.
1	Seniors/Individuals with Disabilities Program	\$1,500,000 \$500,000	FTA 5310 FDOT/Local	LYNX	Yes	Enhanced mobility projects for the special needs of transit dependent populations beyond traditional public transportation and ADA complementary paratransit services.
1	Downtown Orlando Bus Rapid Transit System Expansion Project Development Phase	\$3,200,000	FTA Sec. 5309 Candidate Private, LF	LYNX/Orlando	Yes	North/South expansion of the Lymmo system in downtown Orlando. LPA adopted in 2012. Phase includes NEPA, Preliminary Engineering - survey, station areas, typical sections.
2	Purchase 44 Transit Coaches (including associated equipment and styling)	\$11,992,000 \$6,538,000 \$4,366,000	FTA Sec. 5307/5309 Cand. XU LF	LYNX	Yes	New buses for replacement of retired buses and service expansion. Includes 60' buses.
2	Purchase 40 Commuter Vans	\$1,068,000 \$267,000	FTA Sec. 5307/5309 Cand. LF	LYNX	Yes	New vans for replacement of retired vans and service expansion.
2	Facility Improvements/Equipment	\$2,000,000 \$500,000	FTA LF	LYNX	Yes	Capital expenditures for upgrades to operating and administrative facilities. This includes the cost of depreciation of vehicles and maintenance facilities provided by private contractors for public transportation service during the contract period.
3	Associated Capital Maintenance and Support Equipment	\$13,000,000 \$3,250,000	FTA, FDOT, LF Candidate LF	LYNX	Yes	Associated support equipment needed to service and maintain the bus fleet.
4	Passenger Amenities	\$2,000,000	FTA, LF, Private	LYNX	Yes	Shelters, signs, benches, trash receptacles and kiosks throughout the region.



**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**  
**Transit Projects**

Project Ranking	Project Description	Estimated Remaining Cost (Present-Day)	Funding Sources	Responsible Agency	Consistent with Transit Development Plan?	Comments
4	Downtown Orlando Bus Rapid Transit System Expansion Construction Phase	\$32,000,000	To be determined	LYNX/Orlando	Yes	North/South expansion of the Lymmo system in downtown Orlando.
5	Corridor Express Service	\$500,000	LF, Private, FDOT Cand.	LYNX	Yes	Expanded express bus service along major corridors in the region. The corridors to be determined by 2012/13 corridor studies & Comprehensive Operations Analysis.
5	Community Circulator Service Point.Route Deviation	\$500,000	LF, Private FDOT / FTA	LYNX	Yes	Neighborhood/sub-regional bus service with the ability to deviate from a fixed route to accommodate customers, low-density areas & as feeders to workforce corridors in Vision 2030.
5	Bus Expansion Operational COA Enhancements	\$26,086,000	LF Candidate	LYNX	Yes	Funds to improve fixed route transit services as determined by the LYNX Comprehensive Operational Analysis.
5	SunRail Essential Buses (27)	\$11,039,000	FTA, LF, FDOT Candidate	LYNX	Yes	Commuter buses essential to support access to SunRail (within 3 miles of SunRail stations). These are replacement buses needed beyond what will be funded by SunRail.
5	SR 436 Corridor Premium Transit (BRT, LRT, etc) Alternatives Analysis Phase	\$1,500,000	FTA, FDOT, LF Candidate	LYNX	yes	Based on alternatives analysis study of potential forms of mobility, ie. BRT, LRT, etc., in the SR 436 corridor from Apopka to Orlando International Airport.
6	Marketing and Consumer Information	\$500,000	LF, Private FTA Sec. 5307	LYNX	Yes	Expanded customer information and marketing of transit services.
6	Intelligent Transportation Systems/ Customer Information Systems/ Travel Planning	\$3,250,000	LF, Private FDOT/FTA	LYNX	Yes	Continued implementation of capital equipment and software to support and implement new ITS initiatives.
7	Transit Centers/Super Stops	\$1,650,000 \$413,000	FTA 5307/5309 Candidate FDOT, LF	LYNX	Yes	Facilities to accommodate cross town bus routes and connection points for local and regional service.
8	Park-and-Ride Facilities	\$600,000	LF, Private	LYNX	Yes	Site selection, acquisition and construction of Park-&-Ride lot(s) for expanded express bus service.

**MetroPlan Orlando**  
**FY 2018/19-2029/30 Prioritized Project List**  
**Transit Projects**

Project Ranking	Project Description	Estimated Remaining Cost (Present-Day)	Funding Sources	Responsible Agency	Consistent with Transit Development Plan?	Comments
9	West Colonial Corridor Premium Transit (BRT, LRT, etc)	\$20,000,000	FTA, FDOT, LF Candidate	LYNX	Yes	Based on alternatives analysis study in the SR 50 corridor from downtown Orlando to the Ocoee/Winter Garden area.
10	SR 436 Corridor Premium Transit (BRT, LRT, etc) Design/Construction Phases	\$15,000,000	FTA, FDOT, LF Candidate	LYNX	yes	Based on alternatives analysis study of potential forms of mobility, ie. BRT, LRT, etc., in the SR 436 corridor from Apopka to Orlando International Airport.
10	Kissimmee Corridor Premium Transit (BRT, LRT, etc)	\$12,000,000	FTA, FDOT, LF	LYNX	Yes	Based on alternatives analysis study in the US 441 corridor from SR 528 to south of US 192.
10	I-Drive Area Fixed Transit Circulator System Study	To be determined	FTA LF, Private	Orange Co.	Yes	Study to evaluate potential technologies that can be utilized in implementing a circulator transportation system in the vicinity of the Orange Co. Convention Center.
10	International Drive Area Intermodal Station	\$15,000,000	FTA/FDOT/LF	LYNX/Orange Co.	Yes	Design and construction of an intermodal station at International Drive and Canadian Court on property owned by Orange Co.
10	LRT from SR 528 to Central Pkwy. System Construction and Fixed Guideway Operating Costs	\$1,046,900,000	FTA, FDOT, LF	FDOT	Yes	Costs related to construction and operation of 20-miles of LRT from Altamonte Springs to Orlando to the Orange Co. Convention Center.
10	Fourth Operating Base - Phase II PE, Construction, Equipment	\$12,000,000 \$3,000,000	FTA Sec. 5309 Candidate LF	LYNX	Yes	Costs related to construction of satellite operating and maintenance base in the northern part of LYNX's service area.
10	US 192 BRT from Main St. in Kissimmee to Walt Disney World	\$5,000,000 (PE only)	To be determined	Osceola Co.	Yes	New BRT on US 192 from Main Street to Disney. Alternatives Analysis will be underway in a few months.
11	Kissimmee Circulator Service - Streetcar	\$1,500,000 (PE only)	To be determined	Kissimmee	Yes	New streetcar running from proposed SunRail stop location in Kissimmee and back.
12	South Corridor Alternatives Analysis Study	\$1,500,000	FTA, FDOT, LF	LYNX	Yes	Alternatives analysis study in the I-4 corridor from Central Florida Pkwy. to US 192 (also known as the Attractions Corridor).

**2013-2014  
FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN  
SEMINOLE COUNTY PUBLIC SCHOOLS**

Board Approved 9/10/13

REVENUE	2013/14	2014/15	2015/16	2016/17	2017/18
STATE					
PECO NEW CONSTRUCTION	\$0	\$0	\$0	\$0	\$0
PECO MAINTENANCE	\$0	\$0	\$0	\$0	\$0
CO&DS	\$283,000	\$283,000	\$283,000	\$283,000	\$283,000
LOCAL					
1.50 MILLAGE	\$38,702,951	\$40,251,069	\$41,861,112	\$43,535,556	\$45,276,979
IMPACT FEES	\$3,600,000	\$4,000,000	\$4,400,000	\$4,800,000	\$4,800,000
GASOLINE TAX REFUND	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
INTEREST	\$30,000	\$30,000	\$30,000	\$500,000	\$500,000
SUB-TOTAL	\$42,715,951	\$44,664,069	\$46,674,112	\$49,218,556	\$50,959,979
PRIOR YEAR CARRYOVER	\$25,269,289	\$13,246,240	\$6,786,309	\$5,152,421	\$4,311,978
<b>TOTAL REVENUE</b>	<b>\$67,985,240</b>	<b>\$57,910,309</b>	<b>\$53,460,421</b>	<b>\$54,370,978</b>	<b>\$55,271,956</b>

EXPENDITURES	2013/14	2014/15	2015/16	2016/17	2017/18
SUPPORT GENERAL FUND - 100					
PROPERTY & CASUALTY PREMIUM	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
ANNUAL MAINTENANCE SUPPORT	\$9,241,000	\$9,241,000	\$9,241,000	\$9,241,000	\$9,241,000
SCHOOL INSTRUCTIONAL EQUIPMENT PURCHASES	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
DISTRICT WIDE CAPITAL EXPENDITURES					
BUS REPLACEMENT	\$2,754,000	\$2,000,000	\$2,000,000	\$2,000,000	\$3,500,000
VEHICLES	\$114,000				\$100,000
CUSTODIAL EQUIPMENT - DISTRICT-WIDE	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
FLOORING	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
HVAC	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
ROOF	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PAVEMENT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PAINTING	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
PORTABLES	\$145,200	\$69,000	\$69,000	\$69,000	\$99,000
FURNITURE FOR OCPS PORTABLES	\$29,800				
SCHOOL CAPITAL OUTLAY FUNDS	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
MAGNET SCHOOL EQUIPMENT	\$100,000	\$100,000	\$75,000	\$50,000	\$50,000
CROOMS TECHNOLOGY REPLACEMENT	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
INFRASTRUCTURE-COMPUTER TESTING	\$1,000,000				
COMMUNICATIONS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SECURITY IMPROVEMENTS	\$1,000,000	\$1,000,000	\$150,000	\$150,000	\$150,000
BUS COMMUNICATIONS/VIDEO EQUIPMENT REPLACEMENT	\$200,000				
DEBT SERVICE					
COPS PAYMENT	\$22,055,000	\$22,464,000	\$22,473,000	\$22,449,000	\$22,476,000
FACILITIES PLANNING					
MISC. PLANNING	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
DISTRICTWIDE RENOVATIONS	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
CAPITAL PROJECTS					
DATA/ VOICE SYSTEMS		\$1,900,000	\$2,500,000		
TECHNOLOGY UPGRADES/AUGMENTATION					\$2,180,283
CLASSROOM PRESENTATION SYSTEMS					\$1,070,555
ADDITIONS/REMODELING/HEALTH & SAFETY					
SEMINOLE HIGH - STADIUM REPAIRS	\$750,000				
JACKSON HEIGHTS MIDDLE-ADDITIONS/REMODELING (BLDG 5 - 1974)	\$7,000,000	\$7,000,000	\$3,000,000		
WEKIVA ELEMENTARY-REMODELING (1977/1988)			\$700,000	\$4,000,000	
HAMILTON ELEMENTARY-REMODELING (1984)			\$750,000	\$4,750,000	
SMALL PROJECTS	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
BUILDING SEALANTS					\$50,000
POSSIBLE SCHOOL SUSPENSION OF OPERATIONS - TBD (PER INTERLOCAL AGREEMENT)					
HVAC PROJECTS					
IDYLLWILDE ELEM-HVAC BLDGS 1, 2, 3 & 5 (1970/1982/1988)					\$3,125,000
LAKE ORIENTA ELEM-HVAC BLDGS 3, 5, 6, 7, & 8 (1988)					\$1,250,000
MISC.					
CONTINGENCY	\$2,500,000				
<b>TOTAL EXPENDITURES</b>	<b>\$54,739,000</b>	<b>\$51,124,000</b>	<b>\$48,308,000</b>	<b>\$50,059,000</b>	<b>\$50,641,838</b>
BUDGETED FUND BALANCE	\$13,246,240	\$6,786,309	\$5,152,421	\$4,311,978	\$4,630,118