

AN ORDINANCE AMENDING THE VISION 2020 SEMINOLE COUNTY COMPREHENSIVE PLAN; AMENDING THE TEXT OF THE CAPITAL IMPROVEMENTS ELEMENT OF THE COMPREHENSIVE PLAN; PROVIDING FOR LEGISLATIVE FINDINGS; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Board of County Commissioners of Seminole County (hereinafter referred to as the "Board") enacted Ordinance Number 91-13, adopting the 1991 Seminole County Comprehensive Plan, which was subsequently amended in accordance with State law; and

WHEREAS, the Board enacted Ordinance Number 2001-21, which renamed the 1991 Seminole County Comprehensive Plan to the "Vision 2020 Seminole County Comprehensive Plan" (hereinafter referred to as the "Plan"); and

WHEREAS, the amendment of the Capital Improvements Element is exempt from the twice yearly large scale amendment process (Sections 163.3187(1)(f); and

WHEREAS, the Board has followed the procedures set forth in Sections 163.3177, Florida Statutes, stating that "Capital improvements element amendments adopted after the effective date of this act [July 1, 2005] shall require only a single public hearing before the governing board which shall be an adoption hearing as described in s. 163.3184(7). Such amendments are not subject to the requirements of s. 163.3184(3)-(6)."

CERTIFIED COPY
MARYANNE MORSE
CLERK OF CIRCUIT COURT
SEMINOLE COUNTY, FLORIDA
BY S. McLean
DEPUTY CLERK

WHEREAS, the Board has substantially complied with the procedures set forth in the Implementation Element of the Plan regarding public participation; and

WHEREAS, the Board held a public hearing with all required public notice for the purposes of hearing and considering the recommendations and comments of the general public prior to final action on the Plan amendments set forth herein; and

WHEREAS, the Board hereby finds that the Plan, as amended by this ordinance, is internally consistent with and compliant with the provisions of State law including, but not limited to, Part II, Chapter 163, Florida Statutes, and the State Comprehensive Plan, and the Strategic Regional Plan of the East Central Florida Regional Planning Council; and

WHEREAS, the Seminole County Home Rule Charter requires that an Economic Impact Statement be prepared to address the potential fiscal impacts and economic costs of each amendment enacted by this Ordinance upon the public and taxpayers of Seminole County and such Economic Impact Statement has been prepared and has been made available for public review and copying prior to the enactment of this Ordinance in accordance with the provisions of the Seminole County Home Rule Charter.

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

Section 1. Legislative Findings. The above recitals are true and correct in form and include legislative findings which are a material part of this Ordinance.

Section 2. Text Amendment. The text of the Plan is hereby amended as set forth in Exhibit A (attached hereto and incorporated herein by this reference) as noted in the following table:

Ordinance Exhibit	Amendment Topic	Amendment Number	Amended Elements	LPA Hearing Date	BCC Hearing Date
A	Annual Capital Improvements Element Update	05EX.TXT01	Capital Improvements	Not required	12/20/05

Section 4. Severability.

(a) The enactment of this Ordinance includes one (1) text amendment.

(b) If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, it is the intent of the Board of County Commissioners that the invalidity shall not affect other provisions or applications of this Ordinance which can be given effect without the invalid provision or application, and to this end the provisions of this Ordinance are declared severable.

Section 5. Exclusion From County Code/Codification.

(a) It is the intent of this Board that the provisions of this Ordinance shall not be codified into the Seminole County Code, but that the Code codifier shall have liberal authority to codify this Ordinance as a separate document or as part of or as a volume of the Land Development Code of Seminole County in accordance with prior directions given to the said Code codifier.

(b) The Code codifier is hereby granted broad and liberal authority to codify and edit the provisions of the Seminole County Comprehensive Plan, as amended.

Section 6. Effective Date.

(a) A certified copy of this Ordinance shall be provided to the Florida Department of State by the Clerk of the Board of County Commissioners in accordance with State law.

(b) This Ordinance shall take effect upon filing a copy of this Ordinance with the Florida Department of State by the Clerk of the Board of County Commissioners; provided, however, that the effective date of the Plan amendments set forth herein shall be twenty-one (21) days after the Florida Department of Community Affairs' publication of a notice of intent to find the Plan amendments in compliance if no affected party challenges the Plan amendments, or, if an affected party challenges the Plan amendments, when a final order is issued by the Florida

Department of Community Affairs or the Administration Commission determining that the amendments are in compliance in accordance with Section 163.3184, Florida Statutes, whichever occurs earlier. No development orders or development permits, if dependent upon an amendment, may be issued or commence before an amendment has become effective. If a final order of noncompliance is issued by the Administration Commission adopting a resolution affirming its effective status, a copy of which resolution shall be provided to the Florida Department of Community Affairs, Bureau of Local Planning, 2555 Shumard Oak Boulevard, Tallahassee, Florida 32399-2100 by the Clerk of the Board of County Commissioners.

ENACTED this 20 day of December, 2005.

BOARD OF COUNTY COMMISSIONERS
SEMINOLE COUNTY, FLORIDA

By: Carlton D. Henley
Carlton D. Henley, Chairman

Exhibit A

Capital Improvements Element – Exhibit Section Update
(Amends and replaces in full the current Exhibit Section)

05EX.TXT01

Revision to 12/20 Board Agenda Item #80

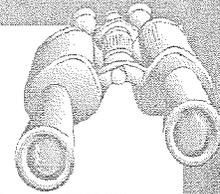
Capital Improvements Element - 2005 Annual Update

The attached package is to replace entirely the “EXHIBITS – ANNUAL CIE UPDATE” section attached to the original agenda item. These changes will be made a part of the record during the item’s hearing and included in the ordinance.

The changes made are as follows:

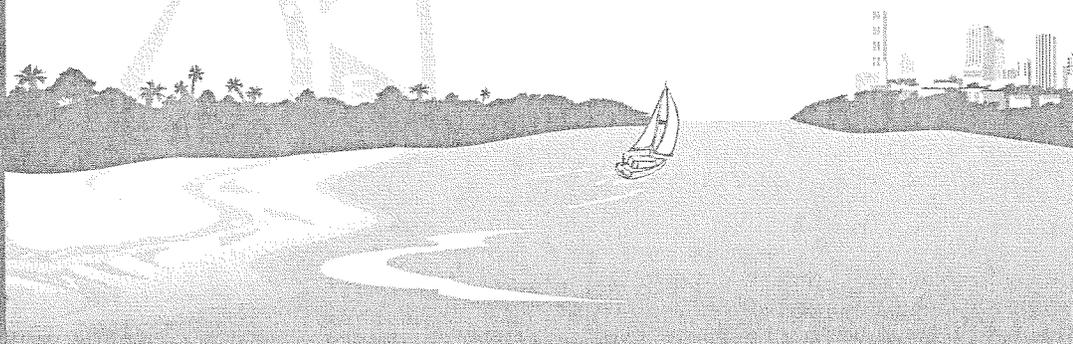
1. A Financial Feasibility Statement and tables have been added starting on page 3 and running through page 19.
2. A clarification note regarding transportation TRIP project funding has been added to the footnotes on page 60.

Please contact Dick Boyer with any questions or comments regarding these changes at Ext. 7382.

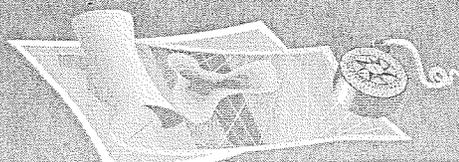


EXHIBITS – ANNUAL CIE UPDATE

- Introduction to Annual CIE Update
- Financial Feasibility Statement
- Facility LOS - All Facilities
- Facility LOS - Drainage
- Facility LOS - County Roads
- Facility LOS - State Highways Criteria
- Facility Program - Drainage
- Facility Program - Libraries
- Facility Program - Potable Water/Sanitary Sewer
- Facility Program - Public Safety
- Facility Program - Recreation and Open Space
- Facility Program - Solid Waste
- Facility Program - Transportation: Mass Transit
- Facility Program - Transportation: Roads



VISION
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Vision 2020 Comprehensive Plan Seminole County, Florida

CAPITAL IMPROVEMENTS ELEMENT

Introduction to the Annual CIE Update - 2005/06 to 2009/10

ANNUAL UPDATE TO THE CAPITAL IMPROVEMENTS ELEMENT

Per Sections 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." This update amendment covers the five year period of 10/01/2005 through 09/30/2010. The amendment pages entirely replace the previous Exhibits section of the adopted Capital Improvements Element (CIE).

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 as well as three optional elements (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-Roads capital project programs.)

A Required Elements:

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

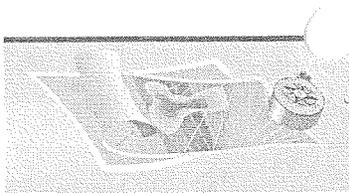
Optional Elements:

- 1 Libraries
- 2 Public Safety (Fire/Rescue)

PREVIOUS COMPLIANCE WITH THE 1998 EVALUATION AND APPRAISAL REPORT

For the 1998 Evaluation and Appraisal Report (EAR), the first eight elements Seminole County Comprehensive Plan (Spring Amendment 01S.TXT1) were adopted by the Board of County Commissioners (BCC) on May 8, 2001, and found in compliance by the Department of Community Affairs, as publicly noticed on June 27, 2001.





Vision 2020 Comprehensive Plan Seminole County, Florida

The 2001 Spring Amendment, the first of two Vision 2020 amendment submittals, implemented the County's 1998 EAR based amendments.

The 2001 Spring Amendment amended the text portion of the Capital Improvements Element (Introduction, Issues, and Goals, Objectives and Policies) and the Exhibits portion of the Libraries, Recreation and Transportation elements. The Drainage, Potable Water, Public Safety, Sanitary Sewer and Solid Waste element portions were fully updated with the Spring 2002 CIE Update.

DESCRIPTION OF THE EXHIBIT UPDATE SECTIONS

The update consists of three sections – an Introduction, Facility Level of Service description and a Facility Program description:

Introduction to the Annual CIE Update

This section sets out the purpose and requirements of the update, describes how the update is presented, and contains a statement of financial feasibility.

Facility Level of Service Description

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

Of note within this section, the adopted level of service (LOS) for the Solid Waste Element as shown in *Exhibit CIE: Facility LOS - All Facilities* has been amended to cover the time period 2001/02 – 2005/06 based on the most current data and analysis which shows that capacity will be adequate beyond the planning horizon of 2020. This LOS will be reviewed and updated in conjunction with the next Evaluation and Appraisal Report (EAR) based amendments. The next EAR is due on September 1, 2006.

Facility Program Description - consisting of three parts to each element:

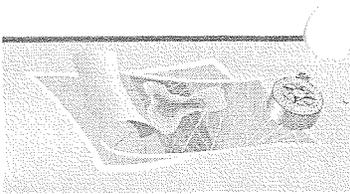
- A The "Summary of Policies, Programs and Capital Improvements with Cost Impacts" is a program description summarizing the overall capital program of the facility and identifies funding sources and any special issues faced by the facility. **Note:** The former Trails section of the Transportation Facility Program has been moved to and incorporated into the Recreation and Open Space Facility Program.
- B The "Capacity/Improvements Summary" reports existing 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.
- C The "Five Year Capital Schedule of Improvements" shows each major capital project and the dollars allotted to its implementation over the 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.

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.

(Revised: Amendment 05EX.TXT01; Ordinance 2005-XX, 12/20/2005)





Vision 2020 Comprehensive Plan Seminole County, Florida

Financial Feasibility Statement

In 2005, the Florida Legislature amended Section 163.3164 (32), Florida Statutes (i.e., Senate Bill 360) to include a definition of “financial feasibility”. 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. To meet the financial feasibility requirement, the County has prepared a forecast of funding availability. Below is the list of current available revenues sources followed by financial tables detailing fund dollars.

The tables identify by fund the total dollars available to pay for the individual CIE projects throughout the five-year planning period. The highlighted line in each fund table labeled “CIE – Capital Outlay” indicates the portion of those revenues to be expended on CIE projects. The sum total of all these lines equals that of the entire proposed five-year CIE funding requirement. Note that fund dollars would be distributed as necessary across the CIE elements to meet each element’s funding needs. Based on current projections, the total available funds are estimated to meet or exceed the total five year cost of all listed projects.

Seminole County has sufficient revenues required to fund its Capital Improvement Element Projects for fiscal years FY 2005/06 – FY 2009/10 as follows:

FY 2005/06 – FY 2007/08 Schedule of Projects

Committed revenues include:

- Ad Valorem and other general revenues
- Impact Fees/Utility Connection Fees
- Users Rates and Charges
- Infrastructure Sales Tax
- Locally Imposed Gas taxes
- Bond Proceeds

FY 2008/09 – FY 2009/10 Schedule of Projects

Committed and planned revenues include:

- Ad Valorem and other general revenues
- Impact Fees/Utility Connection Fees
- Users Rates and Charges
- Infrastructure Sales Tax
- Locally Imposed Gas taxes
- Bond Proceeds





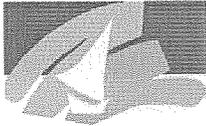
**Seminole County Government
CIE Projects by CIP Element and Fund**

Project	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Amended	FY 2006 Adopted	FY 2007 Approved	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested
<u>Library Services</u>									
<u>00100 General Fund</u>									
00025001 Library Collection Replacement	634,474	640,891	523,817	691,171	867,475	758,075	758,075	758,075	758,075
Fund 00100 Total	634,474	640,891	523,817	691,171	867,475	758,075	758,075	758,075	758,075
<u>12804 Library-Impact Fee</u>									
00060301 Library Collection New Volume	371,503	201,046	64,774	121,749	122,400	121,500	200,000	200,000	200,000
Fund 12804 Total	371,503	201,046	64,774	121,749	122,400	121,500	200,000	200,000	200,000
<u>60303 Libraries-Designated</u>									
00029801 Library Book Donations	3,614	9,848	11,145	11,900	26,500	13,000	10,000	10,000	10,000
Fund 60303 Total	3,614	9,848	11,145	11,900	26,500	13,000	10,000	10,000	10,000
Total Library Services	1,009,591	851,785	599,736	824,820	1,016,375	892,575	968,075	968,075	968,075

Public Safety

11200 Fire Protection Fund

00252301 Air Medical Helicopter	-	-	-	-	-	1,500,000	1,500,000	1,000,000	-
00239601 Bay Addition Station 16	-	-	-	-	138,000	-	-	-	-
00237801 Fire Engine - Training Center	-	-	-	-	378,000	-	-	-	-
00190901 Fire Engine 42	-	-	-	-	-	-	-	-	425,000
00016701 Fire Engine	-	-	-	-	-	-	-	-	425,000
00144801 Fire Engine	-	-	-	345,000	343,131	-	-	-	-
00167801 Fire Engine	-	-	-	345,000	343,131	-	-	-	-
00168501 Fire Engine	-	-	-	345,000	343,131	-	-	-	-
00257401 Fire Engine	-	-	-	-	-	-	400,000	-	-
00257801 Fire Engine	-	-	-	-	-	-	-	-	400,000
00201601 Fire Heavy Rescue	-	-	-	-	-	-	700,000	-	-
00179301 Fire Station 13 - Forest City	-	-	77,880	750,000	976,630	-	-	-	-
00249501 Fire Station 19 - Greenwood Lakes	-	-	-	-	-	408,240	-	-	-
00256001 Fire Station 27 Expansion	-	-	-	-	240,000	-	-	-	-
00258001 Fire Station 29 - SR 426	-	-	-	-	-	750,000	1,000,000	-	-
00225001 Fire Station 39 - Yankee Lake	-	-	-	-	-	-	-	1,200,000	2,000,000
00257201 Fire Transport Capable Unit	-	-	-	-	-	-	200,000	-	-
00257301 Fire Transport Capable Unit	-	-	-	-	-	-	225,000	-	-
00189301 Renovations To Fire Stations	-	-	-	-	580,000	700,000	450,000	400,000	400,000
00189001 Rescue Unit	-	-	-	-	175,000	-	-	-	-
00238401 Squad	-	-	-	-	810,000	-	-	-	-



**Seminole County Government
CIE Projects by CIP Element and Fund**

Project	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Amended	FY 2006 Adopted	FY 2007 Approved	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested
<u>Public Safety</u>									
<u>11200 Fire Protection Fund</u>									
00145201 Tower Truck	-	-	-	-	-	875,000	-	-	-
00167001 Transport Capable Unit	-	-	-	199,016	199,016	-	-	-	-
00168001 Transport Capable Unit	-	-	-	199,016	199,016	-	-	-	-
00168101 Transport Capable Unit	-	-	-	199,016	199,016	-	-	-	-
00224601 Transport Capable Unit	-	-	-	181,000	180,166	-	-	-	-
Fund 11200 Total	-	-	77,880	2,563,048	5,104,237	4,233,240	4,475,000	2,600,000	3,650,000
<u>12801 Fire/Rescue-Impact Fee</u>									
00179301 Fire Station 13 - Forest City	-	-	-	582,000	582,000	-	-	-	-
00249501 Fire Station 19 - Greenwood Lakes	-	-	-	-	750,000	500,000	-	-	-
00258001 Fire Station 29 - SR 426	-	-	-	-	-	-	1,200,000	675,000	-
00012804 Traffic Preemption Devices (20)	-	-	48,498	142,500	10,000	10,000	-	-	-
Fund 12801 Total	-	-	48,498	724,500	1,342,000	510,000	1,200,000	675,000	-
Total Public Safety	-	-	126,378	3,287,548	6,446,237	4,743,240	5,675,000	3,275,000	3,650,000
<u>Drainage</u>									
<u>11500 Infrastructure Tax Fund</u>									
00234502 Markham Woods Road & Drainage Improvements	-	-	121,266	950,995	846,486	-	-	-	-
Fund 11500 Total	-	-	121,266	950,995	846,486	-	-	-	-
<u>11541 Infrastructure-County Commission</u>									
00209102 Anchor Road Design	-	-	-	-	600,000	-	-	-	-
00242301 Bear Gully Drainage	-	-	-	-	-	130,000	300,000	400,000	250,000
00209105 Curryville Road	-	-	-	80,000	240,000	-	-	-	-
00209103 Lake Howell Road - design	-	-	-	-	-	370,000	-	-	-
00209108 Lincoln Heights - Minor Projects	-	-	-	-	130,000	200,000	500,000	500,000	-
00209111 Michigan Ave.	-	-	-	-	-	-	-	-	150,000
00209109 Mullet Lake Park - Minor Projects	-	-	-	-	300,000	400,000	-	-	-
00209113 Red Bug Lake Dr East of SR 436 - minor road related project	-	-	-	-	150,000	200,000	500,000	-	-
00209114 Red Bug Lake Rd at Howell Creek	-	-	-	-	-	-	100,000	200,000	-
00209112 Road Related Projects (minor projects cont.)	-	-	-	-	-	-	100,000	100,000	100,000
00209104 Snowhill Road	-	-	-	-	240,000	-	-	-	-
00209106 Wekiva Park Drive	-	-	-	-	450,000	-	-	-	-
00209110 West Crystal Dr.	-	-	-	-	-	-	-	150,000	250,000
Fund 11541 Total	-	-	-	80,000	2,110,000	1,300,000	1,500,000	1,350,000	750,000
<u>13000 Stormwater Fund</u>									



**Seminole County Government
CIE Projects by CIP Element and Fund**

Project	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Amended	FY 2006 Adopted	FY 2007 Approved	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested
<u>Drainage</u>									
<u>13000 Stormwater Fund</u>									
00229104 Alexander Ave	-	-	17,304	20,000	152,696	-	-	-	-
00242001 Big Econ Basin Preliminary Engineering	-	-	-	-	-	-	-	200,000	-
00192702 Cameron Ditch Retrofit	-	10,000	109	1,059,424	1,059,315	-	-	-	-
00229102 Center Drive	-	-	370,488	400,061	56,638	-	-	-	-
00220901 Dump Truck	-	-	-	69,000	62,001	-	-	-	-
00229114 East Settler Loop	-	-	-	-	-	-	120,000	-	-
00203002 Elder Creek / C-15 Pond	-	1,331,737	226,550	2,194,889	2,356,833	-	-	-	-
00229111 First St - Chuluota	-	-	-	-	-	200,000	-	-	-
00241701 Institute of Food & Agricultural Sciences (JPP)	-	-	-	-	400,000	-	-	-	-
00241801 Institute of Food & Agricultural Sciences Demolition (match)	-	-	-	-	250,000	-	-	-	-
00221101 International Crewcab Dump Truck	-	-	-	69,000	64,232	-	-	-	-
00095503 International Dump Truck	-	-	-	-	82,000	-	-	-	-
00095505 International Dump Truck	-	-	-	-	-	82,000	-	-	-
00221201 Kaiser Spyder Excavator	-	-	-	266,683	219,976	-	-	-	-
00202405 Lightwood Knot Canal - Phase 1	-	-	-	-	-	-	-	70,000	250,000
00229110 Line Drive at SR 426	-	-	-	153,042	153,042	-	-	-	-
00009202 Little Econ / Crane Strand (JPP)	-	198,807	4,500	785,334	780,834	-	-	-	-
00241901 Little Econ / Crane Strand (match)	-	-	-	-	200,000	-	-	-	-
00202402 Lockhart Smith Canal / Acquisition & Improvement	26,991	369,980	266,325	736,931	945,946	-	-	-	-
00202406 Lockhart Smith Phase II	-	-	-	-	-	-	-	100,000	-
00241501 Middle Basin Preliminary Engineering	-	-	-	-	-	-	-	-	130,000
00095508 Mini Track Excavator System	-	-	-	-	-	56,000	-	-	-
00095507 Multi Terrain Loader System	-	-	-	-	70,000	-	-	-	-
00243001 Myrtle Lake Hills Drainage Improvements	-	-	-	-	-	76,500	200,000	-	-
00250501 N Maryland and Michigan Drainage Improvements	-	-	-	-	-	-	-	146,500	446,500
00241601 Naval Canal Mitigation	-	-	-	-	45,900	-	-	-	-
00192701 Navy Canal Regional Stormwater Facility	-	101	-	1,338,029	995,093	-	-	-	-
00229106 Paradise Point Subdivision	-	-	923	67,500	210,171	-	-	-	-
00229109 Pearl Lake / Praire Lake Outfall	-	-	-	-	216,500	-	-	-	-
00202404 Six Mile Canal Phase I	-	-	-	-	-	150,000	250,000	180,000	-



**Seminole County Government
CIE Projects by CIP Element and Fund**

Project	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Amended	FY 2006 Adopted	FY 2007 Approved	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested
<u>Drainage</u>									
<u>13000 Stormwater Fund</u>									
00206904 SR 426 at Aloma Woods Subdivision	-	49,041	-	959	-	-	120,000	-	-
00229115 SR 426 at Aloma Woods	-	-	-	-	-	-	246,500	-	-
00174503 SR 434 Sedimentation Basin 50,174	-	-	509	428,813	403,455	-	-	-	-
00255501 Subdivision Retrofit	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
00233604 Sweetwater Cove (NRCS)	-	-	5,000	40,000	35,000	-	-	-	-
00008302 Sweetwater Cove Tributary 75,349	47,750	90,233	258,104	138,416	-	-	-	-	-
00246201 Washington Heights Erosion Control	-	-	-	-	-	50,000	-	200,000	-
00228301 Yankee Lake Basin Evaluation	-	-	95,415	250,000	150,023	-	-	-	-
00220402 Yellow Spring Instruments Buoy (water quality testing)	-	-	-	-	25,000	-	-	-	-
Fund 13000 Total	152,515	2,007,416	1,077,355	8,137,769	10,073,071	1,614,500	1,936,500	1,896,500	1,826,500
Total Drainage	152,515	2,007,416	1,198,621	9,168,764	13,029,557	2,914,500	3,436,500	3,246,500	2,576,500

Mass Transit

10102 Ninth-cent Fuel Tax Fund

00015301 Lynx	2,506,545	2,821,103	-	-	3,638,639	4,184,435	4,184,435	4,184,435	4,184,435
Fund 10102 Total	2,506,545	2,821,103	-	-	3,638,639	4,184,435	4,184,435	4,184,435	4,184,435

11500 Infrastructure Tax Fund

00015301 Lynx	-	-	-	-	168,038	193,437	193,437	193,437	193,437
00251401 Rail Related Transit	-	-	-	-	4,000,000	10,000,000	4,000,000	6,000,000	-
Fund 11500 Total	-	-	-	-	4,168,038	10,193,437	4,193,437	6,193,437	193,437
Total Mass Transit	2,506,545	2,821,103	-	-	7,806,677	14,377,872	8,377,872	10,377,872	4,377,872

Transportation

10101 Transportation Trust Fund

00137101 Asphalt Surface Maintenance Program 2,461,327	2,583,087	2,784,815	3,380,798	3,466,875	2,800,500	4,200,525	4,410,550	4,631,078	
00014201 Miscellaneous Right-of-way 7,935	-	-	73,753	25,000	-	-	-	-	
00173501 Roads Access Management And Resurfacing -	88,154	2,469,024	4,019,553	141,816	-	-	-	-	
00209301 Small Sidewalk Safety Response -	681	-	50,000	50,000	50,000	50,000	50,000	50,000	
00229701 SR 426 - Red Bug Lake Rd to SR 417 - Landscaping -	156	-	249,844	249,844	-	-	-	-	
00175503 SR 434 - Maitland Blvd to SR 436 -	2,250	114,144	434,709	312,677	-	-	-	-	
00175502 SR 434 - Maitland to SR 436 (JPP) -	2,250	117,554	434,709	312,677	-	-	-	-	
Fund 10101 Total	2,469,262	2,676,579	5,485,538	8,643,366	4,558,889	2,850,500	4,250,525	4,460,550	4,681,078

11500 Infrastructure Tax Fund

00226401 Airport Blvd Extension - SR 46 to CR 15 -	-	228,563	1,000,000	648,026	-	-	-	15,000,000
00005701 Airport Blvd II - US 17-92 to CR 46A 13,821	187,233	16	253,244	248,076	-	-	-	-



**Seminole County Government
CIE Projects by CIP Element and Fund**

Project	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Amended	FY 2006 Adopted	FY 2007 Approved	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested
<u>Transportation</u>									
<u>11500 Infrastructure Tax Fund</u>									
00006102 Airport Blvd II & III - US 17-92 to SR 46 (Construction)	-	-	183,389	8,394,750	7,600,259	-	-	-	-
00006101 Airport Blvd III - CR 46A to SR 46	1,618,477	539,756	82,811	1,216,470	786,132	-	-	-	-
00006201 Bunnell Rd - Eden Park Rd to West Town Pkwy	3,209	810	1,160	17,119	15,978	-	-	-	-
00006202 Bunnell Rd/Eden Park Ave (Construction)	-	9,200	2,467,694	3,523,159	1,891,114	-	10,800,000	-	-
00006301 Chapman Rd - SR 426 to SR 434	287,920	-	351	1,850,618	2,027,023	1,770,000	5,900,000	-	-
00005801 CR 15 (Monroe Rd) - SR 46 To US 17-92	169,914	1,034,460	1,193,640	6,428,101	6,557,647	8,300,000	-	-	-
00006702 CR 427 I - SR 436 to Charlotte St	2,220,887	1,329,248	122,715	807,103	707,031	-	-	-	-
00007001 CR 427 III & IV - Longwood-Lake Mary Rd to US 17-92	95,795	340	6,913	33,223	23,226	-	-	-	-
00007202 CR 427 V & VI - US 17-92 to Lake Mary Blvd	1,092,675	3,653	10,622	66,880	50,442	-	-	-	-
00075301 CR 46A II - Rhinehart Rd to CR 15	110,343	21,881	55,257	70,896	5,974	-	-	-	-
00011401 CR 46A III - CR 15 to Old Lake Mary Rd	4,165	49,072	76,417	365,379	1,859,881	-	-	-	-
00007502 Dodd Rd - Red Bug Lake Rd to Howell Branch Rd	895,127	3,668,531	1,368,510	1,857,990	459,809	-	-	-	-
00010401 E Lake Mary Blvd I & III - US 17-92 to Ohio Ave	5,455,600	1,964,452	246,113	1,078,405	704,254	-	-	-	-
00010701 E Lake Mary Blvd IIB - Ohio Ave to SR 415	4,704,878	4,647,817	7,094,740	20,443,236	4,427,743	-	-	-	-
00007701 Eden Park Rd - Bunnell Rd to Orange County Line	140,624	14,309	5,699	90,076	43,902	-	-	-	-
00016202 Future Traffic Projects	5,749	-	-	150,000	150,000	150,000	150,000	150,000	-
00024202 Howell Branch Rd - Lake Howell Rd to SR 436 - Landscaping	-	-	-	-	64,000	-	-	-	-
00024203 Howell Branch Rd - Lk Howell Rd to SR 436 - Traffic & Safety	-	-	-	-	43,733	-	-	-	-
00012402 Lake Dr - Seminola Blvd to Tuskawilla Rd (Casselberry)	-	-	-	990,000	909,011	-	-	-	-
00012403 Lake Dr - Seminola Blvd to Tuskawilla Rd (SNOCWTR)	-	-	-	460,000	460,000	-	-	-	-
00012401 Lake Dr - Seminola Blvd to Tuskawilla Rd	277,467	874,751	883,795	6,481,216	5,246,398	-	-	-	-
00054101 Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	730,904	227,282	258,853	1,122,129	2,276,308	11,033,720	-	-	-
00250101 Red Bug Lake Rd - Irrigation and Landscaping (Strmwtr Reuse)	-	-	-	200,000	387,757	-	-	-	-
00013701 Sand Lake Rd - Hunt Club Blvd to SR 434	156,375	57,740	17,172	3,020,745	930,660	-	-	-	5,804,000
00250001 Tuskawilla Irrigation and Landscaping (Stormwater Reuse)	-	-	9,305	200,000	387,757	-	-	-	-
00014601 Wymore Rd - Orange County Line to SR 436	125,097	4,829	776	469,997	1,788,226	-	-	-	3,825,920
Fund 11500 Total	18,109,026	14,635,365	14,314,510	60,590,736	40,700,367	21,253,720	16,850,000	150,000	24,629,920
<u>11541 Infrastructure-County Commission</u>									
00247703 28th St From Park Ave To Oak Ave	-	-	-	-	37,000	-	-	-	-
00227018 Airport Blvd - From 2550' W Of 17-92 To - 4180' W Of 17-92	-	-	-	-	80,900	-	-	-	-
00229204 Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	-	-	-	-	-	1,950,000	-	-	-



**Seminole County Government
CIE Projects by CIP Element and Fund**

Project	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Amended	FY 2006 Adopted	FY 2007 Approved	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested
<u>Transportation</u>									
<u>11541 Infrastructure-County Commission</u>									
00205204 Altamonte Pedestrian Overpass (County / City Shared Cost)	-	-	-	-	-	2,000,000	-	-	-
00227012 Arterial / Collector Roads Pavement Rehabilitation	-	-	-	-	-	-	1,650,000	1,750,000	1,750,000
00192548 Avenue E (Sidewalk)	-	-	-	-	300,000	-	-	-	-
00247707 Bay Meadows from CR 427 to Dead End	-	-	-	-	125,000	-	-	-	-
00192014 Bear Lake Rd - Orange County Line to SR 436	-	-	143,847	475,000	317,950	1,500,000	-	-	-
00227026 Beardall Ave from SR 46 to Marquette Ave	-	-	-	-	-	214,600	-	-	-
00191622 Beardall Ave	-	61,747	7,780	8,897	50,000	750,000	-	-	-
00192542 Birchwood Drive (Sidewalk)	-	-	-	-	-	200,000	-	-	-
00192525 Brisson Ave (Sidewalk)	-	-	30,616	320,000	180,849	-	-	-	-
00192545 Cedarwood Drive (Sidewalk)	-	-	-	-	-	200,000	-	-	-
00191618 Celery Ave - Mellonville Ave to SR 415	45,062	100,205	80,389	904,733	769,815	450,000	-	-	-
00192010 Celery Ave - Sanford Ave to Mellonville Ave	-	-	199,183	250,000	851,167	-	-	-	-
00206206 Citrus Rd - Shetland Ave to Northern Way	-	-	-	328,000	360,000	-	-	-	-
00192006 Collector Roads Program - GECs	-	6,133	62,361	369,203	187,500	187,500	187,500	187,500	187,500
00192005 Collector Safety & Capacity Enhance - Future Years	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000
00205601 Communication Network Future Projects	-	-	-	-	-	-	240,000	240,000	240,000
00205725 Communications Equip (Automated Traffic Management Systems)	-	-	-	-	-	60,000	-	-	-
00191640 Country Club Rd - Rantoul Ln to CR 46A	-	-	48,591	75,000	150,000	1,000,000	-	-	-
00192508 County Club Road (Sidewalk)	-	17,191	-	-	200,000	-	-	-	-
00192514 County Sidewalk Program - Future Years	-	-	-	-	-	-	5,220,000	5,260,000	5,300,000
00192552 CR 415 (Sidewalk)	-	-	-	-	-	410,000	-	-	-
00202337 CR 419 - Lockwood Blvd To 2nd Street - Truncated Domes	-	-	-	-	-	16,000	-	-	-
00205515 CR 419 at Live Oak Reserve Boulevard - Signal	-	-	-	-	140,000	-	-	-	-
00198102 CR 419	-	-	-	-	-	-	1,000,000	-	-
00227022 CR 426 - East Of Genoa Dr to Van Arsdale	-	-	-	-	403,600	-	-	-	-
00227023 CR 426 - Queen St To Lake Charm	-	-	-	-	150,500	-	-	-	-
00227021 CR 426 - Seminole Woods South 3,850 feet	-	-	-	-	150,500	-	-	-	-
00202330 CR 427 - SR 436 To US 17-92 - Truncated Domes	-	-	-	-	172,000	-	-	-	-
00227029 CR 427A (27th St) - Sanford Ave to US 17-92	-	-	-	-	-	131,500	-	-	-
00191636 CR 431 (Orange Blvd) - CR 46A to SR 46	-	18,049	41,071	331,951	132,008	2,800,000	-	-	-



**Seminole County Government
CIE Projects by CIP Element and Fund**

Project	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Amended	FY 2006 Adopted	FY 2007 Approved	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested
<u>Transportation</u>									
<u>11541 Infrastructure-County Commission</u>									
00202332 CR 46A - Orange To Upsala - Truncated Domes	-	-	-	-	-	36,000	-	-	-
00191643 CR 46A and Rhinehart Rd - Intersection Improvement	-	-	-	-	50,000	350,000	-	-	-
00191650 CR 46A and US 17-92 - Intersection Improvement	-	-	-	-	-	100,000	-	-	-
00198101 Dean Road - SR 426 to Orange County Line	62,087	2,425	-	-	-	1,000,000	-	4,000,000	-
00192570 Dean Road (Sidewalk)	-	-	-	-	100,000	-	-	-	-
00227028 Dike Road - 528 Ft to Tuskawilla Rd	-	-	-	-	-	588,200	-	-	-
00227027 Dike Road - Howell Branch Rd to 528 Ft	-	-	-	-	-	18,500	-	-	-
00192509 Dike Road (Sidewalk)	-	35,220	-	-	310,000	-	-	-	-
00202335 Dodd Road - Red Bug to Howell Branch - Truncated Domes	-	-	-	-	-	20,000	-	-	-
00206201 Dyson Drive School Safety Sidewalk	-	-	-	587,242	500,000	-	-	-	-
00192550 E 5th Street (Sidewalk)	-	-	-	-	300,000	-	-	-	-
00202327 E Lake Mary Blvd - US 17-92 to Airport Entrance - Trunc Dome	-	-	-	-	33,000	-	-	-	-
00227030 Eagle Cir - Eagle Cir S to Wild Fox - Drive E	-	-	-	-	-	435,800	-	-	-
00227019 Eagle Circle S - Wild Fox Dr E to Eagle Circle	-	-	-	-	274,500	-	-	-	-
00192003 East Lake Brantley Dr - SR 434 to Wekiva Springs Rd	-	-	1,400,907	2,080,000	165,822	-	-	-	-
00192558 Eastbrook Blvd (Sidewalk)	-	-	-	-	-	250,000	-	-	-
00202517 Elementary School "J" Traffic Circulation Improvements	-	-	100,000	100,000	150,000	-	-	-	-
00192563 Fernwood Blvd (Sidewalk)	-	-	-	-	-	250,000	-	-	-
00205701 Future ATM Projects	-	-	-	-	-	-	600,000	600,000	600,000
00205801 Future Projects - 2001 Sales Tax Fund	-	23,000	-	-	-	-	180,000	180,000	180,000
00202318 Future Safety Projects	-	-	-	-	-	-	625,000	625,000	625,000
00205501 Future Traffic Signals and Signal Systems	-	-	-	-	-	-	625,000	625,000	625,000
00205301 Future Years State Road System	-	37,933	655	187,500	187,500	187,500	187,500	187,500	187,500
00192557 Gabriella Lane (Sidewalk)	-	-	-	-	-	370,000	-	-	-
00227020 Greenway Blvd - Lake Emma Rd to Longwood Lake Mary Rd	-	-	-	-	440,000	-	-	-	-
00192531 Greenway Blvd (Sidewalk)	-	-	-	350,000	350,000	-	-	-	-
00192560 Greenwood (Sidewalk)	-	-	-	-	-	450,000	-	-	-
00202323 Hester Road Rail Road Crossing Rebuild	-	-	119,786	242,000	122,214	-	-	-	-
00205517 Howell Branch And Dodd Road - Mast Arms	-	-	-	-	-	140,000	-	-	-
00205518 Howell Branch And Eastbrook - Mast Arms	-	-	-	-	-	130,000	-	-	-



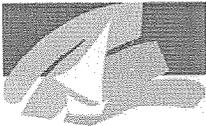
**Seminole County Government
CIE Projects by CIP Element and Fund**

Project	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Amended	FY 2006 Adopted	FY 2007 Approved	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested
<u>Transportation</u>									
<u>11541 Infrastructure-County Commission</u>									
00202334 Howell Branch Rd - SR 426 to County Line - Truncated Domes	-	-	-	-	-	66,000	-	-	-
00205519 Howell Branch Road And Dike - Mast Arms	-	-	-	-	-	130,000	-	-	-
00192522 Hunt Club Blvd (Sidewalk)	-	-	-	-	320,000	-	-	-	-
00202336 International Pkwy - Lake Mary Bl to SR 46 - Truncated Domes	-	-	-	-	-	44,000	-	-	-
00192561 Kewannee Trail	-	-	-	-	-	250,000	-	-	-
00192002 Lake Emma Rd - Greenwood Blvd to Sand Pond Rd	243,495	679,057	1,366,433	2,406,994	277,523	-	-	-	-
00192526 Lake Markham Rd (Sidewalk)	-	-	45,340	350,000	299,708	-	-	-	-
00191644 Lake Mary Blvd - Left Turn Lane Extensions	-	-	-	-	75,000	500,000	-	-	-
00229205 Lake Mary Blvd at International Pkwy - Pedestrian Crossing	-	-	-	-	4,000,000	-	-	-	-
00255901 Lake Mary Corridor Safety & Capacity Improvements	-	-	-	-	250,000	-	-	-	-
00192401 Lake Mary Elementary School Pedestrian Overpass	-	-	20,000	3,980,168	3,980,168	-	-	-	-
00202521 Lake Mary High School Signal	-	-	-	69,000	69,000	-	-	-	-
00205401 Lake Mary Pedestrian Overpass at Rhinehart Road	-	-	-	4,000,000	4,000,000	-	-	-	-
00192546 Linneal Beach Dr (Sidewalk)	-	-	-	-	400,000	-	-	-	-
00192554 Longwood Hills (Sidewalk)	-	-	-	-	-	350,000	-	-	-
00192530 Longwood Lake Mary (Sidewalk)	-	-	34,908	350,000	281,591	-	-	-	-
00205514 Longwood Lake Mary Rd at Greenway Blvd - Mast Arms	-	-	-	30,000	120,000	-	-	-	-
00227007 Longwood Lake Mary Rd at Lake Way	-	-	-	123,000	123,000	-	-	-	-
00247706 Magnolia Ave - 27th St to South To - Pavement	-	-	-	-	-	130,000	-	-	-
00202333 Maitland Ave - SR 436 to County Line - Truncated Domes	-	-	-	-	-	31,000	-	-	-
00227025 Marquette Ave - Beardall Ave to E Lake Mary Blvd	-	-	-	-	-	144,500	-	-	-
00206207 Mellonville (City Of Sanford)	-	-	-	-	-	400,000	-	-	-
00205720 Memory Upgrades (Automated Traffic Management Systems)	-	-	-	-	60,000	-	-	-	-
00247704 Michigan Ave - New York To N Oregon	-	-	-	-	171,000	-	-	-	-
00202503 Middle School Traffic Circulation Improvements	-	-	-	-	280,000	-	-	-	-
00191620 Minor Road Program - GECs	-	-	160,508	236,500	187,500	187,500	187,500	187,500	187,500
00191617 Minor Roads Program - Future Years	-	-	-	-	-	-	4,000,000	4,000,000	4,000,000
00205613 Montgomery - SR 434 to SR 436 - Fiber Upgrade	-	-	-	-	-	70,000	-	-	-
00205719 Network Communications Equipment	-	-	-	-	80,000	-	-	-	-
00202519 New Lawton Chiles Middle School Traffic Circulation Improve.	-	-	-	140,000	228,000	-	-	-	-



**Seminole County Government
CIE Projects by CIP Element and Fund**

Project	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Amended	FY 2006 Adopted	FY 2007 Approved	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested
<u>Transportation</u>									
<u>11541 Infrastructure-County Commission</u>									
00247702 Oak Way - Mellonville to 3,060 Ft W	-	-	-	-	102,000	-	-	-	-
00247701 Oaklando Rd - Mathews to Northwestern	-	-	-	-	70,000	-	-	-	-
00192532 Old Geneva Rd (Sidewalk)	-	-	30,224	350,000	184,107	-	-	-	-
00192521 Old Howell Branch (Sidewalk)	-	-	27,758	190,000	155,554	-	-	-	-
00192527 Old Lake Mary Rd (Sidewalk)	-	-	163,294	250,000	86,706	-	-	-	-
00191629 Old Mims Rd - CR 426 To S Jungle St	-	-	11,897	50,000	309,342	-	-	-	-
00247705 Orange St - Howard Ave to House 2290	-	-	-	-	56,000	-	-	-	-
00192547 Oranole (Sidewalk)	-	-	-	-	300,000	-	-	-	-
00191645 Osceola Rd at Old Geneva Rd - Minor Projects	-	-	-	-	-	50,000	250,000	-	-
00229203 Osprey Trail Rail Road Crossing (w/ Cross Seminole Trail)	-	-	-	200,000	400,000	-	-	-	-
00205202 Oviedo SR 426 / CR 419 (TRIPS)	-	-	-	3,000,000	3,000,000	3,000,000	-	-	-
00192523 Palm Springs Dr (Sidewalk)	-	-	39,598	380,000	330,503	-	-	-	-
00192603 Paving Projects - Various	-	166,427	136,888	983,573	225,000	-	-	-	-
00192549 Pear Lake Causeway (Sidewalk)	-	-	-	-	250,000	-	-	-	-
00202317 Plumosa Avenue Rail Road Crossing	-	-	-	-	300,000	-	-	-	-
00192556 Raymond Ave (Sidewalk)	-	-	-	-	-	380,000	-	-	-
00205521 Red Bug And Oviedo Marketplace - Mast Arms	-	-	-	-	-	150,000	-	-	-
00227015 Red Bug Lake Rd - SR 436 to Autumn Glenn	-	-	-	364,720	364,720	-	-	-	-
00227016 Red Bug Lake Rd - Tusawilla	-	-	-	1,007,000	1,007,000	-	-	-	-
00205612 Red Bug Lake Rd - Tuskawilla to SR 434 (Fiber Upgrade)	-	-	-	-	-	130,000	-	-	-
00205516 Red Bug Lake Rd at Dovera Dr - Mast Arms	-	-	-	-	140,000	-	-	-	-
00226301 Red Bug Lake Rd at SR 436 - Interchange (TRIPS)	-	-	-	3,700,000	3,700,000	-	10,000,000	-	25,500,000
00191623 Red Bug Lake Rd at Tuskawilla Rd - Intersection Improvements	-	20,814	174,800	195,000	2,015,865	-	-	-	-
00196901 Red Bug Pedestrian Overpass at Elementary School	-	-	-	4,000,000	4,000,000	-	-	-	-
00202328 Rhinehart Rd - CR 46A To SR 46 - Truncated Domes	-	-	-	-	18,000	-	-	-	-
00191621 Richmond Ave - SR 46 to Moore's Station	-	-	-	450,000	99,014	-	-	-	-
00192518 Sabal Palm (Sidewalk)	-	-	-	-	500,000	-	-	-	-
00227008 Sabal Palm Dr - Longmeadow Cr to Sabal Lake Dr	-	-	-	209,079	209,079	-	-	-	-
00206204 Safety / Sidewalk Program	-	44,131	30,071	210,692	187,500	187,500	187,500	187,500	187,500
00202331 Seminola Blvd - US 17-92 to Lake Drive - Truncated Dome	-	-	-	-	-	62,000	-	-	-



**Seminole County Government
CIE Projects by CIP Element and Fund**

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<u>Transportation</u>									
<u>11541 Infrastructure-County Commission</u>									
00205721 Sign Upgrades (Automated Traffic Management System)	-	-	-	-	60,000	-	-	-	-
00192524 Sipes Ave (Sidewalk)	-	-	39,503	350,000	310,497	-	-	-	-
00191630 Slavia Rd at SR 426 - Intersection Improvement	-	-	39,630	50,000	405,286	-	-	-	-
00227024 Snow Hill Road - 2640 Ft from Ave H to pavement change	-	-	-	-	-	71,500	-	-	-
00202338 Snowhill Road - CR 419 through 4 Lane - Truncated Domes	-	-	-	-	-	8,000	-	-	-
00205722 Software Upgrades (Automated Traffic Management Systems)	-	-	-	-	150,000	-	-	-	-
00205611 SR 426 - Red Bug Lake Rd to SR 434 - Fiber Upgrade	-	-	-	-	70,000	-	-	-	-
00191646 SR 426 - Tuskawilla Rd to SR 417	-	-	-	-	175,000	1,750,000	-	-	-
00205303 SR 434 - I-4 To Range Line Rd (TRIPS)	-	-	-	-	1,500,000	15,000,000	-	-	9,000,000
00205302 SR 434 - Montgomery Rd to I-4 (TRIPS)	-	231,910	571,206	2,388,090	1,529,787	7,000,000	-	4,000,000	-
00205304 SR 434 - Rangeline Rd to CR 427 (TRIPS)	-	-	-	-	-	-	1,500,000	18,500,000	-
00205723 SR 434 - Transponder St -Automated Traffic Management System	-	-	-	-	-	200,000	-	-	-
00205610 SR 434 - US 17-92 to SR 419 - Fiber Upgrade	-	-	-	-	130,000	-	-	-	-
00205724 SR 436 - Signs (Automated Traffic Management Systems)	-	-	-	-	-	240,000	-	-	-
00191647 SR 436 at Balmy Beach - Intersection Improvement	-	-	-	-	-	75,000	500,000	-	-
00191648 SR 436 at Howell Branch Rd - Intersection Improvement	-	-	-	-	75,000	600,000	-	-	-
00191649 SR 436 at Hunt Club Blvd - Intersection Improvement	-	-	-	-	-	75,000	500,000	-	-
00191642 SR 436 at Maitland Ave - Intersection Improvement	-	-	-	-	-	75,000	-	-	-
00255801 SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	-	-	-	-	400,000	2,200,000	-	-	-
00202313 SR46 at Longwood Markham Road	-	-	13,443	220,000	206,557	-	-	-	-
00205803 Sunland Estates	-	-	12,395	80,000	70,000	115,000	-	-	-
00247601 Supplemental Roads - Group I	-	-	-	-	1,050,000	550,000	-	-	-
00247602 Supplemental Roads - Group II	-	-	-	-	250,000	150,000	1,550,000	-	-
00227017 SW Road - Country Club to Roosevelt	-	-	-	156,000	156,000	-	-	-	-
00202329 Tuskawilla Rd - SR 434 to SR 426 - Truncated Domes	-	-	-	-	58,000	-	-	-	-
00191651 Upsala Road - 90 Degree Curve	-	-	-	-	-	-	50,000	-	-
00226501 US 17-92 - Orange County Line to Lake of the Woods Blvd	-	209,377	649,530	990,618	8,255,048	-	-	-	-
00205201 US 17-92 (Casselberry) County / City Shared Project	-	-	-	1,500,000	1,500,000	-	-	-	-
00197001 US 17-92 Sanford Lakefront Project	-	-	-	2,900,000	2,900,000	-	-	-	-
00191638 Vihlen - Paving	-	-	-	475,000	475,000	-	-	-	-



**Seminole County Government
CIE Projects by CIP Element and Fund**

Project	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Amended	FY 2006 Adopted	FY 2007 Approved	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested
<u>Transportation</u>									
<u>11541 Infrastructure-County Commission</u>									
00191625 W Crystal Drive	-	-	-	220,000	15,935	-	-	-	-
00192007 Wekiva Springs Rd - Wekiva Springs Ln to Sabal Palm Dr	-	124,297	248,588	370,703	4,067,821	-	-	-	-
00205513 Wekiva Springs Rd at East Lake Brantley - Mast Arms	-	-	-	-	150,000	-	-	-	-
00192008 Wekiva Springs Road - Fox Valley Drive to County Line	-	-	152,245	285,000	564,697	1,000,000	-	-	-
00192504 West Lake Brantley Sidewalk	-	184,149	302,922	399,797	396,875	-	-	-	-
00192533 West Wekiva Trail	-	-	-	-	450,000	-	-	-	-
00205718 Wireless Access Points (ATMS)	-	-	-	-	150,000	-	-	-	-
Fund 11541 Total	350,644	1,962,064	6,506,366	44,220,460	66,476,208	51,567,600	30,740,000	42,030,000	50,070,000
<u>12601 Arterial-Impact Fee</u>									
00005701 Airport Blvd II - US 17-92 to CR 46A	14,182	294,627	17	263,580	261,001	-	-	-	-
00006102 Airport Blvd II & III - US 17-92 to SR 46 (Construction)	-	-	263,901	12,080,249	10,936,958	-	-	-	-
00006101 Airport Blvd III - CR 46A to SR 46	3,598,767	1,421,550	184,315	2,708,524	1,851,956	-	-	-	-
00006702 CR 427 I - SR 436 to Charlotte St	1,889,992	1,132,322	104,535	687,532	602,286	-	-	-	-
00007001 CR 427 III & IV - Longwood-Lake Mary Rd to US 17-92	183,543	660	16,132	64,492	42,674	-	-	-	-
00007202 CR 427 V & VI - US 17-92 to Lake Mary Blvd	3,109,921	10,398	30,232	190,350	158,074	-	-	-	-
00075301 CR 46A II - Rhinehart Rd to CR 15	501,328	99,682	251,723	322,973	25,510	-	-	-	-
00011401 CR 46A III - CR 15 to Old Lake Mary Rd	15,670	184,605	287,472	1,352,270	6,974,502	-	-	-	-
00024201 Howell Branch Rd - Lake Howell Rd to SR 436	-	110,841	-	2,633	136,000	-	-	-	-
00024203 Howell Branch Rd - Lk Howell Rd to SR 436 - Traffic & Safety	-	-	-	-	92,934	-	-	-	-
Fund 12601 Total	9,313,402	3,254,684	1,138,327	17,672,603	21,081,895	-	-	-	-
<u>12602 North Collector-Impact Fee</u>									
00054101 Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	218,867	66,883	77,320	335,180	680,480	3,295,786	-	-	-
Fund 12602 Total	218,867	66,883	77,320	335,180	680,480	3,295,786	-	-	-
<u>12603 West Collector-Impact Fee</u>									
00006201 Bunnell Rd - Eden Park Rd to West Town Pkwy	14,619	3,692	5,282	77,982	72,786	-	-	-	-
00006202 Bunnell Rd/Eden Park Ave (Construction)	-	10,800	2,896,858	4,161,924	2,246,222	-	5,832,000	-	-
00007701 Eden Park Rd - Bunnell Rd to Orange County Line	12,228	1,244	496	7,833	3,666	-	-	-	-
00013701 Sand Lake Rd - Hunt Club Blvd to SR 434	183,571	67,782	20,159	3,546,093	1,092,514	-	-	-	6,696,000
00014601 Wymore Rd - Orange County Line to SR 436	152,916	5,902	948	574,441	2,185,612	-	-	-	4,676,125
Fund 12603 Total	363,335	89,420	2,923,742	8,368,273	5,600,800	-	5,832,000	-	11,372,125
<u>12604 East Collector-Impact Fee</u>									
00006301 Chapman Rd - SR 426 to SR 434	200,080	-	244	1,286,023	1,409,023	1,230,000	4,100,000	-	-
Fund 12604 Total	200,080	-	244	1,286,023	1,409,023	1,230,000	4,100,000	-	-



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Project	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Amended	FY 2006 Adopted	FY 2007 Approved	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested
<u>Transportation</u>									
<u>12605 South Central-Impact Fee</u>									
00007502 Dodd Rd - Red Bug Lake Rd to Howell Branch Rd	758,563	1,889,849	704,990	957,147	213,076	-	-	-	-
00012401 Lake Dr - Seminola Blvd to Tuskawilla Rd	645,912	2,038,985	2,060,196	15,224,837	12,343,604	-	-	-	-
Fund 12605 Total	1,404,475	3,928,834	2,765,186	16,181,984	12,556,680	-	-	-	-
<u>13300 17/92 Redevelopment Fund</u>									
00209001 CRA 17/92 Land Acquisition Fund for Future Development	-	-	-	600,000	800,000	200,000	-	-	-
00206503 Fern Park Streetscape / Landscape	-	-	-	500,000	500,000	-	-	-	-
Fund 13300 Total	-	-	-	1,100,000	1,300,000	200,000	-	-	-
<u>32100 Natural Lands/Trails 2001</u>									
00187724 Aloma Pedestrian Overpass at Red Bug Lake Road	-	-	-	-	-	2,050,000	-	-	-
00187723 Cross Seminole Trail - Big Tree Pk to Old Sanford Oviedo Rd	-	-	-	1,511,501	1,511,501	500,000	-	-	-
00187718 Riverwalk Trail - CR-15 to Frech Ave - City of Sanford Lead	-	-	-	-	-	-	690,000	-	-
Fund 32100 Total	-	-	-	1,511,501	1,511,501	2,550,000	690,000	-	-
Total Transportation	32,429,090	26,613,829	33,211,233	159,910,126	155,875,843	82,947,606	62,462,525	46,640,550	90,753,123

Potable Water

<u>13300 17/92 Redevelopment Fund</u>									
00206502 Fern Park Utilities	-	-	-	250,000	250,000	-	-	-	-
Fund 13300 Total	-	-	-	250,000	250,000	-	-	-	-
<u>40100 Water And Sewer Fund</u>									
00183101 1st Ave / Balmy Beach - Road Project	-	-	-	-	-	-	150,000	-	-
00164301 Alternative Water Supply Preliminary - Design	150,000	(300,000)	-	-	150,000	150,000	-	-	-
00200401 Aquifer Storage And Recovery S	-	-	-	188,000	188,000	-	-	-	-
00178101 Bunnel Road Water Main Relocation	7,370	7,248	737	179,643	134,357	-	-	-	-
00115701 Chemical Feed Systems Rehabilitation	30,270	(28,063)	32,650	150,000	50,000	50,000	50,000	50,000	50,000
00201101 Consumptive Use Permit Consolidation - Permitting	8,741	224,410	96,365	531,432	500,000	-	-	-	-
00195401 Country Club Water Treatment Plant Improvement	-	-	-	-	-	-	-	300,000	1,200,000
00178301 Country Club Well #3	25,358	30,103	4,536	77,340	-	-	-	555,785	-
00195701 Disinfection Byproducts	-	-	32,295	1,500,000	1,061,564	-	-	-	-
00063701 Dodd Road Utility Relocation	502,987	1,229,557	141,920	610,278	270,383	-	-	-	-
00216501 Elder Road / Orange Boulevard Pipe Replacement	-	-	-	-	-	-	-	-	138,374
00200501 Emergency Power At Critical Wells	-	-	-	-	-	-	200,000	350,000	-
00253801 Greenwood Lakes Potable Booster Station	-	-	-	-	-	-	1,434,589	-	-
00201501 Hydrogeological And Well Drill	-	-	45,900	200,000	200,000	200,000	200,000	200,000	200,000
00254201 I-4 at US 17/92 Ramp B-1 (FDOT)	-	-	-	200,000	200,000	-	-	-	-



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Project	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Amended	FY 2006 Adopted	FY 2007 Approved	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested
<u>Potable Water</u>									
<u>40100 Water And Sewer Fund</u>									
00065101 Lake Emma Road Utility Relocation	-	161,234	-	174,293	154,752	-	-	-	-
00193301 Lake Monroe Water Treatment Plant Rehabilitation	-	-	91,226	200,000	200,000	-	-	-	-
00064501 Northwest Regional Water Distribution Improvements	289,822	1,012,774	195,072	1,000,000	250,000	250,000	250,000	250,000	250,000
00021701 Oversizing / Extensions	104,381	29,373	-	-	650,000	650,000	750,000	750,000	750,000
00230702 Perimeter Fencing	-	-	-	300,000	300,000	-	-	-	-
00250201 Potable Water Meter Replacement Program	-	-	-	-	50,000	50,000	50,000	50,000	50,000
00203101 Security Improvements	1,624,196	288,198	258,760	328,457	250,000	100,000	100,000	100,000	100,000
00067201 Upsala Road Utility Relocation	-	15,683	3,762	111,273	77,863	-	-	-	-
00065201 Utility Relocations For Minor Road Projects	70,504	16,417	298,179	399,668	500,000	500,000	500,000	500,000	500,000
00194701 Water Quality Telemetry	-	-	-	-	-	150,000	600,000	-	-
00056601 Water System Rehabilitations	236,438	(431,209)	59,550	200,000	200,000	200,000	200,000	200,000	200,000
Fund 40100 Total	3,050,067	2,255,725	1,260,952	6,350,384	5,386,919	2,300,000	4,484,589	3,305,785	3,438,374
<u>40102 Connection Fees-Water</u>									
00193601 Bear Lake Woods Water Main Interconnect	-	-	-	-	-	-	75,000	-	-
00212801 Country Club/Greenwood Lakes High Service	-	-	-	-	-	-	300,000	-	-
00249801 CRA Fern Park Utilities	-	-	-	-	600,000	-	-	-	-
00064605 Cub Lake / Eden Park Distribution	4,351	3,694	859	89,750	82,133	-	-	-	-
00214801 Dodd Road Water Main Phase II	-	-	-	-	-	-	-	-	230,000
00064606 East Lake Drive Water Main Ext	-	-	-	500,476	428,732	-	-	-	-
00216801 Elder Road New Water Main	-	-	-	-	-	-	-	-	43,400
00193201 Fire Flow Improvements	-	-	-	100,000	150,000	50,000	50,000	-	-
00214901 Grand Road Upgrade Pipes	-	-	-	-	-	-	-	-	150,000
00193701 Greenwood Blvd Water Main U	-	-	-	80,000	-	-	-	-	80,000
00193501 Heathrow Elementary Water Main Ext	-	-	-	100,000	100,000	-	-	-	-
00193801 Lake Hayes Water Transmission Main Connect	-	-	-	-	-	-	-	-	70,000
00168801 Lake Hayes Water Treatment Plant Transmission Line	1,678,762	1,273,374	133,980	474,293	167,107	-	-	-	360,000
00064702 Lockwood Red Water Installation	-	-	-	253,547	253,547	-	-	-	-
00212901 Lynnwood Area Pipe Replacement	-	-	-	-	-	-	280,000	-	-
00216601 Markham Water Treatment Plant Expansion	-	268,960	1,809,549	2,659,636	721,785	-	-	-	-
00216701 Markham Water Treatment Plant Odor Control System	-	-	223,888	1,500,000	1,112,998	-	-	-	-
00193101 Markham Woods Road Water Main E	-	-	-	150,000	150,000	-	-	-	-



**Seminole County Government
CIE Projects by CIP Element and Fund**

Project	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Amended	FY 2006 Adopted	FY 2007 Approved	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested
<u>Potable Water</u>									
<u>40102 Connection Fees-Water</u>									
00216901 Northwest Service Area South Loop New Water	-	-	-	-	-	-	-	-	90,000
00207801 Orange Blvd Water Main	-	-	2,071	40,000	25,567	-	-	-	-
00180601 Ranchland Trail Area Water Mains	-	-	-	-	-	-	-	-	294,904
00214701 Rising Sun Water Main Upgrade	-	-	-	-	-	-	-	-	75,000
00214401 Southeast Regional To Lake Hayes Water Treatment	-	-	-	-	-	-	384,000	-	-
00214301 Southwest Service Area New Water Mains	-	-	-	-	-	-	-	-	107,200
00193401 SR 436 Water Main Loop	-	-	-	-	-	-	-	-	53,000
00214501 Walker Road New Water Main	-	-	-	-	-	-	-	-	17,840
00214601 Winnebago - Wilshire Blvd Water Main	-	14,576	158,820	179,722	12,720	-	-	-	-
Fund 40102 Total	1,683,113	1,560,604	2,329,167	6,127,424	3,804,589	50,000	1,089,000	-	1,571,344
<u>40103 Connection Fees-Sewer</u>									
00249801 CRA Fern Park Utilities	-	-	-	-	400,000	-	-	-	-
00065101 Lake Emma Road Utility Relocation	23,642	116,034	-	635,000	635,000	-	-	-	-
00217701 Orange Boulevard Replacement and Upgrades	-	-	-	-	390,000	1,600,000	-	-	-
Fund 40103 Total	23,642	116,034	-	635,000	1,425,000	1,600,000	-	-	-
<u>40104 Debt Proceeds Series 1999</u>									
00065101 Lake Emma Road Utility Relocation	-	-	-	11,746	11,746	-	-	-	-
00064702 Lockwood Red Water Installation	-	-	935,936	1,237,907	301,971	-	-	-	-
Fund 40104 Total	-	-	935,936	1,249,653	313,717	-	-	-	-
Total Potable Water	4,756,822	3,932,363	4,526,055	14,612,461	11,180,225	3,950,000	5,573,589	3,305,785	5,009,718

Sanitary Sewer

40100 Water And Sewer Fund

00201201 Emergency Power At Critical Lift Stations	-	23,019	201,842	276,981	348,311	300,000	300,000	300,000	300,000
00243901 Generatoar Replacements And Additions	-	-	-	-	291,500	337,000	-	-	-
00243301 Greenwood Lakes Rib Refurbishments	-	-	-	-	-	-	50,000	200,000	-
00227401 Greenwood Lakes WWTP Improvements And Rerating	-	-	-	-	-	-	492,000	2,643,000	-
00255001 Greenwood Lakes WWTP Monitor	-	-	-	290,126	290,126	-	-	-	-
00199901 Greenwood Lakes WWTP Sludge	-	-	-	619,035	619,035	-	-	-	-
00253701 Liftstation Odor Control Units	-	-	-	-	-	-	100,000	100,000	100,000
00199701 North West Fuel Storage Tank Replacement	-	-	-	-	-	-	150,000	-	-
00024805 Radio SCADA System Expansion	711,017	(1,586,306)	140,535	250,000	200,000	50,000	-	-	-
00082904 S/C Collection - Lift Station	21,807	1,602,095	1,126,627	1,644,986	200,000	200,000	200,000	200,000	200,000



**Seminole County Government
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<u>Sanitary Sewer</u>									
<u>40100 Water And Sewer Fund</u>									
00083101 S/W Collection System Improvements	11,968	28,956	12,872	682,873	50,000	50,000	50,000	50,000	50,000
00194901 Sand Lake Road Force Main Relocation	-	5,135	568	290,000	284,432	-	-	-	-
00052801 Surge Suppression Protection	-	-	-	50,000	-	-	50,000	-	-
00024801 Telemetry And SCADA Systems	-	-	-	-	200,000	50,000	50,000	50,000	50,000
00194501 Yankee Lake Water Reclaim Facility Chlorine	-	-	-	-	-	-	-	84,000	336,000
Fund 40100 Total	744,792	72,899	1,482,444	4,104,001	2,483,404	987,000	1,442,000	3,627,000	1,036,000
<u>40102 Connection Fees-Water</u>									
00024805 Radio SCADA System Expansion	-	-	-	-	-	-	50,000	50,000	50,000
Fund 40102 Total	-	-	-	-	-	-	50,000	50,000	50,000
<u>40103 Connection Fees-Sewer</u>									
00200901 AAA Drive To International Parkway Sewer	-	-	-	200,000	200,000	-	-	-	-
00137301 Aloma / Dean Road Sewer Replacement	-	292,982	22,084	148,542	126,458	-	-	-	-
00100502 CR 46A Reclaimed Water Line	101,668	611,952	581,547	781,270	194,066	-	-	-	-
00164501 Eastern Reclaimed Water Distribution System	-	678,679	-	5,131,450	5,131,450	-	-	-	-
00273301 Elder Street Force Main	-	-	-	-	-	-	-	-	67,000
00182901 Greenwood Lakes Ground Storage Tank	-	-	-	1,312,725	1,312,725	-	-	-	-
00217101 Heathrow Boulevard Reclaim Main	-	-	-	-	345,000	1,380,000	-	-	-
00217401 Longwood Markham Road Utility Improvements	-	-	-	-	-	-	-	329,940	-
00218201 Markham Woods / Lake Markham Road Force Main	-	-	-	222,000	222,000	-	-	-	-
00178201 Markham Woods Reclaimed Water	-	-	31,900	2,170,680	3,106,728	-	-	-	-
00182301 Markham Woods Road Reclaimed	-	118,774	16,113	1,112,086	985,543	-	-	-	-
00064801 North West Service Area Maintenance	-	54,865	23,751	1,117,935	1,779,026	-	-	-	-
00218301 Orange Boulevard Loop	-	-	-	122,000	-	-	122,000	488,000	-
00247901 Orange Boulevard Reclaim Main	-	-	-	-	84,600	338,400	-	-	-
00021703 Oversizing / Extensions	-	(544,353)	297,264	500,000	500,000	500,000	500,000	500,000	500,000
00217301 Reclaim Retrofit Phase I	-	293,650	491,277	4,215,902	3,547,953	-	-	-	-
00217201 Reclaim Retrofit Phase II	-	-	-	-	760,000	3,040,000	-	-	-
00223001 Reclaim Retrofit Phase III	-	-	-	-	-	432,000	1,728,000	-	-
00223101 Reclaim Retrofit Phase IV	-	-	-	-	-	-	263,000	1,052,000	-
00223201 Reclaim Retrofit Phase V	-	-	-	-	-	-	-	300,600	1,202,400
00195301 Reclaim Water System Improvements	-	-	-	500,000	-	500,000	500,000	500,000	500,000
00181201 Reclaimed Discharge Main From	-	-	48,350	1,391,040	1,191,040	-	-	-	-



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Project	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Amended	FY 2006 Adopted	FY 2007 Approved	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested
<u>Sanitary Sewer</u>									
<u>40103 Connection Fees-Sewer</u>									
00217801 Reclaimed Water Storage And Repump - Facility	-	-	-	-	-	340,000	1,360,000	-	-
00164601 Seminole County/City Of Oviedo	-	-	152,834	1,100,000	947,166	-	-	-	-
00182801 SR 426 - SR 434 Master Lift Station	-	-	-	745,200	745,200	-	-	-	-
00219701 SR 46 Force Main Extensions	-	-	-	-	-	-	397,434	1,589,735	-
00218001 Sylvan Lake / Lake Markham Road New - Force Main	-	-	-	-	-	110,000	450,000	-	-
00195201 Yankee Lake Water Reclamation Facility Expansion	-	205,389	431,498	3,362,341	2,983,938	1,600,000	-	-	-
Fund 40103 Total	101,668	1,711,938	2,096,618	24,133,171	24,162,893	8,240,400	5,320,434	4,760,275	2,269,400
Total Sanitary Sewer	846,460	1,784,837	3,579,062	28,237,172	26,646,297	9,227,400	6,812,434	8,437,275	3,355,400

Solid Waste

40201 Solid Waste Fund

00170101 Central Transfer Station Roof Replacement	-	-	-	-	-	-	350,000	-	-
00244701 Central Transfer Station Scale Automation	-	-	-	-	150,000	-	-	-	-
00245001 Central Transfer Station Truck Wash Replacement And Upgrades	-	-	-	-	150,000	-	-	-	-
00137801 Citizens' Service Area at Central Transfer Station	43,560	705	-	1,215,000	1,012,060	-	-	-	-
00081201 Citizen's Service Area at Landfill	3,191	1,562	14,155	293,227	276,889	-	-	-	-
00248201 Front-end Loader	-	-	-	-	-	326,000	-	-	-
00018301 Gas Management - Osceola Landfill	239,561	12,664	24,705	126,271	-	-	200,000	230,000	-
00110301 Landfill Gas Reuse Project	2,480	(1,143)	25,584	50,000	23,900	-	-	-	-
00244601 Landfill Gas System Expansion	-	-	-	-	220,000	-	250,000	250,000	250,000
00169101 Landfill Hazardous Waste Operations Building	-	-	-	-	-	-	350,000	-	-
00244901 Landfill Household Hazardous Waste Pole-Barn	-	-	-	-	200,000	-	-	-	-
00215901 Landfill Lift Station Pump Upgrade	-	14,849	14,977	17,000	-	-	17,000	20,000	-
00160801 Landfill Roadways Repairs	37,231	(29,561)	-	350,000	350,000	-	-	-	-
00244501 Landfill Scalehouse	-	-	-	-	100,000	500,000	-	-	-
00245101 Landfill Solid Waste Operating Permit - Renewal	-	-	-	-	-	150,000	-	-	-
00244801 Landfill Title Five Air Permit Renewal	-	-	-	-	50,000	-	-	-	-
00216001 Osceola Landfill NPDES Permit	-	-	-	25,000	25,000	-	-	-	-
00216101 Renewal Central Transfer Station	-	7,875	28,040	62,625	-	-	-	87,000	-
00248101 Road Tractors	-	-	-	-	652,000	-	-	-	-
00248001 Transfer Trailers	-	-	-	-	385,000	813,600	-	-	-
00134201 Undesignated Equipment - Contract Operations	357,032	294,330	78,873	600,000	212,500	265,500	-	-	-



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Project	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Amended	FY 2006 Adopted	FY 2007 Approved	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested
<u>Solid Waste</u>									
Fund 40201 Total	683,055	301,281	186,334	2,739,123	3,807,349	2,055,100	1,167,000	587,000	250,000
Total Solid Waste	683,055	301,281	186,334	2,739,123	3,807,349	2,055,100	1,167,000	587,000	250,000
<u>Recreation/Open Space</u>									
<u>00100 General Fund</u>									
00207301 Eugene Gregory Memorial Park -on hold pending BOCC direction	-	-	-	100,000	100,000	-	-	-	-
00234601 Jetta Point Park	-	-	388,163	1,509,000	1,120,838	-	-	-	-
00231601 Soldiers Creek Baseball Improvements	-	-	33,076	200,000	336,924	-	-	-	-
Fund 00100 Total	-	-	421,239	1,809,000	1,557,762	-	-	-	-
<u>10101 Transportation Trust Fund</u>									
00209302 Miscellaneous Trail Improvements	-	-	26,154	50,000	50,000	50,000	50,000	50,000	50,000
Fund 10101 Total	-	-	26,154	50,000	50,000	50,000	50,000	50,000	50,000
<u>11500 Infrastructure Tax Fund</u>									
00229201 I-4 Pedestrian Bridge - Lighting	-	11,625	-	288,375	263,403	-	-	-	-
Fund 11500 Total	-	11,625	-	288,375	263,403	-	-	-	-
<u>11541 Infrastructure-County Commission</u>									
00229202 US 17-92 at General Hutchison Pkwy - Pedestrian Overpass	-	-	-	-	4,000,000	-	-	-	-
Fund 11541 Total	-	-	-	-	4,000,000	-	-	-	-
<u>11914 FRDAP Grants</u>									
00234601 Jetta Point Park	-	-	-	-	200,000	-	-	-	-
Fund 11914 Total	-	-	-	-	200,000	-	-	-	-
<u>32100 Natural Lands/Trails 2001</u>									
00187753 Cross Seminole Trail - Big Tree Prk to Old Sanford Oviedo Rd	-	-	-	1,474,477	1,474,477	-	-	-	-
00187703 Cross Seminole Trail - Green Way Blvd to Layer Elem Sch-2&3	-	-	73,711	1,023,190	948,029	1,130,000	1,272,500	-	-
00187702 Cross Seminole Trail - Layer Elem Sch to Gardena Ave	-	-	2,989,325	4,914,726	1,900,320	-	-	-	-
00187713 Cross Seminole Trail - Mikler Rd to Red Bug Lake Rd	-	-	-	-	-	550,000	-	-	-
00187714 Cross Seminole Trail - Red Bug Lake Road to Franklin St	-	-	-	15,000	15,000	-	-	-	-
00187705 Flagler Trail - CR 426 to SR 46 - construction	-	281,182	53,536	366,016	415,396	-	-	-	-
00234601 Jetta Point Park	-	-	-	232,475	232,475	-	-	-	-
00187710 Jones Trailhead - Seminole Wekiva Trail at Long Pond Rd	-	-	-	100,000	100,000	-	-	-	-
00187706 Kewannee Trail - Cassel Creek Blvd to Kewannee Park	-	4,860	400,467	895,140	112,941	-	-	-	-
00187756 Kewannee Trail	-	-	-	320,000	320,000	-	-	-	-
00118305 Natural Lands for Trails Development	-	4,470	3	47,382	4,047,382	-	-	-	-
00187704 Seminole Wekiva Trail at SR 434 - Pedestrian Underpass	-	-	2,180	2,279,286	2,268,786	825,000	-	-	-
00187711 Shane Kelly Park - Winter Miles Trailhead	-	-	-	335,000	335,000	-	-	-	-
00175301 Wekiva Hutch	-	300,408	33,074	79,451	46,374	-	-	-	-



**Seminole County Government
CIE Projects by CIP Element and Fund**

Project	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Amended	FY 2006 Adopted	FY 2007 Approved	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested
<u>Recreation/Open Space</u>									
Fund 32100 Total	-	590,920	3,552,295	12,082,143	12,216,180	2,505,000	1,272,500	-	-
Total Recreation/Open Space	-	602,545	3,999,688	14,229,518	18,287,345	2,555,000	1,322,500	50,000	50,000
<u>Information Services</u>									
<u>00100 General Fund</u>									
00219501 COPS Grant Interlocal Agreement									
	-	-	49,856	321,869	350,613	-	-	-	-
Fund 00100 Total	-	-	49,856	321,869	350,613	-	-	-	-
Total Information Services	-	-	49,856	321,869	350,613	-	-	-	-
Countywide Total	42,384,077	38,915,160	47,476,962	233,331,401	244,446,518	123,663,293	95,795,495	76,888,057	110,990,688

Vision 2020 Comprehensive Plan Seminole County, Florida

Financial Feasibility Tables

00100 General Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Revenues					
Taxes - Ad Valorem	114,000,000	127,644,000	137,855,520	148,883,962	160,794,679
Taxes - Other	13,941,000	14,335,000	14,765,050	15,208,002	15,664,242
Grants (Federal/State/Local)	4,745,749	4,745,749	4,888,121	5,034,765	5,185,808
State Shared Revenues	33,826,500	34,735,500	35,777,565	36,850,892	37,956,419
Charges for Services	9,307,873	9,413,873	9,696,289	9,987,178	10,286,793
Fines and Forfeitures	1,501,400	1,502,800	1,547,884	1,594,321	1,642,150
Interest Income	775,000	810,000	834,300	859,329	885,109
Miscellaneous Revenues	6,684,816	6,905,641	7,112,810	7,326,195	7,545,980
Revenues Total	184,782,338	200,092,563	212,477,540	225,744,642	239,961,179
Expenditures					
Personal Services	29,401,134	30,868,424	32,411,845	34,032,437	35,734,059
Operating	38,793,081	38,760,825	40,698,866	42,733,810	44,870,500
Capital Equipment	2,191,554	738,570	775,499	814,273	854,987
Capital Outlay	2,856,192	1,653,620	3,367,000	3,050,000	2,935,000
CIE - Capital Outlay & Library Books	2,775,850	758,075	758,075	758,075	758,075
Debt Services	3,888,348	2,000,000	2,060,000	2,121,800	2,185,454
Grants and Aid	4,957,089	4,048,327	4,169,777	4,294,870	4,423,716
Expenditures Total	84,863,248	78,827,841	84,241,062	87,805,266	91,761,792
Revenues Over / (Under) Expenditures	99,919,090	121,264,722	128,236,478	137,939,377	148,199,388
Sources / (Uses)					
Intergovernmental Transfers					
Transfers - In	5,490,000	5,490,000	5,490,000	5,490,000	5,490,000
Transfers - Out	(92,598,171)	(100,631,295)	(108,681,799)	(117,376,342)	(126,766,450)
Intergovernmental Transfers Total	(87,108,171)	(95,141,295)	(103,191,799)	(111,886,342)	(121,276,450)
Interfund Transfers					
Transfers - In	-	-	-	-	-
Transfers - Out	(26,249,361)	(28,839,933)	(30,281,930)	(31,796,026)	(33,385,827)
Interfund Transfers Total	(26,249,361)	(28,839,933)	(30,281,930)	(31,796,026)	(33,385,827)
Sources / (Uses) Total	(113,357,532)	(123,981,228)	(133,473,728)	(143,682,369)	(154,662,277)
Net Change in Fund	(13,438,442)	(2,716,506)	(5,237,250)	(5,742,992)	(6,462,890)
Projected 5% Lapse Personal/Operating	-	3,409,711	3,481,462	3,655,536	3,838,312
Beginning Fund Balance	38,000,000	24,561,558	25,254,763	23,498,975	21,411,519
Ending Fund Balance	24,561,558	25,254,763	23,498,975	21,411,519	18,786,941





Vision 2020 Comprehensive Plan Seminole County, Florida

00103 Natural Land Endowment Fund

FY 2006 FY 2007 FY 2008 FY 2009 FY 2010

Revenues

State Shared Revenues	-	-	-	-	-
Interest Income	-	-	15,000	15,450	15,914
Miscellaneous Revenues	-	-	-	-	-
Revenues Total	-	-	15,000	15,450	15,914

Expenditures

Personal Services	112,587	116,116	121,922	128,018	134,419
Operating	76,966	68,464	71,887	75,482	75,482
Capital Equipment	-	-	10,000	10,500	11,025
CIE - Capital Outlay	-	35,000	-	-	-
Expenditures Total	189,553	219,580	203,809	213,999	220,925

Revenues Over / (Under) Expenditures (189,553) (219,580) (188,809) (198,549) (205,012)

Sources / (Uses)

Interfund Transfers

Transfers - Out	-	-	-	-	-
Interfund Transfers Total	-	-	-	-	-
Sources / (Uses) Total	-	-	-	-	-

Net Change in Fund	(189,553)	(219,580)	(188,809)	(198,549)	(205,012)
Beginning Fund Balance	1,184,420	994,867	775,287	586,478	387,929
Ending Fund Balance	994,867	775,287	586,478	387,929	182,917

00104 Boating Improvement Fund

FY 2006 FY 2007 FY 2008 FY 2009 FY 2010

Revenues

State Shared Revenues	100,000	100,000	103,000	106,090	109,273
Interest Income	6,000	6,000	6,180	6,365	6,556
Revenues Total	106,000	106,000	109,180	112,455	115,829

Expenditures

Operating	-	-	-	-	-
Capital Outlay	-	-	75,000	77,250	79,568
CIE-Capital Outlay	248,125	75,000	-	-	-
Grants and Aid	53,463	-	-	-	-
Expenditures Total	301,588	75,000	75,000	77,250	79,568

Revenues Over / (Under) Expenditures (195,588) 31,000 34,180 35,205 36,262

Net Change in Fund	(195,588)	31,000	34,180	35,205	36,262
Beginning Fund Balance	407,692	242,655	273,655	307,835	343,040
Ending Fund Balance	242,655	273,655	307,835	343,040	379,302





Vision 2020 Comprehensive Plan Seminole County, Florida

11200 Fire Protection Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Revenues					
Taxes - Ad Valorem	37,185,000	41,637,000	44,967,960	48,565,397	52,450,629
State Shared Revenues	70,000	72,100	74,263	76,491	78,786
Charges for Services	2,300,000	2,300,000	2,369,000	2,440,070	2,513,272
Interest Income	400,000	400,000	412,000	424,360	437,091
Miscellaneous Revenues	25,000	25,000	25,750	26,523	27,318
Revenues Total	39,980,000	44,434,100	47,848,973	51,532,840	55,507,095
Expenditures					
Personal Services	29,000,060	30,292,491	33,307,116	36,472,471	38,296,095
Operating	6,336,556	6,432,875	7,104,519	7,809,745	8,200,232
Capital Equipment	780,545	261,046	287,598	315,478	331,252
Capital Outlay	1,728,261	501,000	526,050	552,353	579,970
CIE Capital Outlay	5,104,237	4,233,240	4,475,000	2,600,000	3,650,000
Grants and Aid	358,238	-	-	-	-
Expenditures Total	43,307,897	41,720,652	45,700,283	47,750,047	51,057,549
Revenues Over / (Under) Expenditures	(3,327,897)	2,713,448	2,148,690	3,782,793	4,449,546
Sources / (Uses)					
Intergovernmental Transfers					
Transfers - In	65,000	67,000	69,010	71,080	73,213
Transfers - Out	(550,975)	(577,871)	(595,207)	(613,063)	(631,455)
Intergovernmental Transfers Total	(485,975)	(510,871)	(526,197)	(541,983)	(558,243)
Interfund Transfers					
Transfers - Out	(156,444)	(168,950)	(174,019)	(179,239)	(184,616)
Interfund Transfers Total	(156,444)	(168,950)	(174,019)	(179,239)	(184,616)
Sources / (Uses) Total	(642,419)	(679,821)	(700,216)	(721,222)	(742,859)
Net Change in Fund	(3,970,316)	2,033,627	1,448,475	3,061,571	3,706,687
Projected 1% Lapse Personal/Operating	-	353,366	367,254	404,116	442,822
Beginning Fund Balance	11,622,279	7,651,963	10,038,956	11,854,685	15,320,372
Ending Fund Balance	7,651,963	10,038,956	11,854,685	15,320,372	19,469,882





Vision 2020 Comprehensive Plan Seminole County, Florida

11914 FRDAP Grants

FY 2006 FY 2007 FY 2008 FY 2009 FY 2010

Revenues	
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Grants (Federal/State/Local)	345,000	-
Revenues Total	345,000	-

Expenditures	
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Capital Outlay	-	-
CIE-Capital Outlay	345,000	-
Expenditures Total	345,000	-

Revenues Over / (Under) Expenditures	-	-
Net Change in Fund	-	-
Beginning Fund Balance	-	-
Ending Fund Balance	-	-





Vision 2020 Comprehensive Plan Seminole County, Florida

12801 Fire/Rescue-Impact Fee

FY 2006 FY 2007 FY 2008 FY 2009 FY 2010

Revenues

Interest Income	75,000	75,000	77,250	79,568	81,955
Special Assessments	389,000	389,000	400,670	412,690	425,071
Revenues Total	464,000	464,000	477,920	492,258	507,025

Expenditures

Operating	3,500	3,500	3,675	3,859	4,052
Capital Equipment	10,000	10,000	10,500	11,025	11,576
Capital Outlay	-	-	-	-	750,000
CIE-Capital Outlay	1,342,000	510,000	1,200,000	675,000	-
Expenditures Total	1,355,500	523,500	1,214,175	689,884	765,628

Revenues Over / (Under) Expenditures	(891,500)	(59,500)	(736,255)	(197,626)	(258,603)
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Net Change in Fund	(891,500)	(59,500)	(736,255)	(197,626)	(258,603)
Beginning Fund Balance	3,406,796	2,308,254	2,248,754	1,512,499	1,314,873
Ending Fund Balance	2,308,254	2,248,754	1,512,499	1,314,873	1,056,270





Vision 2020 Comprehensive Plan Seminole County, Florida

12804 Library-Impact Fee

FY 2006 FY 2007 FY 2008 FY 2009 FY 2010

Revenues

Interest Income	-	-	-	-	-
Special Assessments	188,000	188,000	193,640	199,449	205,433
Revenues Total	188,000	188,000	193,640	199,449	205,433

Expenditures

Operating	500	500	525	551	579
Library Books & Materials	-	-	-	-	-
CIE Capital Outlay	122,400	121,500	200,000	200,000	200,000
Expenditures Total	122,900	122,000	200,525	200,551	200,579

Revenues Over / (Under) Expenditures	65,100	66,000	(6,885)	(1,102)	4,854
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Net Change in Fund	65,100	66,000	(6,885)	(1,102)	4,854
Beginning Fund Balance	171,748	114,406	180,406	173,521	172,419
Ending Fund Balance	114,406	180,406	173,521	172,419	177,273





Vision 2020 Comprehensive Plan Seminole County, Florida

60303 Libraries-Designated

FY 2006 FY 2007 FY 2008 FY 2009 FY 2010

Revenues

Interest Income	-	-	-	-	-
Miscellaneous Revenues	13,000	13,000	13,390	13,792	14,205
Revenues Total	13,000	13,000	13,390	13,792	14,205

Expenditures

Operating	26,500	-	-	-	-
Capital Equipment	150,000	-	-	-	-
Library Books & Materials	-	-	18,209	3,792	4,205
CIE Capital Outlay	26,500	13,000	10,000	10,000	10,000
Expenditures Total	203,000	13,000	28,209	13,792	14,205
Revenues Over / (Under) Expenditures	(190,000)	-	(14,819)	(0)	0

Net Change in Fund	(190,000)	-	(14,819)	-	-
Beginning Fund Balance	204,819	14,819	14,819	-	-
Ending Fund Balance	14,819	14,819	-	-	-





Vision 2020 Comprehensive Plan Seminole County, Florida

13000 Stormwater Fund

FY 2006 FY 2007 FY 2008 FY 2009 FY 2010

Revenues

Interest Income	120,000	120,000	123,600	127,308	131,127
Miscellaneous Revenues	480,000	480,000	504,000	529,200	555,660
Revenues Total	600,000	600,000	627,600	656,508	686,787

Expenditures

Personal Services	2,092,784	2,186,265	2,273,716	2,364,664	2,459,251
Operating	3,097,020	3,216,537	3,313,033	3,412,424	3,514,797
Capital Equipment	74,446	113,700	117,111	120,624	124,243
Capital Outlay	-	-	-	-	-
CIE-Capital Outlay	10,073,071	1,614,500	1,936,500	1,896,500	1,826,500
Expenditures Total	15,337,321	7,131,002	7,640,360	7,794,213	7,924,791

Revenues Over / (Under) Expenditures (14,737,321) (6,531,002) (7,012,760) (7,137,705) (7,238,003)

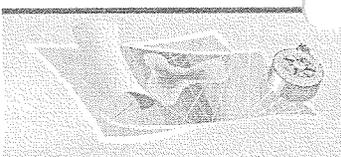
Sources / (Uses)

Interfund Transfers

Transfers - In	9,000,000	6,000,000	6,780,166	7,137,705	7,238,003
Transfers - Out	-	-	-	-	-
Interfund Transfers Total	9,000,000	6,000,000	6,780,166	7,137,705	7,238,003
Sources / (Uses) Total	9,000,000	6,000,000	6,780,166	7,137,705	7,238,003

Net Change in Fund	(5,737,321)	(531,002)	(232,594)	-	-
Beginning Fund Balance	6,063,986	763,596	232,594	-	-
Ending Fund Balance	1,213,596	232,594	-	-	-





Vision 2020 Comprehensive Plan Seminole County, Florida

13300 17/92 Redevelopment Fund FY 2006 FY 2007 FY 2008 FY 2009 FY 2010

Revenues

State Shared Revenues	549,773	589,292	606,971	625,180	643,935
Interest Income	20,000	20,000	20,600	21,218	21,855
Revenues Total	569,773	609,292	627,571	646,398	665,790

Expenditures

Personal Services	80,540	84,351	88,569	92,997	97,647
Operating	-	-	-	-	-
Capital Outlay	-	-	-	-	-
CIE Capital Outlay	1,550,000	200,000	206,000	212,180	218,545
Grants and Aid	300,000	300,000	309,000	318,270	327,818
Expenditures Total	1,930,540	584,351	603,569	623,447	644,010

Revenues Over / (Under) Expenditures (1,360,767) 24,941 24,002 22,951 21,779

Sources / (Uses)

Interfund Transfers

Transfers - In	936,947	1,007,184	1,037,400	1,068,522	1,100,577
Interfund Transfers Total	936,947	1,007,184	1,037,400	1,068,522	1,100,577
Sources / (Uses) Total	936,947	1,007,184	1,037,400	1,068,522	1,100,577

Net Change in Fund	(423,820)	1,032,125	1,061,402	1,091,472	1,122,357
Beginning Fund Balance	2,302,877	1,114,312	2,146,437	3,207,839	4,299,311
Ending Fund Balance	1,114,312	2,146,437	3,207,839	4,299,311	5,421,668





Vision 2020 Comprehensive Plan Seminole County, Florida

32100 Natural Lands/Trails		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Revenues						
Grants (Federal/State/Local)		-	-			
Interest Income		-	-	150,000	154,500	159,135
Miscellaneous Revenues		2,925,000	3,130,000	3,223,900	3,320,617	3,420,236
Revenues Total		2,925,000	3,130,000	3,373,900	3,475,117	3,579,371
Expenditures						
Personal Services		139,235	144,259	151,472	159,046	166,998
Operating		114,373	92,990	97,640	102,521	107,648
Capital Equipment		-	-	9,000	9,270	9,548
Capital Outlay		1,000,000	-	-	-	-
CIE Capital Outlay		13,727,681	5,055,000	1,962,500	-	-
Expenditures Total		14,981,289	5,292,249	2,220,611	270,837	284,193
Revenues Over / (Under) Expenditures		(12,056,289)	(2,162,249)	1,153,289	3,204,280	3,295,177
Net Change in Fund		(12,056,289)	(2,162,249)	1,153,289	3,204,280	3,295,177
Projected 20% Lapse Personal/Operating/Capital		-	227,081	47,450	51,622	54,167
Beginning Fund Balance		16,580,519	2,708,087	725,469	1,874,585	5,076,320
Ending Fund Balance		2,935,168	772,919	1,926,208	5,130,488	8,425,665





Vision 2020 Comprehensive Plan Seminole County, Florida

40100 Water And Sewer Fund

FY 2006 FY 2007 FY 2008 FY 2009 FY 2010

Revenues

Charges for Services	31,195,600	32,434,600	34,056,330	35,759,147	37,547,104
Interest Income	22,800	43,500	44,805	46,149	47,534
Miscellaneous Revenues	3,834,810	4,019,810	4,140,404	4,264,616	4,392,555
Revenues Total	35,053,210	36,497,910	38,241,539	40,069,912	41,987,192

Expenditures

Personal Services	5,952,953	6,229,019	6,540,470	6,867,493	7,210,868
Operating	16,800,634	19,162,897	19,737,784	20,329,917	20,939,815
Capital Equipment	1,365,312	119,825	125,816	132,107	138,712
Capital Outlay	198,433	50,000	51,500	53,045	54,636
CIE-Capital Outlay	7,870,323	3,287,000	5,296,589	6,932,785	4,474,374
Debt Services	6,962,074	6,959,814	6,960,019	6,956,694	6,951,669
Expenditures Total	39,149,729	35,808,555	38,712,178	41,272,042	39,770,075
Revenues Over / (Under) Expenditures	(4,096,519)	689,355	(470,639)	(1,202,130)	2,217,118

Sources / (Uses)

Intergovernmental Transfers

Transfers - In	-	-			
Transfers - Out	-	-			
Intergovernmental Transfers Total	-	-			

Interfund Transfers

Transfers - Out	-	-			
Interfund Transfers Total	-	-			
Sources / (Uses) Total	-	-			

	(4,096,519)	689,355	(470,639)	(1,202,130)	2,217,118
Net Change in Fund					
Projected 5% Lapse Personal/Operating	-	1,149,835	1,269,596	1,313,913	1,359,871
Beginning Fund Balance	5,924,161	1,827,642	3,666,832	4,465,789	4,577,572
Ending Fund Balance	1,827,642	3,666,832	4,465,789	4,577,572	8,154,560





Vision 2020 Comprehensive Plan Seminole County, Florida

40102 Connection Fees-Water

FY 2006 FY 2007 FY 2008 FY 2009 FY 2010

Revenues

Interest Income	72,000	32,000	32,960	33,949	34,967
Miscellaneous Revenues	2,100,000	2,100,000	2,268,000	2,449,440	2,645,395
Revenues Total	2,172,000	2,132,000	2,300,960	2,483,389	2,680,362

Expenditures

Operating	-	-	-	-	-
Capital Outlay	564,904	-	1,581,851	1,629,307	1,678,186
CIE- Capital Outlay	3,804,589	50,000	1,139,000	50,000	1,621,344
Expenditures Total	4,369,493	50,000	2,720,851	1,679,307	3,299,530

Revenues Over / (Under) Expenditures (2,197,493) 2,082,000 (419,891) 804,082 (619,167)

Net Change in Fund	(2,197,493)	2,082,000	(419,891)	804,082	(619,167)
Beginning Fund Balance	5,209,389	3,011,896	5,093,896	4,674,005	5,478,087
Ending Fund Balance	3,011,896	5,093,896	4,674,005	5,478,087	4,858,920





Vision 2020 Comprehensive Plan Seminole County, Florida

40104 Debt Proceeds Series 1999

FY 2006 FY 2007 FY 2008 FY 2009 FY 2010

Revenues

Interest Income	-	-
Miscellaneous Revenues	-	-
Revenues Total	-	-

Expenditures

Capital Outlay	-	-
CIE-Capital Outlay	313,717	-
Expenditures Total	313,717	-
Revenues Over / (Under) Expenditures	(313,717)	-

Net Change in Fund	(313,717)	-
Beginning Fund Balance	313,717	-
Ending Fund Balance	-	-





Vision 2020 Comprehensive Plan Seminole County, Florida

40104 Debt Proceeds Series 1999

FY 2006 FY 2007 FY 2008 FY 2009 FY 2010

Revenues

Interest Income	-	-
Miscellaneous Revenues	-	-
Revenues Total	-	-

Expenditures

Capital Outlay	-	-
CIE-Capital Outlay	313,717	-
Expenditures Total	313,717	-

Revenues Over / (Under) Expenditures (313,717) -

Net Change in Fund	(313,717)	-
Beginning Fund Balance	313,717	-
Ending Fund Balance	-	-





Vision 2020 Comprehensive Plan Seminole County, Florida

40201 Solid Waste Fund

FY 2006 FY 2007 FY 2008 FY 2009 FY 2010

Revenues

Charges for Services	12,722,000	13,132,000	13,788,600	14,478,030	15,201,932
Interest Income	360,000	382,000	393,460	405,264	417,422
Miscellaneous Revenues	690,225	698,025	718,966	740,535	762,751
Revenues Total	13,772,225	14,212,025	14,901,026	15,623,829	16,382,104

Expenditures

Personal Services	3,648,698	3,868,596	4,062,026	4,265,127	4,478,383
Operating	7,437,012	7,687,336	8,071,703	8,475,288	8,899,052
Capital Equipment	105,000	43,550	110,250	115,763	121,551
Capital Outlay	350,029	-	360,530	371,346	382,486
CIE - Capital Outlay	3,807,349	2,055,100	1,167,000	587,000	250,000
Debt Services	1,142,264	1,141,864	1,143,739	1,138,489	1,137,426
Expenditures Total	16,490,352	14,796,446	14,915,247	14,953,012	15,268,899
Revenues Over / (Under) Expenditures	(2,718,127)	(584,421)	(14,222)	670,816	1,113,205

Sources / (Uses)

Interfund Transfers

Transfers - Out	-	-	-	-	-
Interfund Transfers Total	-	-	-	-	-
Sources / (Uses) Total	-	-	-	-	-

Net Change in Fund	(2,718,127)	(584,421)	(14,222)	670,816	1,113,205
Beginning Fund Balance	34,694,859	31,976,732	31,392,311	31,378,089	32,048,906
Ending Fund Balance	31,976,732	31,392,311	31,378,089	32,048,906	33,162,111





Vision 2020 Comprehensive Plan Seminole County, Florida

Transportation Funds	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Revenues					
Ad Valorem Taxes	1,516,000	1,607,600	1,736,000	1,875,000	2,025,000
Taxes	48,100,000	50,480,000	50,796,000	51,120,500	51,460,000
Interest Income	2,770,000	2,375,000	3,020,000	2,800,000	2,800,000
State Shared	5,200,000	5,364,000	5,000,000	5,000,000	5,000,000
Special Assessments	5,884,000	5,745,000	5,525,000	5,450,000	5,450,000
Miscellaneous Revenues	1,232,000	3,032,000	500,000	505,000	505,000
Revenues Total	64,702,000	68,603,600	66,577,000	66,750,500	67,240,000
Expenditures					
Other Operating	25,405,511	26,050,527	25,930,000	27,250,000	28,590,000
Capital Outlay	1,435,791	1,470,860	2,596,874	1,385,425	120,000
CIE - Capital Outlay	168,140,908	95,925,478	71,700,397	58,418,422	95,930,995
Expenditures Total	194,982,210	123,446,865	100,227,271	87,053,847	124,640,995
Revenues Over / (Under) Expenditures	(130,280,210)	(54,843,265)	(33,650,271)	(20,303,347)	(57,400,995)
Sources / (Uses)					
Interfund Transfers					
Transfers - In / Out	8,347,227	13,119,103	14,034,435	14,863,935	15,834,435
Interfund Transfers Total	8,347,227	13,119,103	14,034,435	14,863,935	15,834,435
Net Change in Fund	(121,932,983)	(41,724,162)	(19,615,836)	(5,439,412)	(41,566,560)
Beginning Fund Balance	242,337,525	120,404,542	78,680,380	59,064,544	53,625,132
Ending Fund Balance	120,404,542	78,680,380	59,064,544	53,625,132	12,058,572



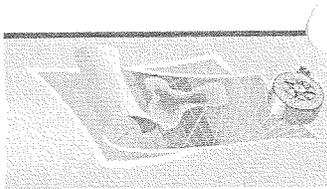


Vision 2020 Comprehensive Plan Seminole County, Florida

Facility LOS - All Facilities

Plan Element	Facility Type	Service Area	Adopted Level of Service
Drainage	Drainage Structures	By Basin, Countywide	see Exhibit CIE: Facility LOS - Drainage
	Water Quality		see Exhibit CIE: Facility LOS - Drainage
Library Services	Library System Collection	Countywide (less Alt. Springs)	1.0 Book/Capita
Potable Water	County Water Treatment Plants	Service to portions of the unincorporated area and cities	350 Gallons/Day ERC
Public Safety	Fire/Rescue Units	Unincorporated Area	5 Minute Countywide Average Response Time
Recreation and Open Space	Urban Community Parks - Land and Facilities	Countywide	3.6 total acres/1,000 population
			1.8 developed acres/1,000 population
Sanitary Sewer	County Wastewater Treatment Plants	Service to portions of the unincorporated area and cities	300 Gallons/Day/ERC
Solid Waste	County Landfill	Countywide 2001/02-2005/06	Dwelling Unit - 4.2 lbs/day Employee - 4.7 lbs/day
	County Transfer Station	Countywide 2001/02-2005/06	Dwelling Unit - 4.4 lbs/day Employee - 4.9 lbs/day
Transportation	County Arterial and Collector Roads 2-lane, 4-lane, 6-lane	Vary by Character Area: Rural, Mixed Use Centers, Development Corridors and Neighborhoods	Daily/Peak Hour Per Transportation Element Policies for facilities impacted by Mixed Use Center traffic and facilities in Special Transportation Areas, facilities parallel to exclusive transit or toll facilities, physically or policy constrained facilities, backlogged facilities and other facilities.
		State Roads	County -wide
	Mass Transit System	Transit Service Area	





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility LOS - Drainage

Level of Service Standards for New Development

<u>Facility</u>	<u>Design Storm</u>
Retention/Detention Basins (with positive outfall) - Sites and Subdivisions	25 Year, 24 Hour
Retention /Detention Basins (Landlocked with no positive outfall)	100 Year, 24 Hour (Total Retention)
Retention/Detention Basins - Adjacent to a public right-of-way with no positive outfall	25 Year, 24 Hour (Total Retention)
Closed Drainage System (Internal to Development)	10 Year, 3 hour
Roadside Swales	10 Year, 3 hour
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
Canals	25 Years
Bridges - The design frequency may be increased if found necessary by the Manager of the Development Review Division to protect upstream or downstream properties.	100 Years

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





Vision 2020 Comprehensive Plan Seminole County, Florida

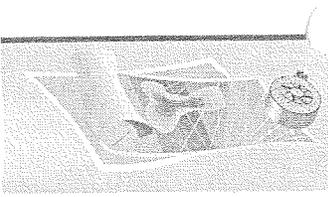
Facility LOS – Seminole County Roads

Arterials and Collectors
Generalized Maximum Service Volumes
Interim (5-Year) Planning Application

LOS Level	Lanes		
	2	4	6
A	13,640		
B	14,620	19,152	
C	15,530	25,537	
D (1)	17,800	32,320	48,520
E (2)	19,360	42,560	63,840
RURAL D	15,000	38,000	57,000

- (1) For Facilities Outside of Urban Center Traffic Impact Areas.
- (2) For Facilities Inside of Urban Center Traffic Impact Areas.





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility LOS - State Highways Criteria

Rural Areas and Areas Less Than 5,000 Population

LOS (measure)	Freeways	Multi-Lane Arterials	Two-Lane Highways		Interrupted Arterials
	(v/c)	(v/c)	55 mph (v/c)	45 mph (v/c)	(average travel speed)
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 (measure)	Freeways (v/c)	Uninterrupted Multi-Lane (v/c)	Two-Lane Arterials		
			Class		
			I	II	III
(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.





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program – Drainage

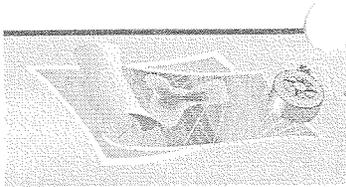
Summary of Policies, Programs and Capital Improvements with Cost Impacts Drainage

Scheduled Program and Cost Impacts for 10/1/2005 - 9/30/2010	
FY 2005/06 – 2009/10 - TMDL Implementation - Primar and Secondary Drainage Facility Improvements - Conveyance System - Subidvisioin Rehabilitations	
Total 5 Year Cost	\$25,203,557

Potential Additional Cost Impacts During/Beyond Five Year Planning Period
<ul style="list-style-type: none"> · Implementation of water quality programs and deficiency corrections based on current NPDES permit. · Future needed right-of-way acquisitions for primary conveyance systems · Funding of the Total Maximum Daily Load (TMDL) program for Seminole County beginning FY2005/06 for NPDES Permit compliance in L. Jesup Basin.

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 Capital Improvement Element Update are: General fund, Transportation Trust fund, Local Option Infrastructure Sales Tax fund (if major road system related), Stormwater assessment. 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. In addition, federal/state funding and other public/private partnership funding will continue to be aggressively pursued.





Vision 2020 Comprehensive Plan Seminole County, Florida

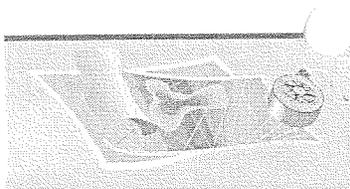
Capacity/Improvements Summary

Stormwater Program

The information below presents an overview of the Stormwater Program which provides for continuing basin evaluations, capital improvements, initiation of water quality studies, and compliance with State and Federal regulations.

The following list of specific basin evaluations, studies, improvement projects, and equipment details the five year capital projects Stormwater Program adopted in the Capital Improvements Element. One of the primary goals of this program is to reduce system drainage deficiencies over time consistent with funding levels. Level of service standards for Stormwater, adopted for various types of road and development facilities, are designed to insure that no further deficiencies are created with new development. These standards can be found in Exhibit CIE: Facility LOS - Drainage.



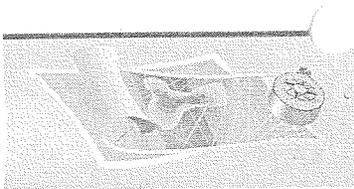


Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Project #	Drainage Project Title	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
00008302	Stwtr Sweetwater Cove Tributa	138,416	-	-	-	-
00009202	LITTLE ECON/CRANE STRAND/JPP	780,834	-	-	-	-
00095503	International Dump Truck	82,000	-	-	-	-
00095505	International Dump Truck	-	82,000	-	-	-
00095507	Multi Terrain Loader System	70,000	-	-	-	-
00095508	Mini Track Excavator System	-	56,000	-	-	-
00174503	Stwtr -sr 434 Sedimentation Basi	403,455	-	-	-	-
00192701	Navy Canal Regional Stmwtr Fac	995,093	-	-	-	-
00192702	Cameron Ditch Retrofit	1,059,315	-	-	-	-
00202402	Lockhart/smith Canal Conveyanc	945,946	-	-	-	-
00202404	Six Mile Canal Phase I	-	150,000	250,000	180,000	-
00202405	Lightwood Knot Canal - Phase 1	-	-	-	70,000	250,000
00202406	Lockhart Smith Phase II	-	-	-	100,000	-
00203002	Stwtr Monroe Basin Deficiency	2,356,833	-	-	-	-
00206904	Stwtr Sr 426 At Aloma Woods Su	-	-	120,000	-	-
00209102	Anchor Road Design	600,000	-	-	-	-
00209103	Lake Howell Road/design	-	370,000	-	-	-
00209104	Snowhill Road	240,000	-	-	-	-
00209105	Curryville Road	240,000	-	-	-	-
00209106	Wekiva Park Drive	450,000	-	-	-	-
00209108	Lincoln Heights - Minor Projects	130,000	200,000	500,000	500,000	-
00209109	Mullet Lake Park - Minor Projects	300,000	400,000	-	-	-
00209110	West Crystal Dr.	-	-	-	150,000	250,000
00209111	Michigan Ave.	-	-	-	-	150,000
00209112	Rd. Related Projects Minor Proj. Cont.	-	-	100,000	100,000	100,000
00209113	Red Bug Lake Dr. East Of Sr 436 - Minor Road Related Project	150,000	200,000	500,000	-	-
00209114	Red Bug Lake Rd. @ Howell Creek	-	-	100,000	200,000	-
00220402	Stwtr Ysi Buoy - Water Quality	25,000	-	-	-	-
00220901	Stwtr Dump Truck	62,001	-	-	-	-
00221101	Stwtr International Crewcab Du	64,232	-	-	-	-
00221201	Kaiser Spyder Excavator	219,976	-	-	-	-
00228301	Stwtr Yankee Lk Basin Eval	150,023	-	-	-	-
00229102	Stwtr Center Drive	56,638	-	-	-	-
00229104	Alexander Ave	152,696	-	-	-	-
00229106	Paradise Point Subdivision	210,171	-	-	-	-
00229109	Pearl Lk/praire Lk Outfall	216,500	-	-	-	-
00229110	Line Drive @ Sr 426	153,042	-	-	-	-
00229111	First St/chuluota	-	200,000	-	-	-
00229114	East Settler Loop	-	-	120,000	-	-
00229115	Sr426 At Aloma Woods	-	-	246,500	-	-
00233604	Sweetwater Cove (nracs)	35,000	-	-	-	-
00234502	Markham Wds Rd & Drainage Impr	846,486	-	-	-	-
00241501	Preliminary Engineering -middle Basin	-	-	-	-	130,000
00241601	Naval Canal Mitigation	45,900	-	-	-	-
00241701	JPP - IFAS	400,000	-	-	-	-
00241801	IFAS (match) Demolition	250,000	-	-	-	-
00241901	Little Econ River (match To JPP)	200,000	-	-	-	-
00242001	Preliminary Engineering-Big Econ Basin - Capital Projects	-	-	-	200,000	-
00242301	Beary Gully Drainage	-	130,000	300,000	400,000	250,000





Vision 2020 Comprehensive Plan Seminole County, Florida

Project #	Drainage Project Title	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
00243001	Myrtle Lake Hills Drainage Improvements	-	76,500	200,000	-	-
00246201	Washington Heights Erosion Control	-	50,000	-	200,000	-
00250501	N Maryland and Michigan Drainage Imp	-	-	-	146,500	446,500
00255501	Subdivision Retrofit	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Drainage		13,029,557	2,914,500	3,436,500	3,246,500	2,576,500





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program - Libraries

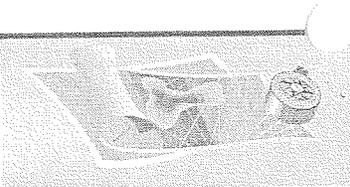
Summary of Policies, Programs and Capital Improvements with Cost Impacts Libraries

Scheduled Program and Cost Impacts for 10/1/2005 - 9/30/2010	
Funding to continue to maintain collection size of 500,000 volumes +/- 10%. Includes books, annuals, periodicals and collection maintenance as needed, taking into account the changing electronic formats in which these items are produced. Cost impact encompasses updates to reference collection, customer requests and replacement of lost/stolen titles.	
Total 5 Year Cost	4,393,175

Potential Additional Cost Impacts During/Beyond Five Year Planning Period
In 1998, the BCC approved a phased budgetary plan to increase the number of books from 1.0 to 1.5 books per capita (excluding the population of Altamonte Springs which has its own library). This figure was reached in 2002 with the attainment of approximately 500,000 volumes. Due to insufficient space in the existing library buildings to hold additional volumes, the rate of 1.5 will decrease yearly as the county population increases. The rate of vols/capita would further decrease if the population of Altamonte Springs (36,390 cardholders) were added to the system as recommended by a consultant prepared Strategic Plan for the library done in 2000. The rate is not projected to drop below the Comprehensive Plan adopted level of service of 1.0 vols/capita within the long range planning period. In November of 2005 a public opinion survey regarding current library services and library space needs was conducted. Results are expected in December 2005.

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 Libraries Capital Improvement Element (CIE) Update are: General fund, Library Impact Fee fund, Library Contributions/Donations fund. 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.





Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity/Improvements Summary

Libraries

Year	Collection Volumes *
<u>CURRENT</u>	
Available - 10/1/03	527,750
Demand *	<u>362,908</u>
Surplus (Deficiency)	164,842
<u>SCHEDULED FIVE YEAR IMPROVEMENTS</u>	
Volumes **	0
<u>FIFTH YEAR</u>	
2009 Total Available	527,750
Demand *	<u>410,235</u>
Surplus (Deficiency)	117,515
<u>FUTURE</u>	
2020 Needed*	445,516

* Based on maintaining adopted standard of 1.0 book/capita for countywide library service population excluding Altamonte Springs which maintains a municipal library.

** Expansion of collection dependent upon expansion of space available.



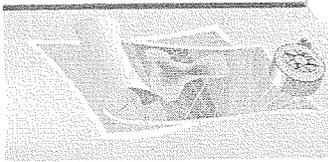


Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Project #	Library Project Title	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
00025001	Library Collection Replacemen	867,475	758,075	758,075	758,075	758,075
00029801	Library Book Donations	26,500	13,000	10,000	-	-
00060301	Library Collection New Volume	122,400	121,500	200,000	-	-
Total Library Services		1,016,375	892,575	968,075	758,075	758,075





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program - Potable Water/Sanitary Sewer

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

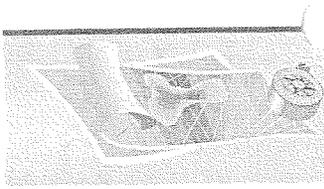
Scheduled Program and Cost Impacts for 10/1/2005 - 9/30/2010	
Among the projects scheduled for Environmental Services is expansion of the Yankee Lake Water Reclamation Facility to 5.0 million gallons a day (MGD) and expansion of the reclaimed system to include residential service in the Northwest area. Renewal requests for the NE and SE service area CUPs have been submitted and a consolidated CUP for all County service areas is under review by the SJRWMD. Projected shortfalls in water allocation for 2010 are expected to be addressed during the CUP allocation process and Water Supply Facilities Plan implementation in conjunction with the Regional Water Supply Plan.	
Total 5 Year Water Cost	\$29,019,317
Total 5 Year Sewer Cost	\$54,478,806
Grand 5 Year Cost	\$83,498,123

Potential Additional Cost Impacts During/Beyond The Five Year Planning Period
The required levels of treatment for sewer and water and programs needed to implement the treatment may change as the EPA continues research resulting in legislative amendments. Implementation of Master Plan recommendations has been initiated with the addition of several plant and distribution improvements. Due to possible acquisition (as of 6/6/04) of Florida Water Service service areas, additional capital projects may be identified and placed in the CIE.

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 Capital Improvement Element Update are: General fund, Water and Sewer Enterprise fund, Water Connection Fee fund, Water and Sewer 21M Bond Proceeds, Development Review Fund. 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.

Water Supply Facilities Work Plan - Status Update New 2004 legislation requires this Plan to be adopted by 12/01/2006. The County has prepared a preliminary Plan which will be updated to give full consideration to the SJRWMD's Regional Water Supply Plan due mid-2005. At that point, a revised Plan will be brought forward through the large scale amendment process. At this time, the main components of the Plan will revolve around the following four basic programs: <ul style="list-style-type: none"> i. Development and optimization of groundwater supplies ii. Water conservation program including conservation rate structure iii. Expansion of reclaimed water systems iv. Evaluation of alternative water sources
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Vision 2020 Comprehensive Plan Seminole County, Florida

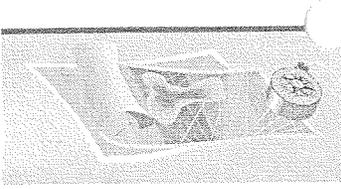
Capacity/Improvements Summary

Potable Water

Water Service Areas (mgd)	2004			
	Design Capacity (ADF) (1)	Permit SJRWMD Alloc (2)	Current Demand (ADF)	Permit Surplus/Deficit
N West (4)	8.196	6.110	5.130	0.980
N East (4)(5)	4.031	3.020	2.197	0.823
S East (6)	13.080	9.150	8.253	0.897
S West	2.560	1.550	1.390	0.160
TOTALS	27.867	19.830	16.970	
Blk Hmk (7)	0.175	NA	1.030	(0.855)
Water Service Areas (mgd)	2010			
	Design Capacity (ADF) (1)	Permit SJRWMD Alloc (2)	Projected Demand (3)	Permit Surplus/Deficit
N West (4)	11.258	8.230	9.090	(0.860)
N East (4)(5)	5.111	3.020	3.110	(0.090)
S East (6)	13.080	9.150	11.530	(2.380)
S West	2.560	1.480	1.380	0.100
TOTALS	32.009	21.880	25.110	
Blk Hmk (7)	0.175	NA	0.129	0.046
Water Service Areas (mgd)	2015			
	Design Capacity (ADF) (1)	Permit SJRWMD Alloc (2)	Projected Demand (3)	Permit Surplus/Deficit
N West (4)	11.258	8.230	10.900	(2.670)
N East (4)(5)	5.111	3.020	3.450	(0.430)
S East (6)	13.080	9.150	13.180	(4.030)
S West	2.560	1.480	1.440	0.040
TOTALS	32.009	21.880	28.970	
Blk Hmk (7)	0.175	NA	0.140	0.035
Water Service Areas (mgd)	2020			
	Design Capacity (ADF) (1)	Permit SJRWMD Alloc (2)	Projected Demand (3)	Permit Surplus/Deficit
N West (4)	11.258	8.230	11.240	(3.010)
N East (4)(5)	5.111	3.020	3.590	(0.570)
S East (6)	13.080	9.150	13.595	(4.445)
S West	2.560	1.480	1.440	0.040
TOTALS	32.009	21.880	29.865	
Blk Hmk (7)	0.175	NA	0.151	0.024

NOTE: The "Potable Water Notes" on following page are an integral part of this table. Check with the Seminole County Environmental Services Department for the most current figures.





Vision 2020 Comprehensive Plan Seminole County, Florida

Potable Water Notes

- 1 Physical plant permitted average day capacity.
 - 2 Daily average pumping amount based on SJRWMD CUP permit allocation for the individual year and service area.
 - 3 Projected demand is based historical flow information. Amounts have not been reduced due to reflect effects of proposed conservation or reclaimed water usage to offset use of potable for irrigation.
 - 4 The Northwest and Northeast service areas are interconnected.
 - 5 SJRWMD Northeast CUP expired November 30, 2003. Renewal application submitted to District. Previous allocation shown.
 - 6 SJRWMD Southeast CUP expired December 31, 2003. Renewal application submitted to District. Previous allocation shown.
 - 7 The Black Hammock Service Area is served through a wholesale contract with the City of Oviedo.
- Note 1: Projected deficits are based on existing facility capacity and current conservation efforts.
 Note 2: Six small, built-out private water facilities were absorbed mid-2004. These will be incorporated into the capacity/demand calculations beginning with the 2007 CIE.

Sanitary Sewer

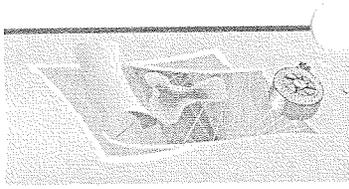
Sewer Service Areas (mgd)	2004			2010			2020 Projected Demand (ADF)
	Permit Capac (1)	Current Demand (ADF)	Surplus/ (Deficit)	Permit Capac (1) (4)	Projected Demand (2)	Surplus/ (Deficit)	
NW/NE (3)	6.000	3.695	2.305	9.000	5.106	3.894	6.390
S East	8.506	5.592	2.914	8.506	6.816	1.690	7.709
S West	0.855	0.560	0.295	0.855	0.640	0.215	0.748
TOTALS	15.361	9.847		18.361	12.562		14.847

- 1 Design and permitted capacity.
- 2 Projected demand is based on the level of service standard of 300 gal/day/unit.
- 3 Northwest and Northeast service areas are interconnected.
- 4 Based on approval of submitted request for re-rating of Yankee Lake and Greenwood Lakes treatment plants.

Source: Seminole County Environmental Services (11/2005)

(potwater sansewer.xls)



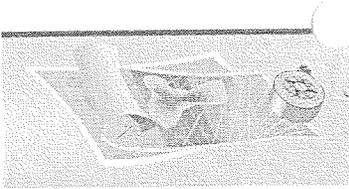


Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Project #	Potable Water Project Title	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
00021701	Ws Oversizing/extensions	650,000	650,000	750,000	750,000	750,000
00056601	Water System Rehabilitations	200,000	200,000	200,000	200,000	200,000
00063701	Dodd Road Utility Relocation	270,383	-	-	-	-
00064501	Ws N/w Water Distribution Impr	250,000	250,000	250,000	250,000	250,000
00064605	Ws S/w Dist-cub Lake/eden Park	82,133	-	-	-	-
00064606	East Lake Drive Water Main Ext	428,732	-	-	-	-
00064702	Ws Lockwood Red Water Installa	555,518	-	-	-	-
00065101	Ws Lake Emma Road Utility Relo	801,498	-	-	-	-
00065201	Ws Utility Relocations For Min	500,000	500,000	500,000	500,000	500,000
00067201	Ws Upsala Road Untility Reloca	77,863	-	-	-	-
00115701	Pw Chemical Feed Systems Rehab	50,000	50,000	50,000	50,000	50,000
00164301	Ws/alternative Water Supply Preliminary - Design	150,000	150,000	-	-	-
00168801	Ws Consumers Wtp Transmission	167,107	-	-	-	360,000
00178101	Bunnel Road Water Main Relocat	134,357	-	-	-	-
00178301	Country Club Well #3	-	-	-	555,785	-
00183101	Ws/road Projects/1st Ave Balmy Beach	-	-	150,000	-	-
00193101	Ws/markham Woods Rd Wtr Main E	150,000	-	-	-	-
00193201	Ws/fire Flow Improvements	150,000	50,000	50,000	-	-
00193301	Lake Monroe Wtp Rehabilitation	200,000	-	-	-	-
00193401	Ws/s.r. 436 Water Main Loop	-	-	-	-	53,000
00193501	Ws/heathrow Elem Wtr Main Ext	100,000	-	-	-	-
00193601	Ws/bear Lake Woods Water Main Interconnect	-	-	75,000	-	-
00193701	Ws/greenwood Blvd Water Main U	-	-	-	-	80,000
00193801	Ws/lake Hayes Water Transmission Main Connect	-	-	-	-	70,000
00194701	Ws/water Quality Telemetry	-	150,000	600,000	-	-
00195401	Ws/country Club Water Treatment Plant Improvm	-	-	-	300,000	1,200,000
00195701	Ws/disinfection Byproducts	1,061,564	-	-	-	-
00200401	Aquifer Storage And Recovery S	188,000	-	-	-	-
00200501	Emergency Power At Critical We	-	-	200,000	350,000	-
00201101	Cup Consolidation - Permitting	500,000	-	-	-	-
00201501	Hydrogeological And Well Drill	200,000	200,000	200,000	200,000	200,000
00203101	Security Improvements	250,000	100,000	100,000	100,000	100,000
00206502	Fern Park Utilities	250,000	-	-	-	-
00207801	Orange Blvd W/m	25,567	-	-	-	-
00212801	Ws/country Club/greenwood Lakes High Service	-	-	300,000	-	-
00212901	Ws/lynnwood Area Pipe Replacement	-	-	280,000	-	-
00214301	Ws/southwest Service Area New Water Mains	-	-	-	-	107,200
00214401	Ws/southeast Regional To Lake Hayes Water Tre	-	-	384,000	-	-
00214501	Ws/walker Road New Water Main	-	-	-	-	17,840
00214601	Winnebago-wilshire Blvd Wtr Ma	12,720	-	-	-	-
00214701	Ws/rising Sun Water Main Upgrade	-	-	-	-	75,000
00214801	Ws/dodd Raod Water Main Phase li	-	-	-	-	230,000
00214901	Ws/grand Road Upgrade Pipes	-	-	-	-	150,000
00216501	Ws/elder Road/ Orange Boulevard Pipe Replacem	-	-	-	-	138,374
00216601	Markham Water Treatment Plant	721,785	-	-	-	-
00216701	Markham Wtr Treatment Plt	1,112,998	-	-	-	-
00216801	Ws/elder Road New Water Main	-	-	-	-	43,400
00216901	Ws/northwest Service Area South Loop New Wate	-	-	-	-	90,000
00217701	Ws/orange Boulevard Replacement And - Upgrades	390,000	1,600,000	-	-	-
00230702	Parimeter Fencing	300,000	-	-	-	-
00249801	Ws/cra Fern Park Utilities	1,000,000	-	-	-	-
00250201	Ws/potable Water Meter Replacement And - Program	50,000	50,000	50,000	50,000	50,000

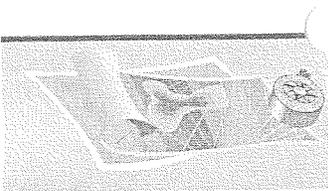




Vision 2020 Comprehensive Plan Seminole County, Florida

Project #	Potable Water Project Title	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
00253801	Ws/greenwood Lakes Potable Booster Station	-	-	1,434,589	-	-
00254201	Fdot I-4 At 17-92 Ramp B-1	200,000	-	-	-	-
Total Potable Water		11,180,225	3,950,000	5,573,589	3,305,785	5,009,718

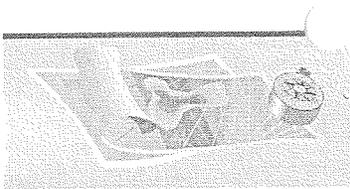




Vision 2020 Comprehensive Plan Seminole County, Florida

Project #	Sanitary Sewer Project Title	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
00021703	Ws Oversizing/extensions	500,000	500,000	500,000	500,000	500,000
00024801	Ws/sewer Telemetry And Scada Systems	200,000	50,000	50,000	50,000	50,000
00024805	Ws Radio Scada System Expansio	200,000	50,000	50,000	50,000	50,000
00052801	Ws Surge Suppression Protectio	-	-	50,000	-	-
00064801	Ws N/w Service Area Maintenanc	1,779,026	-	-	-	-
00082904	Ws S/c Collection-lift Station	200,000	200,000	200,000	200,000	200,000
00083101	Ws S/w Collection System Impro	50,000	50,000	50,000	50,000	50,000
00100502	Ws 46a Reclaimed Water Line/l	194,066	-	-	-	-
00137301	Aloma/dean Rd Sewer Rplcmt	126,458	-	-	-	-
00164501	Ws Eastern Reclaimed Water Dis	5,131,450	-	-	-	-
00164601	Ws Seminole County/city Of Ovi	947,166	-	-	-	-
00178201	Markham Woods Reclaimed Water	3,106,728	-	-	-	-
00181201	Reclaimed Discharge Main From	1,191,040	-	-	-	-
00182301	Ws/markham Woods Rd Reclaimed	985,543	-	-	-	-
00182801	Sr426-sr343 Master Lift Sta	745,200	-	-	-	-
00182901	Greenwood Lakes Ground Storage	1,312,725	-	-	-	-
00194501	Ws/yankee Lake Water Reclaim Facility Chlorin	-	-	-	84,000	336,000
00194901	Sand Lake Rd Force Main Reloca	284,432	-	-	-	-
00195201	Nw Area Regional Wstwtr	2,983,938	1,600,000	-	-	-
00195301	Reclaim Wtr Sys Improve	-	500,000	500,000	500,000	500,000
00199701	Nw Fuel Storage Tnk Replace	-	-	150,000	-	-
00199901	Cwl Wwtf Sludge	619,035	-	-	-	-
00200901	Aaa Drive To Interntl Pkwy Sew	200,000	-	-	-	-
00201201	Emergency Power At Critical Li	348,311	300,000	300,000	300,000	300,000
00217101	Ws/heathrow Boulevard Reclaim Main	345,000	1,380,000	-	-	-
00217201	Ws/reclaim Retrofit Phase Ii	760,000	3,040,000	-	-	-
00217301	Reclaim Retrofits Phase I	3,547,953	-	-	-	-
00217401	Ws/longwood Markham Road Utility Improvements	-	-	-	329,940	-
00217801	Ws/reclaimed Water Storage And Repump - Facility	-	340,000	1,360,000	-	-
00218001	Ws/sylvan Lake/lake Markham Road New - Force Main	-	110,000	450,000	-	-
00218201	Markham Wds/lk Markham Road Ne	222,000	-	-	-	-
00218301	Orange Boulevard Loop	-	-	122,000	488,000	-
00219701	Ws/sr 46 Force Main Extensions	-	-	397,434	1,589,735	-
00223001	Ws/reclaim Retrofits Phase Ii	-	432,000	1,728,000	-	-
00223101	Ws/reclaim Retrofit Phase Iv	-	-	263,000	1,052,000	-
00223201	Ws/reclaim Retrofit Phase V	-	-	-	300,600	1,202,400
00227401	Ws/greenwood Lakes Wwtf Improvements And Rera	-	-	492,000	2,643,000	-
00243301	Ws/greenwood Lakes Rib Refurbishments	-	-	50,000	200,000	-
00243901	Generatoor Replacements And Additions	291,500	337,000	-	-	-
00247901	Ws/orange Boulevard Reclaim Main	84,600	338,400	-	-	-
00253701	Ws/lifstation Odor Control Units	-	-	100,000	100,000	100,000
00255001	Greenwood Lakes WWTP Monitor	290,126	-	-	-	-
00273301	Elder Street Force Main	-	-	-	-	67,000
Total Sanitary Sewer		26,646,297	9,227,400	6,812,434	8,437,275	3,355,400





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program - Public Safety

Summary of Policies, Programs and Capital Improvements with Cost Impacts Public Safety

Scheduled Program and Cost Impacts for 10/1/2005 - 09/30/20010	
<ul style="list-style-type: none"> Scheduled program and cost impacts include apparatus replacement, facility renovations, land purchase, station construction and purchase of an emergency training center. Apparatus replacement is conducted within fleet recommendations. Facility renovations are to meet ADA compliance. Station construction costs are identified based on population growth, development and required response times. The adopted five minute average response time level of service is expected to be met during the budget year and following years with the introduction of additional traffic pre-emption devices. Additionally, stations and response zone evaluations are constantly under review to maintain the service level. 	
Total 5 Year Cost	\$23,789,477

Potential Additional Cost Impacts During/Beyond Five Year Planning Period
<ul style="list-style-type: none"> The need for additional capital facilities such as engines, squads, rescues, stations and their associated costs to maintain an average response time of 5 minutes will be evaluated yearly in conjunction with other technologies and service provision strategies such as vehicle and/or station relocation and shared service areas. The National Fire Protection Association Standard 1710 has recently introduced new guidelines for fire departments. This is a voluntary standard for compliance, but may prove to have costing elements beneficial to providing service. Continued fire service mergers could present cost impacts. Though each merger would be entered into with the intent to save in overall cost, unforecasted costs could emerge. An emergency training site has been purchased and a multi-year implementation/development plan is underway. Continued high fuel costs would significantly impact future budgets. Potential unfunded mandates re: Water Management District intervention and training costs. If homestead allowance increase is passed, impact on service revenue would be significant.

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 Public Safety Capital Improvement Element Update are: General fund, Transportation Trust fund, Fire Protection fund, EMS Trust fund, Fire/Rescue Impact Fee fund. 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.





Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity/Improvements Summary

Public Safety

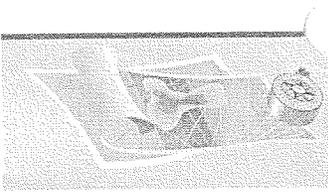
Year	County Response Units*
<u>CURRENT</u>	
Available - 2005	32
Demand**	<u>37</u>
Surplus (Deficiency)	-5
<u>SCHEDULED FIVE YEAR IMPROVEMENTS</u>	
New units ***	6
<u>FIFTH YEAR</u>	
2010 Available	38
Demand	<u>43</u>
Surplus (Deficiency)	-5
<u>FUTURE</u>	
2020 Needed	48

* Response units include staffed engines, rescue, squad and tower vehicles

** Demand is based on the 1996 service efficiency standard of 4,100 Equivalent Residential Units per response unit. This is not an adopted standard but serves as a guide for the number of units needed to maintain a five minute average response time. With inclusion of first response calls, the Department is meeting the adopted level of service with its existing units and expects to continue to do so during the five year planning period.

*** As new fire stations (Stations 19 and 29) and expansions to existing stations are completed over the five-year planning period, up to 6 units (2 listed in the CIE plus up to 4 not yet listed) will be added. Consideration of the new, national guidelines for Fire/Rescue response standards plus re-evaluation of the service efficiency standard for calculating the needed number of vehicles will ultimately determine the number of units needed within the next five years.



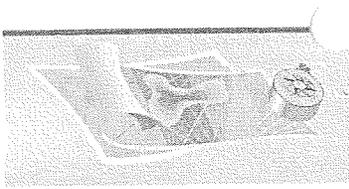


Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Project #	Public Safety Project Title	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
00012804	20 -traffic Preemption Devices	10,000	10,000	-	-	-
00016701	Fire Engine Bcc 9886	-	-	-	-	425,000
00144801	Replace Fire Engine	343,131	-	-	-	-
00145201	Replace Tower Truck Bcc 17245	-	875,000	-	-	-
00167001	Replace Transport Capable Unit	199,016	-	-	-	-
00167801	Replacement Fire Engine	343,131	-	-	-	-
00168001	Replacement Transport Capable	199,016	-	-	-	-
00168101	Replacement Transport Capable	199,016	-	-	-	-
00168501	Replacement Fire Engine	343,131	-	-	-	-
00179301	New Fire Station 13	1,558,630	-	-	-	-
00189001	Replace Rescue Bcc 19907	175,000	-	-	-	-
00189301	Renovations To Fire Stations	580,000	-	-	-	-
00190901	Land For Fire Station # 42 (1a)	-	-	-	-	425,000
00201601	Fire Heavy Rescue	-	-	700,000	-	-
00224601	Replacement Transport Capable	180,166	-	-	-	-
00225001	Fire Construction Cost Of Station 39	-	-	-	1,200,000	2,000,000
00225601	Renovations To Fire Stations	-	700,000	450,000	400,000	400,000
00237801	Fire Engine	378,000	-	-	-	-
00238401	Replace Squad Bcc 04122	810,000	-	-	-	-
00239601	Bay Addition Station 16	138,000	-	-	-	-
00249501	Fire Station 19-Greenwood Lakes	750,000	500,000	-	-	-
00249701	Fire Engine 19	-	408,240	-	-	-
00252301	Air Medical Helicopter	-	1,500,000	1,500,000	1,000,000	-
00256001	Fire Station 27 Expansion	240,000	-	-	-	-
00257201	Fire Transport Capable Unit Bcc 16662	-	-	200,000	-	-
00257301	Fire Transport Capable Unit Bcc #19236	-	-	225,000	-	-
00257401	Fire Replacement Engine Bcc #17245	-	-	400,000	-	-
00257801	Fire Replacement Engine Bcc #24682	-	-	-	-	400,000
00258001	Fire Station 29	-	750,000	2,200,000	675,000	-
	Total Public Safety	6,446,237	4,743,240	5,675,000	3,275,000	3,650,000





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program – Recreation and Open Space

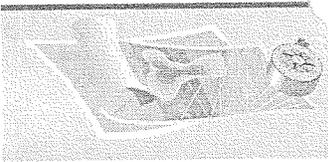
Summary of Policies, Programs and Capital Improvements with Cost Impacts Recreation and Open Space

Scheduled Program and Cost Impacts for 10/1/2005 - 9/30/2010	
Costs cover additional lands acquired under the Natural Lands program and initial activities to open properties to the public as well as park and trail development.	
Total 5 Year Cost	\$ 22,264,845

Potential Additional Cost Impacts During/Beyond Five Year Planning Period
<p>Natural Lands - Costs cover additional lands acquired under the Natural Lands program and initial activities to open properties to the public as well as park and trail development.</p> <p>Trails - The existing 27 miles of paved and open trail will be expanded to 40.4 miles of Showcase Trails and 18.8 miles of Neighborhood/City Trails from 2006 - 2010. The trail system is not counted towards park acreage.</p>

Available Funding Options - Natural Lands/Parks/Trails
 County General Fund (Countywide Ad Valorem Taxes), with possible Natural Lands funding relating to initial capital costs for the joint use plans. 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. Additional referendum bond funds will be available for natural land acquisitions and capital improvements.





Vision 2020 Comprehensive Plan Seminole County, Florida

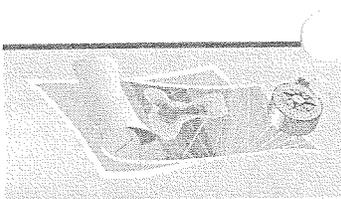
Capacity/Improvements Summary

Recreation and Open Space

Year	Total Park Acreage	Developed Park Acreage
<u>CURRENT</u>		
Available - 10/1/03 - Natural Lands and Parks	2,963	963
Demand*	<u>1,491</u>	<u>746</u>
Surplus (Deficiency)	1,472	217
<u>SCHEDULED FIVE YEAR IMPROVEMENTS</u>		
Natural Lands and Parks	0	0
<u>FIFTH YEAR</u>		
2009 Available	2,963	963
Demand*	<u>1,673</u>	<u>837</u>
Surplus (Deficiency)	1290	126
<u>FUTURE</u>		
2020 Needed*	1792	896
* Based on Adopted Standard of:	3.6 acres/1,000	1.8 acres/1,000

Note: The trail system is not counted towards park acreage.





Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Project #	Recreation/Open Project Title	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
00118305	Natural Lands for Trails Development	4,047,382	-	-	-	-
00175301	Wekiva Hutch	46,374	-	-	-	-
00187702	Cross Seminole Trail - Layer Elem Sch to Gardena Ave	1,900,320	-	-	-	-
00187703	Cross Seminole Trail - Green Way Blvd to Layer Elem Sch - 2	948,029	1,130,000	1,272,500	-	-
00187704	Seminole Wekiva Trail at SR 434 - Pedestrian Underpass	2,268,786	825,000	-	-	-
00187705	Flagler Trail - CR 426 to SR 46	415,396	-	-	-	-
00187706	Kewannee Trail - Cassel Creek Blvd to Kewannee Park	112,941	-	-	-	-
00187710	Jones Trailhead - Seminole Wekiva Trail at Long Pond Rd	100,000	-	-	-	-
00187711	Shane Kelly Park - Winter Miles Trailhead	335,000	-	-	-	-
00187713	Cross Seminole Trail - Mikler Rd to Red Bug Lake Rd	-	550,000	-	-	-
00187714	Cross Seminole Trail - Red Bug Lake Road to Franklin St	15,000	-	-	-	-
00187753	Cross Seminole Trail - Big Tree Park to Old Sanford Oviedo R	1,474,477	-	-	-	-
00187756	Kewannee Trail	320,000	-	-	-	-
00207301	Eugene Gregory Memorial Park	100,000	-	-	-	-
00209302	Miscellaneous Trail Improvements	50,000	50,000	50,000	50,000	50,000
00229201	I-4 Pedestrian Bridge - Lighting	263,403	-	-	-	-
00229202	US 17-92 at General Hutchison Pkwy - Pedestrian Overpass	4,000,000	-	-	-	-
00231601	Soldiers Creek Baseball Improvements	336,924	-	-	-	-
00234601	Jetta Point Park	1,553,313	-	-	-	-
Total Recreation/Open Space		18,287,345	2,555,000	1,322,500	50,000	50,000





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program - Solid Waste

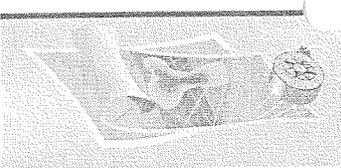
Summary of Policies, Programs and Capital Improvements with Cost Impacts Solid Waste

Scheduled Program and Cost Impacts for 10/1/2005 - 9/30/2010	
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 replacement and upgrades of existing systems (e.g., pumping systems, tipping floor surfaces, etc.) and renewal of operating permits (including the Central Transfer Station's FDEP operating permit). No major expansions of the solid waste management system are planned.	
Total 5 Year Cost	\$ 7,866,449

Potential Additional Cost Impacts During/Beyond the Five Year Planning Period
Potential changes in grants 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.

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 Solid Waste Capital Improvement Element Update are: General fund, Solid Waste Enterprise fund. 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.





Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity/Improvements Summary

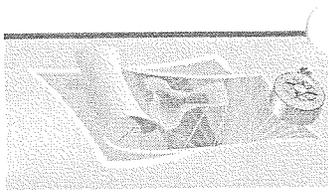
Solid Waste

Year	Osceola Rd Landfill	Central Transfer Station
	(tons)	(avg daily tons)
<u>CURRENT</u>		
2004 Available	24,514,563	1,900
2005 Demand (Class 1 Disposal)*	351,261	1,214
Capacity Remaining (Deficient)	24,163,302	686
<u>SCHEDULED FIVE YEAR IMPROVEMENTS</u>		
Proposed new capacity	0	0
<u>FIFTH YEAR OF CIE</u>		
2009 Available	22,242,424	1,900
2005 Demand *	419,424	1,450
Capacity Remaining (Deficient)	21,823,000	450
<u>FUTURE</u>		
2020 Capacity Remaining (Deficient)	16,870,527	0

Solid Waste Facilities Levels of Service (Landfill disposal rate; does not include recycled tonnage)	per Dwelling Unit (lbs/day)	per Employee (lbs/day)
Osceola Road Landfill - 2001/02 - 2005/06	4.2	4.7
Central Transfer Station - 2001/02 - 2005/06	4.4	4.9

* Projection of demand based on current Level of Services. LOS to be reviewed/ revised in 2006.
(facility program - solid waste.xls)



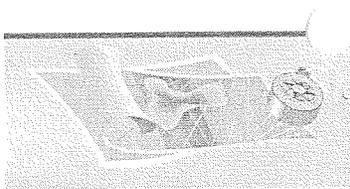


Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Project #	Solid Waste Project Title	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
00018301	Gas Management - Osceola Landf	-	-	200,000	230,000	-
00081201	Citizen's Service Area Landfil	276,889	-	-	-	-
00110301	Landfill Gas Reuse Project	23,900	-	-	-	-
00134201	Undesignated Equip/contracts O	212,500	265,500	-	-	-
00137801	Citizens' Service Area At Tran	1,012,060	-	-	-	-
00160801	Landfill Roadways Repairs And	350,000	-	-	-	-
00169101	Sw Landfill Hazardous Waste Operations Buildi	-	-	350,000	-	-
00170101	Sw Central Transfer Station Roof Replacement	-	-	350,000	-	-
00215901	Landfill Lift Station Pump Upg	-	-	17,000	20,000	-
00216001	Osceola Landfill Npdcs Permit	25,000	-	-	-	-
00216101	Sw/renewal Cntrl Trans Stat	-	-	-	87,000	-
00244501	Sw/landfill Scalehouse	100,000	500,000	-	-	-
00244601	Sw/landfill Gas System Expansion	220,000	-	250,000	250,000	250,000
00244701	Cts Scale Automation	150,000	-	-	-	-
00244801	Landfill Title Five Air Permit Renewal	50,000	-	-	-	-
00244901	Landfill Household Hazardous Waste Pole - Barn	200,000	-	-	-	-
00245001	Cts Truck Wash Replacement And Upgrades	150,000	-	-	-	-
00245101	Landfill Solid Waste Operating Permit - Renewal	-	150,000	-	-	-
00248001	Sw/transfer Trailers	385,000	813,600	-	-	-
00248101	Sw/road Tractors	652,000	-	-	-	-
00248201	Sw/front-end Loader	-	326,000	-	-	-
Total Solid Waste		3,807,349	2,055,100	1,167,000	587,000	250,000





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program - Transportation: Mass Transit

Summary of Policies, Programs and Capital Improvements with Cost Impacts Transportation - Mass Transit

Scheduled Program and Cost Impacts for 10/1/2005 - 9/30/2010	
Funding for LYNX bus route service, Regional Transportation Agency membership and the Americans with Disabilities Act paratransit service. The bus routes are #1, #23, #34, #39, #41, #46 and #47. Additional monies are also available for the possible funding of commuter rail, light rail and other transportation initiatives as determined by the BCC.	
Total 5 Year Cost	\$ 25,203,557

Potential Additional Cost Impacts During/Beyond The Five Year Planning Period
The Board and the Mayors and Managers Group continue to work towards finding a dedicated funding source for mass transit. A new Lake Mary (#45) and new Midway-Sanford Airport route (#33) have been started and are initially funded by Workforce Central Florida and a Federal JARC Revenue grant. Seminole County is also contributing voted funds in 2005 towards construction of a commuter rail system.

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 Mass Transit Capital Improvement Element Update are: General fund, Mass Transit/9th Cent Gas Tax fund, Local Option Infrastructure Sales Tax. The cities have also contribute funds towards fixed bus service and ADA paratransit service.

(Facility program-Transp Mass Transit.xls)





Vision 2020 Comprehensive Plan Seminole County, Florida

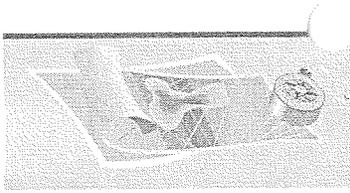
Capacity/Improvements Summary

Transit

Year	Revenue Miles/Capita Transit Service Area
<u>CURRENT</u>	
Available	868,787
Demand*	<u>363,879</u>
Surplus (Deficiency)	504,908
<u>SCHEDULED FIVE YEAR IMPROVEMENTS</u>	
None at this time	0
<u>FIFTH YEAR</u>	
2009 Available	868,787
Demand*	<u>402,853</u>
Surplus (Deficiency)	465,934
<u>FUTURE</u>	
2020 Needed*	417,701

* Based on Standard of : 1.03 Revenue Miles/Capita.



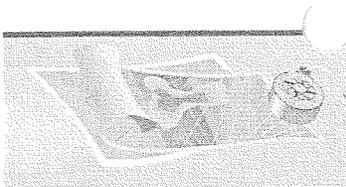


Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Project #	Mass Transit Project Title	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
00251401	Rail Related Transit	4,000,000	10,000,000	4,000,000	6,000,000	-
110215	Transit/Lynx	168,038	193,437	193,437	193,437	193,437
110203	Lynx	3,638,639	4,184,435	4,184,435	4,184,435	4,184,435
Total Mass Transit		7,806,677	14,377,872	8,377,872	10,377,872	4,377,872





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program - Transportation: Roads

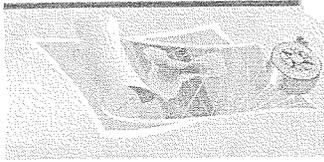
Summary of Policies, Programs and Capital Improvements with Cost Impacts Transportation - Roads

Scheduled Program and Cost Impacts for 10/1/2005 - 9/30/010	
<p>Costs include funding for:</p> <ul style="list-style-type: none"> - State Road Network Improvements - County Road Network Improvements and joint projects with the Cities - Traffic Management Improvements - Sidewalk Programs - Pedestrian Overpasses <p>Note: The following projects, contained in the list of CIE projects for Transportation, are proposed to utilize Transportation Regional Incentive Program (TRIP) funding:</p> <ul style="list-style-type: none"> - 00205202 - Oviedo SR 426/CR 419 - 00226301 - Red Bug Lk Rd @ SR 436 \ Interchange - 00205302 - SR 434 - Montgomery Rd to I-4 - 00205303 - SR 434 - I-4 to Rangeline - 00205304 - SR 434 - Rangeline to CR 427 	
Total 5 Year Cost	\$438,679,647

Potential Additional Cost Impacts During/Beyond Five Year Planning Period
<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. An example of such a need relating to the Orlando-Sanford Airport is the widening of SR 46 from Sanford Avenue west to SR 415, and the widening of SR 415 which are not fully funded through construction.</p>

<p>Available Funding Options - 1 Cent Sales Tax and Impact Fees are projected to cover costs for the majority of the planned major improvements, with the County Transportation Fund supporting the resurfacing program. Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Transportation Capital Improvement Element Update are: General fund, Transportation Trust fund, Local Option Infrastructure Sales Tax fund, Impact Fee funds. 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.</p>
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Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity Evaluation Summary: County Roads

County Roads	From-To	Note	Adopted LOS Standard	2005 Existing Deficiency	Projected Deficiency if no Improvement	Projected Deficiency with Improvement
Airport Boulevard	SR 46 to Mc Cracken Road	1	E			
Airport Boulevard	Mc Cracken Road to CR 46A	1	E			
Airport Boulevard	CR 46A to Old Lake Mary Road	1	E			
Airport Boulevard	Old Lake Mary Road to US 17-92	1	E			
Bunnell Road	Eden Park Road to West Town Parkway	1	E			
Chapman Road	SR 426 to Oak Circle	2	E+20%			
Chapman Road	Oak Circle to SR 434	2	E+20%			
CR 15 (Monroe Rd)	SR 46 to US 17-92	1	E			
CR 419	Lockwood Boulevard to 2nd Street	1	D		Yes	
CR 46A	Country Club Road to Airport Boulevard	1	E	Yes	Yes	
CR 46A	Airport Boulevard to Old Lake Mary Road	1	E			
Dean Road	SR 426 to County Line	1	E		Yes	
Eden Park Road	Bunnell Road to Orange County Line	1	E			
Lake Drive	Seminola Boulevard to Tuskawilla Road	1	E			
Lake Emma Road	Sand Pond Road to Greenway Boulevard	1	E	Yes	Yes	
Lake Emma Road	Greenway Boulevard to Longwood Hills Road	1	E	Yes	Yes	
E. Lake Mary Blvd	SR 46 to Red Cleveland Blvd.	3	E			
Sand Lake Road	SR 434 to W. Lake Brantley Road (E)	1	E		Yes	
Sand Lake Road	W. Lake Brantley (E) to Hunt Club Boulevard	1	E		Yes	
Wekiva Springs	Fox Valley Road to Hunt Club Boulevard	4	D	Yes	Yes	
Wymore Road	SR 436 to Westmonte Drive	1	E			
Wymore Road	Westmonte Drive to Spring Lake Hills Drive	1	E			
Wymore Road	Spring Lake Hills Drive to Lake Destiny Road	1	E			
Wymore Road	Lake Destiny Road to Orange County Line	1	E			

(1) Additional lanes or other improvements programmed in 2005 CIE.

(2) Policy Constrained

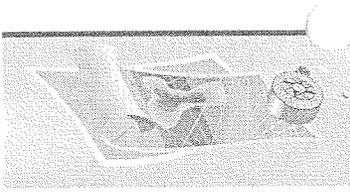
(3) New Roadway Construction.

(4) Monitor Traffic Conditions.

Note: This summary presents only those existing, classified County roadways that have:

1) a current deficiency, 2) a five-year deficiency, or 3) improvement activity in the CIE.





Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity Evaluation Summary: State Roads

State Roads	From-to	Note	Adopted LOS Standard	2005 Existing Deficiency	Projected Deficiency if no Improvement	Projected Deficiency with Improvement
Interstate 4	Orange County Line to SR 436	3	D	Yes	Yes	
Interstate 4	SR 436 to SR 434	3	D	Yes	Yes	
Interstate 4	SR 434 to Lake Mary Boulevard	3	D	Yes	Yes	
Interstate 4	Lake Mary Boulevard to SR 46	3	D		Yes	
Interstate 4	SR 46 to Volusia County Line	3	D		Yes	
SR 417	Orange County Line to Aloma Avenue	1	D			
SR 417	Aloma Avenue to Red Bug Lake Road	1	D			
SR 417	Red Bug Lake Road to SR 434	1	D			
SR 415	SR 46 to Volusia County Line	1	E			
SR 419	SR 434 to US 17-92	3	E	Yes	Yes	
SR 426	Mitchell Hammock Road to Pine Street	1	E	Yes	Yes	
SR 426	Winter Springs Boulevard to Lake Jessup Avenue	3	E	Yes	Yes	
SR 426	Lake Jessup Avenue to SR 434	3	E	Yes	Yes	
SR 434	Mitchell Hammock Road to SR 426-CR 419	2&5	D		Yes	
SR 434	SR 426-CR419 to DeLeon Street	2&5	D	Yes	Yes	
SR 434	DeLeon Street to SR 417	3	D	Yes	Yes	
SR 434	CR 427 to Rangeline Road	1	D	Yes	Yes	
SR 434	Rangeline Road to Palm Springs Drive	1&4	D	Yes	Yes	
SR 434	Palm Springs Drive to Raymond Avenue	1&4	D	Yes	Yes	
SR 434	Raymond Avenue to I-4	1&4	D	Yes	Yes	Yes
SR 434	I-4 to Douglas Avenue	1&4	D	Yes	Yes	Yes
SR 434	Douglas Avenue to Wekiva Springs Road	1&4	D	Yes	Yes	Yes
SR 434	Wekiva Springs Road to Sand Lake Road	3	D	Yes	Yes	
SR 434	Sand Lake Road to SR 436	3	D	Yes	Yes	
SR 434	SR 436 to County Line	1	D	Yes	Yes	
SR 436	Orange County Line to Howell Branch Road	3	D	Yes	Yes	
SR 436	Howell Branch Road to Red Bug Lake Road	3	D	Yes	Yes	
SR 436	Red Bug Lake Road to US 17-92	3	D	Yes	Yes	
SR 436	US 17-92 to CR 427 (Longwood Avenue)	3	D	Yes	Yes	
SR 436	CR 427 (Longwood) to CR 427 (Maitland)	3	D	Yes	Yes	
SR 436	CR 427 (Maitland) to Palm Springs Drive	3	E		Yes	
SR 436	Palm Springs Drive to Northlake Boulevard	3	E		Yes	
SR 436	Northlake Boulevard to I-4 East Ramp	3	E	Yes	Yes	
SR 436	I-4 East Ramp to Wymore-Douglas	3	E	Yes	Yes	
SR 436	Wymore-Douglas to Lynchfield Avenue	3	E	Yes	Yes	
SR 436	Lynchfield Avenue to SR 434	3	D	Yes	Yes	
SR 436	SR 434 to Bear Lake Road	3	D	Yes	Yes	
SR 436	Bear Lake Road to Hunt Club Boulevard	3	D	Yes	Yes	
SR 436	Hunt Club Boulevard to Orange County Line	2	D	Yes	Yes	
SR 46	Mellonville Avenue to Beardall Avenue	1	E	Yes	Yes	
SR 46	Beardall Avenue to SR 415	1	D	Yes	Yes	
SR 46	Lake County to CR 431	1	D	Yes	Yes	
US 17-92	Orange County Line to Lake of the Woods	1	D	Yes	Yes	
US 17-92	Lake of the Wood to SR 436	3	D	Yes	Yes	
US 17-92	SR 436 to Triplet Lake Drive	3	D		Yes	



Vision 2020 Comprehensive Plan Seminole County, Florida

State Roads	From-to	Note	Adopted LOS Standard	2005 Existing Deficiency	Projected Deficiency if no Improvement	Projected Deficiency with Improvement
US 17-92	Triplet Lake Drive to Seminola-Dogtrack	3	D		Yes	
US 17-92	Seminola-Dogtrack to SR 434	3	D		Yes	
US 17-92	SR 434 to CR 427-SR 419	1	D	Yes	Yes	
US 17-92	CR 427-SR 419 to CR 427	1	D	Yes	Yes	
US 17-92	CR 427 to County Home Road	1	D		Yes	
US 17-92	County Home Road to Lake Mary Boulevard	1	D		Yes	
US 17-92	Lake Mary Boulevard to Airport Boulevard	3	D		Yes	
US 17-92	Seminole Blvd. to Oak Drive	3	D	Yes	Yes	
US 17-92	Oak Drive to CR 15	3	D	Yes	Yes	
US 441/OB	Orange County to Orange County	3	D	Yes	Yes	

- (1) Additional lanes or other improvements programmed as listed in the FDOT workprogram.
- (2) Policy Constrained/all or part in County's adopted Transportation Element.
- (3) Monitor traffic operating conditions.
- (4) Advance funded by Seminole County one cent sales tax monies. Construction funded in 2008/09 & 2009/10.
- (5) City of Oviedo planning 2-way 2 lane pairs through downtown Oviedo.

Note: This summary presents only those existing, classified roadways in the County which have: either a current or five-year deficiency; or improvement activity in the FDOT 5 Year Work program or the County's CIE. The evaluations of projected traffic operating conditions on State roads made for the 2000 Update have reinforced the need for continued monitoring and development of multimodal transportation strategies to address levels of service on State roads. The increasingly limited availability of capacity on State roads to accommodate new or expanded land development activities is threatening the County's ability to achieve important Federal, State and County goals, objectives and policies. Even with the use of travel time and delay studies, peak hour evaluations and other more rigorous techniques, available capacity is rapidly becoming depleted on significant portions of I-4, US 17-92, SR 434, and SR 436. Also, shorter segments of SR 46 and SR 426 are becoming capacity deficient. Many of these deficient State Roadway segments are policy constrained to 6 lanes in the County's comprehensive plan. For the remainder, the FDOT has not programmed construction of additional lanes in the first three years of the adopted 5-year Work Program. The lack of available capacity on State roads and the failure to program needed capacity improvements is creating a critical problem for the County. The extent of these projected roadway capacity deficiencies requires the County to begin specific development and implementation of the multimodal strategies first presented in the 1991 Comprehensive Plan. These strategies have been further refined in this update to the Comprehensive Plan and additional policies and implementing devices have been identified. In part, implementation of these strategies will be through a series of special areas studies and designation of special transportation areas as appropriate. In addition, the County has worked extensively with FDOT to advance fund projects through the County's second generation one cent sales tax. This has resulted in the County advance funding the six laning of SR 434 from Montgomery Rd./Wekiva Springs Rd to Rangeline Rd. and in turn FDOT has agreed to move up the construction of the six laning of US 17/92 from Shepard Rd. to Lake Mary Blvd.





Vision 2020 Comprehensive Plan Seminole County, Florida

Project #	Transportation Project Title	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
00005701	Airport Blvd - US 17-92 to CR 46A	509,077	-	-	-	-
00005801	C-15 (Monroe Rd) - SR 46 To US 17-92	6,557,647	8,300,000	-	-	-
00006101	Airport Blvd - CR 46A to SR 46	2,638,088	-	-	-	-
00006102	Airport Blvd - US 17-92 to SR 46 (Construction)	18,537,217	-	-	-	-
00006201	Bunnell Rd - Eden Park Rd to West Town Pkwy	88,764	-	-	-	-
00006202	Bunnell Rd/Eden Park Ave (Construction)	4,137,336	-	16,632,000	-	-
00006301	Chapman Rd - SR 426 to SR 434	3,436,046	3,000,000	10,000,000	-	-
00006702	CR 427 - SR 436 to Charlotte St	1,309,317	-	-	-	-
00007001	CR 427 - Longwood-Lake Mary Rd to US 17-92	65,900	-	-	-	-
00007202	CR 427 - US 17-92 to Lake Mary Blvd	208,516	-	-	-	-
00007502	Dodd Rd - Red Bug Lake Rd to Howell Branch Rd	672,885	-	-	-	-
00007701	Eden Park Rd - Bunnell Rd to Orange County Line	47,568	-	-	-	-
00010401	E Lake Mary Blvd - Sanford Ave to Ohio Ave	704,254	-	-	-	-
00010701	E Lake Mary Blvd - Ohio Ave to SR 415	4,427,743	-	-	-	-
00011401	CR 46A - CR 15 to Old Lake Mary Rd	8,834,383	-	-	-	-
00012401	Lake Dr - Seminola Blvd to Tuskawilla Rd	17,590,002	-	-	-	-
00012402	Lake Dr - Seminola Blvd to Tuskawilla Rd (Casselberry)	909,011	-	-	-	-
00012403	Lake Dr - Seminola Blvd to Tuskawilla Rd (SNOCWTA)	460,000	-	-	-	-
00013701	Sand Lake Rd - Hunt Club Blvd to SR 434	2,023,174	-	-	-	12,500,000
00014201	Miscellaneous Right-of-way, C	25,000	-	-	-	-
00014601	Wymore Rd - Orange County Line to SR 436	3,973,838	-	-	-	8,502,045
00016202	TRAFFIC PROJECTS- FUTURE	150,000	150,000	150,000	150,000	-
00024201	Howell Branch Rd - Lake Howell Rd to SR 436	136,000	-	-	-	-
00024202	Howell Branch Rd / Lake Howell Rd / SR 436 Landscaping	64,000	-	-	-	-
00024203	Howell Branch Road / Lake Howell Road / SR 436 Traffic and S	136,667	-	-	-	-
00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	2,956,788	14,329,506	-	-	-
00075301	CR 46A - Rinehart Rd to CR 15	31,484	-	-	-	-
00137101	Asphalt Surface Maintenance Pr	3,466,875	2,800,500	4,200,525	4,410,550	4,631,078
00173501	Rds Access Mgt And Resurfacin	141,816	-	-	-	-
00175502	Jpp/sr434 Sixlane/maitland-436	312,677	-	-	-	-
00175503	SR 434 - Maitland Blvd to SR 436	312,677	-	-	-	-
00187718	Riverwalk Trail - C-15 to Frech Ave - City of Sanford Lead	-	-	690,000	-	-
00187723	Cross Seminole Trail - Big Tree Park to Old Sanford Oviedo R	1,511,501	500,000	-	-	-
00187724	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	-	2,050,000	-	-	-
00191617	Minor Rd. Program - Future Years	-	-	4,000,000	4,000,000	4,000,000
00191618	Celery Ave - Mellonville Ave to SR 415	769,815	450,000	-	-	-
00191620	Minor Road Program (11541 Fund	187,500	187,500	187,500	187,500	187,500
00191621	Richmond Ave - SR 46 to Moore's Station	99,014	-	-	-	-
00191622	Eng-beardall Ave	50,000	750,000	-	-	-
00191623	Red Bug Lake Rd @ Tuskawilla Rd - Intersection Improvements	2,015,865	-	-	-	-
00191625	Eng-w. Crystal Drive	15,935	-	-	-	-
00191629	Eng-old Mims Rd (cr426 To S.	309,342	-	-	-	-
00191630	Slavia Rd @ SR 426 - Intersection Improvement	405,286	-	-	-	-
00191636	CR 431 (Orange Blvd) - CR 46A to SR 46	132,008	2,800,000	-	-	-
00191638	Vihlen Paving	475,000	-	-	-	-
00191640	Country Club Rd - Rantoul Ln to CR 46A	150,000	1,000,000	-	-	-
00191642	SR 436 @ Maitland Ave - Intersection Improvement	-	75,000	-	-	-
00191643	CR 46A @ Rinehart Rd - Intersection Improvement	50,000	350,000	-	-	-





Vision 2020 Comprehensive Plan Seminole County, Florida

Project #	Transportation Project Title	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
00191644	Lake Mary Blvd - Left Turn Lane Extensions	75,000	500,000	-	-	-
00191645	Osceola Rd @ Old Geneva Rd - Minor Projects	-	50,000	250,000	-	-
00191646	SR 426 - Tuskawilla Rd To SR 417	175,000	1,750,000	-	-	-
00191647	SR 436 @ Balmy Beach - Intersection Improvement	-	75,000	500,000	-	-
00191648	SR 436 @ Howell Branch Rd - Intersection Improvement	75,000	600,000	-	-	-
00191649	SR 436 @ Hunt Club Blvd - Intersection Improvement	-	75,000	500,000	-	-
00191650	CR 46A @ US 17-92 - Intersection Improvement	-	100,000	-	-	-
00191651	Upsala 90 Degree Curve	-	-	50,000	-	-
00192002	Lake Emma Rd - Greenwood Blvd to Sand Pond Rd	277,523	-	-	-	-
00192003	East Lake Brantley Dr - SR 434 to Wekiva Springs Rd	165,822	-	-	-	-
00192005	Collector Safety & Capacity Enhance - Future	-	-	1,500,000	1,500,000	1,500,000
00192006	Collector Roads Program	187,500	187,500	187,500	187,500	187,500
00192007	Wekiva Springs Rd - Wekiva Springs Ln to Sabal Palm Dr	4,067,821	-	-	-	-
00192008	Eng-wekiva Springs Rd	564,697	1,000,000	-	-	-
00192010	Celery Ave - Sanford Ave to Mellonville Ave	851,167	-	-	-	-
00192014	Bear Lake Rd - Orange County Line to SR 436	317,950	1,500,000	-	-	-
00192401	Ped. Overpass At Lake Mary Ele	3,980,168	-	-	-	-
00192504	County Sidewalk Program/w. Lak	396,875	-	-	-	-
00192508	County Sidewalk Program/countr	200,000	-	-	-	-
00192509	County Sidewalk Program/dike R	310,000	-	-	-	-
00192514	County Sidewalk Pgm - Future Years	-	-	5,220,000	5,260,000	5,300,000
00192518	Eng-cty Sidewalk Prog Sabal Pa	500,000	-	-	-	-
00192521	Old Howell Branch	155,554	-	-	-	-
00192522	Hunt Club Blvd	320,000	-	-	-	-
00192523	Palm Springs Dr	330,503	-	-	-	-
00192524	Sipes Ave	310,497	-	-	-	-
00192525	Brisson Ave	180,849	-	-	-	-
00192526	Lake Markham Rd	299,708	-	-	-	-
00192527	Old Lake Mary Rd	86,706	-	-	-	-
00192530	Longwood Lk Mary	281,591	-	-	-	-
00192531	Greenway Blvd	350,000	-	-	-	-
00192532	Old Geneva Rd	184,107	-	-	-	-
00192533	W Wekiva Trail	450,000	-	-	-	-
00192542	Birchwood Drive	-	200,000	-	-	-
00192545	Ceadarwood Drive	-	200,000	-	-	-
00192546	Linneal Beach Dr	400,000	-	-	-	-
00192547	Oranole - Sidewalk	300,000	-	-	-	-
00192548	Avenue E	300,000	-	-	-	-
00192549	Pear Lake Causeway	250,000	-	-	-	-
00192550	E 5th Street	300,000	-	-	-	-
00192552	Cr415	-	410,000	-	-	-
00192554	Longwood Hills	-	350,000	-	-	-
00192556	Raymond Ave	-	380,000	-	-	-
00192557	Gabriella Lane	-	370,000	-	-	-
00192558	Eastbrook Blvd	-	250,000	-	-	-
00192560	Greenwood	-	450,000	-	-	-
00192561	Kewannee Trail	-	250,000	-	-	-
00192563	Fernwood Blvd	-	250,000	-	-	-
00192570	Dean Road Sidewalk Project	100,000	-	-	-	-
00192603	Rds-paving Contingency Of Vari	225,000	-	-	-	-
00196901	Ped. Overpass At Red Bug Eleme	4,000,000	-	-	-	-

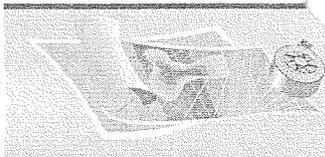




Vision 2020 Comprehensive Plan Seminole County, Florida

Project #	Transportation Project Title	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
00197001	17-92 Sanford Lakefront Projec	2,900,000	-	-	-	-
00198101	Major/state Rds Program	-	1,000,000	-	4,000,000	-
00198102	Cr419	-	-	1,000,000	-	-
00202313	Sr46 @ Longwood Markham Road	206,557	-	-	-	-
00202317	Plumosa Avenue Rail Road Crossing	300,000	-	-	-	-
00202318	TRAFFIC- FUTURE SAFETY PROJECT	-	-	625,000	625,000	625,000
00202323	Hester Road R/r Rebuild	122,214	-	-	-	-
00202327	E. Lake Mary-us 17/92 To Airport Ent - Safety-truncated Dome	33,000	-	-	-	-
00202328	Rinehart Rd From Cr 46a To Sr 46 - Safety-truncated Domes	18,000	-	-	-	-
00202329	Tuskawilla Rd - Sr 434 To Sr 426 - Safety-truncated Domes	58,000	-	-	-	-
00202330	Cr-427 - Sr 436 To 17/92 - Safety-truncated Domes	172,000	-	-	-	-
00202331	Seminola Blvd-us 17/92 To Lake Drive - Safety-truncated Dome	-	62,000	-	-	-
00202332	Cr 46a-orange To Upsala - Safety-truncated Domes	-	36,000	-	-	-
00202333	Maitland Ave-sr 436 To County Line - Safety-truncated Domes	-	31,000	-	-	-
00202334	Howell Branch Rd-sr 426 To County Line - Safety-truncated Do	-	66,000	-	-	-
00202335	Dodd Road-red Bug To Howell Branch - Safety-truncated Domes	-	20,000	-	-	-
00202336	International Pkwy-lk Mary Bl To Sr 46 - Safety-truncated Do	-	44,000	-	-	-
00202337	Cr 419 - Lockwood Blvd To 2nd Street - Safety-truncated Dome	-	16,000	-	-	-
00202338	Snowhill Road-cr 419 Through 4 Lane - Safety-truncated Domes	-	8,000	-	-	-
00202503	Middle School	280,000	-	-	-	-
00202517	Elementary School "j"	150,000	-	-	-	-
00202519	New Lawton Chiles Middle School	228,000	-	-	-	-
00202521	Lake Mary High School Signal	69,000	-	-	-	-
00205201	Future Year Cty/county	1,500,000	-	-	-	-
00205202	Oviedo SR 426 / CR 419 (TRIPS) <i>(Project proposed to use TRIPS funding)</i>	3,000,000	3,000,000	-	-	-
00205204	County/city Cost Shared Projects - Altamonte Ped Overpass	-	2,000,000	-	-	-
00205301	Future Years State Road System	187,500	187,500	187,500	187,500	187,500
00205302	SR 434 - Montgomery Rd to I-4 (TRIPS) <i>(Project proposed to use TRIPS funding)</i>	1,529,787	7,000,000	-	4,000,000	-
00205303	SR 434 - I-4 To Range Line Rd (TRIPS) <i>(Project proposed to use TRIPS funding)</i>	1,500,000	15,000,000	-	-	9,000,000
00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS) <i>(Project proposed to use TRIPS funding)</i>	-	-	1,500,000	18,500,000	-
00205401	Lake Mary Bl @ Rinehart (or	4,000,000	-	-	-	-
00205501	Future Traffic Signals & Signal Systems	-	-	625,000	625,000	625,000
00205513	CR419@LIVE OAK RESERVE BVD	150,000	-	-	-	-
00205514	Longwood-lake Mary Rd At Greenway Blvd - Mast Arms	120,000	-	-	-	-
00205515	WEKIVA SPRGS RD@E LK BRANTLEY	140,000	-	-	-	-
00205516	Red Bug At Dovera - Mast Arms	140,000	-	-	-	-
00205517	Howell Branch And Dodd Road - Mast Arms	-	140,000	-	-	-
00205518	Howell Branch And Eastbrook - Mast Arms	-	130,000	-	-	-
00205519	Howell Branch Road And Dike - Mast Arms	-	130,000	-	-	-
00205521	Red Bug And Oviedo Marketplace - Mast Arms	-	150,000	-	-	-





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Project #	Transportation Project Title	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
00205601	Traffic Communication Network Future Projects	-	-	240,000	240,000	240,000
00205610	Sr 434-us 17/92 To Sr 419 Upgrade - Fiber	130,000	-	-	-	-
00205611	Sr 426-red Bug To Sr 434 Upgrade - Fiber	70,000	-	-	-	-
00205612	Red Bug-tuskawilla To Sr 434 Upgrade - Fiber	-	130,000	-	-	-
00205613	Montgomery-sr 434 To Sr 436 Upgrade - Fiber	-	70,000	-	-	-
00205701	Traf Future ATM Projects	-	-	600,000	600,000	600,000
00205718	Atms - Wireless Access Points	150,000	-	-	-	-
00205719	Network Communications Equipment	80,000	-	-	-	-
00205720	Atms-controller Memory Upgrades	60,000	-	-	-	-
00205721	Atms-variable Message Sign Upgrades	60,000	-	-	-	-
00205722	Atms-computer Software Licenses Upgrades	150,000	-	-	-	-
00205723	Atms-transponder Reader Stations Sr 434	-	200,000	-	-	-
00205724	Atms-variable Message Signs On Sr 436	-	240,000	-	-	-
00205725	Atms-network Communications Equipment	-	60,000	-	-	-
00205801	TRAFFIC PROJECTS - FUTURE 11541	-	-	180,000	180,000	180,000
00205803	Sunland Estates	70,000	115,000	-	-	-
00206201	Dyson Drive School Safety Side	500,000	-	-	-	-
00206204	Safety/sidewalk Program	187,500	187,500	187,500	187,500	187,500
00206206	Citrus Rd/shetland Ave/norther	360,000	-	-	-	-
00206207	Mellonville (city Of Sanford)	-	400,000	-	-	-
00206503	Fern Park Streetscape/landscap	500,000	-	-	-	-
00209001	Land Acquisition Bank Fund	800,000	200,000	-	-	-
00209301	Small Sidewalk Safety Response	50,000	50,000	50,000	50,000	50,000
00226301	Red Bug Lake Rd @ SR 436 - Interchange (TRIPS) <i>(Project proposed to use TRIPS funding)</i>	3,700,000	-	10,000,000	-	25,500,000
00226401	Airport Blvd Extension - SR 46 to C-15	648,026	-	-	-	15,000,000
00226501	US 17-92 - Orange Cty Line to Lake of the Woods Blvd	8,255,048	-	-	-	-
00227007	Longwd Lk Mary Rd Fm Lk Way To	123,000	-	-	-	-
00227008	Sabal Palm Dr Fm Lngmdw Cr To	209,079	-	-	-	-
00227012	Arterial/Collector Pavement Rehab	-	-	1,650,000	1,750,000	1,750,000
00227015	Red Bug Lake Rd Fm Sr436 To A	364,720	-	-	-	-
00227016	Red Bug Lake Rd Fm Tusawilla	1,007,000	-	-	-	-
00227017	Sw Road Fm Country Club To Roo	156,000	-	-	-	-
00227018	Airport Blvd - From 2550' W Of 17-92 To - 4180' W Of 17-92	80,900	-	-	-	-
00227019	Eagle Circle S From Wild Fox Dr E To - Eagle Circle	274,500	-	-	-	-
00227021	C-426 \SEM WDS S 3850 FT	150,500	-	-	-	-
00227022	C-426 From E Of Genoa Dr To Van Arsdale	403,600	-	-	-	-
00227023	C-426 From Queen St To Lake Charm	150,500	-	-	-	-
00227024	Snow Hill Road From 2640 Ft From Ave H - To The Pavement Cha	-	71,500	-	-	-
00227025	Marquette Ave From Beardall Ave To - E. Lake Mary Blvd	-	144,500	-	-	-
00227026	Beardall Ave From S-46 To Marquette Ave	-	214,600	-	-	-
00227027	Dike Road From Howell Br Rd To 528 Ft	-	18,500	-	-	-
00227028	Dike Road From 528 Ft To Tuskawilla Rd	-	588,200	-	-	-
00227029	C-427a (27th St) From Sanford Ave To - Us 17-92	-	131,500	-	-	-
00227030	Eagle Cir From Eagle Cir S To Wild Fox - Drive E	-	435,800	-	-	-
00229203	Osprey Rail Road Crossing	400,000	-	-	-	-
00229204	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	-	1,950,000	-	-	-





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Project #	Transportation Project Title	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
00229205	Lake Mary Blvd at International Dr - Pedestrian Crossing	4,000,000	-	-	-	-
00247601	Supplimental Roads - Group I	1,050,000	550,000	-	-	-
00247602	Supplimental Roads - Group li	250,000	150,000	1,550,000	-	-
00247702	Oak Way From Mellonville To 3,060 Ft W	102,000	-	-	-	-
00247703	28th St From Park Ave To Oak Ave	37,000	-	-	-	-
00247704	Michigan Ave From New York To N Oregon	171,000	-	-	-	-
00247705	Orange St From Howard Ave To House 2290	56,000	-	-	-	-
00247706	Magnolia Ave From 27th St To South To - Pavement	-	130,000	-	-	-
00247707	Bay Meadows From Cr 427 To Dead End	125,000	-	-	-	-
00250001	TUSKA IRRIG&LNDSCP/STWTR REUSE.	387,757	-	-	-	-
00250101	RED BUG IRRIG&LANSC/STWTR REUSE	387,757	-	-	-	-
00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / IPP	400,000	2,200,000	-	-	-
00255901	Lake Mary Corridor Safety & Capacity Improvements	250,000	-	-	-	-
Total Transportation		155,875,843	82,947,606	62,462,525	46,640,550	90,753,123





Vision 2020 Comprehensive Plan Seminole County, Florida

FDOT ADOPTED FIVE YEAR IMPROVEMENT PLAN - MAJOR CAPITAL PROJECTS Fiscal Years 2005/06 through 2009/10

(NOTE: Table does not include local TRIP funding. See note at end of this table).

ROADWAY SEGMENT	IMPROVEMENTS				ESTIMATED ANNUAL COSTS (\$)				
	Widen		Length (Miles)	Proj Ph	Fiscal Years				
	Fr	To			2005/06	2006/07	2007/08	2008/09	2009/10
CR 15 from SR 46 to CR 431 (Orange Blvd.)			1.133	ROW CST	8,000,000 -	- 2,000,000	- -	- -	- -
Cross Seminole Trail III from Red Bug Lake Rd. to Franklin St. - S. of 426			2.3	LAR	-	-	2,000,000	-	-
Cross Seminole Trail N. from Gardenia Ave. to Wade St.			3.6	LAR	-	2,000,000	-	-	-
Cross Seminole Trail South I from Seminole/Orange Co. Line to Mikler Rd.			0.0	CST LAR	1,200,000 -	- 1,050,000	- -	- -	- -
Cross Seminole Trail South II from Mikler Rd. to Red Bug Lake Rd.			0.0	CST	-	1,100,000	-	-	-
I-4 from Orange Co. Line to Volusia Co. Line			14.135	PDE	202,907	-	-	-	-
I-4 from Orange Co. Line to .25 Mile N. of Central Pkwy.			2.5	PE	8,477,000	-	-	-	-
I-4 from W. of Lake Mary Blvd. to W. of SR 15/600 US 17/92			5.983	CST	14,961	-	-	-	-
I-4 from .25Mile N. Central Pkwy. to 1.0 Mile N. of SR 434			2.0	PE	5,800,000	-	-	-	-
I-4 Interchange at SR 46			0.4	ROW ENV	- -	- 474,364	- -	- -	21,522,200 -
I-4 Interchange at SR 15/600 US 17/92 Reconstruct E/B Exit Ramp			1.208	PE ROW RRU CST CI CS	22,262 1,621,563 1,245,000 16,090,000 - 2,677,356	- - 300,000 - - -	- - - - 650,000 -	- - - - - -	- - - - - -
Kewannee Trail from Wilshire Blvd. to Brittany Court			0.0	PE CST	- -	- -	- -	250,000 -	- 1,000,000
Seminole Weikiva Ped. Bridge - Markham Woods Rd. to SR 434			5.0	CST LAR	- 310,975	1,819,025 1,819,025	- -	- -	- -
SR 15/600 (US 17/92) from Orange Co. Line to Lake of the Woods Blvd.	6	6	1.042	CST LAR	8,000,000 -	- -	- 1,200,000	- 8,000,000	- -
SR 15/600 (US 17/92) from Shepard Rd. to Lake Mary Blvd.	4	6	3.7	PDE PE ROW	965,000 - -	- 4,015,000 -	- - -	- - 908,700	- - 12,714,800
SR 15/600 (US 17/92) Interchange at SR 436			0.5	PDE PE	6,324 4,025,000	- -	- -	- -	- -





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ROADWAY SEGMENT	IMPROVEMENTS				ESTIMATED ANNUAL COSTS (\$)				
	Widen		Length (Miles)	Proj Phs	Fiscal Years				
	Fr	To			2005/06	2006/07	2007/08	2008/09	2009/10
SR 415 from SR 46 to Volusia Co. Line	2	4	0.897	PE	1,515,226	-	-	-	-
				ROW	-	120,000	409,750	1,090,400	477,100
				ENV	-	184,888	-	-	-
SR 417 Extension from SR 417 to International Pkwy. - New 4 Lane Expressway	0	4	0.1	PDE	3,313	-	-	-	-
				PE	-	1,210,000	-	-	-
				CST	-	-	-	-	9,719,781
				CS	-	-	-	-	1,301,614
SR 426 from Mitchell Hammock Rd. to Pine St.	2	4	0.95	PE	158,293	-	-	-	-
				ROW	2,005,781	-	-	-	-
				RRU	345,000	4,050,000	-	-	-
				CST	-	6,358,277	-	-	-
				CI	-	-	550,000	-	-
				CS	-	887,913	-	-	-
SR 426 Aloma Ave. from Eastern Beltway to Mitchell Hammock Rd.			3.3	ROW	673,500	-	-	-	-
SR 426/CR 419 from Pine St. to Lockwood Blvd.			3.0	PDE	762	-	-	-	-
SR 434 from I-4 to Rangeline Rd.			1.787	PE	25,000	-	-	-	-
SR 434 from McCulloch Rd. W. of Mitchell Hammock Rd.	2	6	3.216	ROW	2,023,987	-	-	-	-
				RRU	1,015,352	-	-	-	-
				CST	4,952	-	-	-	-
SR 434 from SR 414 (Maitland Blvd.) to SR 436	4	6	2.228	RRU	400,000	-	-	-	-
				CST	12,095,591	-	-	-	-
				CS	979,110	-	-	-	-
SR 436 Intersections from Willshire Blvd. to Lake Howell Rd.			0.979	PE	25,000	-	-	-	-
SR 46 from Lake Co. Line to Orange Blvd.	2	4	4.943	PDE	800,000	-	-	-	-
SR 46 from Mellonville Ave. to SR 415	2	4	2.638	PE	-	2,860,000	-	-	-
SR 46 from SR 15/600 US 17/92 to E. of SR 415			3.8	PDE	62,781	-	-	-	-
SR 46 Lake Jesup BR #770004 E. of Sanford			1.68	PDE	19,442	-	-	-	-
				PE	231,375	150,000	-	-	-
				ROW	2,899,455	1,988,571	-	-	-
				ENV	154,509	-	-	-	-
				DB	-	55,115,273	-	-	-
SR 46 Gateway Sidewalk from Town Center Blvd. to Airport Blvd.			2.198	PE	200,000	-	-	-	-
				CST	-	1,750,000	-	-	-
Greenway (SR 417) E. of Old Lake Mary Blvd. to 2157' E. of Rinehart Rd.	0	4	2.661	AD	2,481,652	2,481,652	2,481,652	2,481,652	2,481,652





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ROADWAY SEGMENT	IMPROVEMENTS				ESTIMATED ANNUAL COSTS (\$)				
	Widen		Length (Miles)	Proj Phs	Fiscal Years				
	Fr	To			2005/06	2006/07	2007/08	2008/09	2009/10
I-4 Interchange at Greenway/SR 417			1.039	CST CS	222,180 1,381,515	- -	- -	- -	- -
Widen Seminole Xway (SR 417) from Orange County Line to SR 434	4	6	6.4	PDE PE	1,750,000 500	- -	- 9,000,000	- -	- -
TOTALS					90,132,624	91,733,988	16,291,402	12,730,752	49,217,147

Note on Transportation Regional Incentive Program (TRIP) Projects and Funding

Detailed funding of the following Seminole County TRIP projects can be found in the list of CIE projects for Transportation which immediately precedes this table.

- 00205202 - Oviedo SR 426/CR 419
- 00205302 - SR 434 - Montgomery Rd to I-4
- 00205303 - SR 434 - I-4 to Rangeline
- 00205304 - SR 434 - Rangeline to CR 427
- 00226301 - Red Bug Lk Rd @ SR 436 \ Interchange

PROJECT PHASES (Proj Ph)

CST - Construction phase
 ENV - Environmental Work
 INC - Construction Bonus Phase

LAR - Local Advance
 Reimbursement Funding
 PDE - Project Development &
 PE - Preliminary Engineering
 phase

ROW - Right of Way phase
 RRU - Railroad or Utilities Work

CI - Contract Incentives
 CS - Construction Support

DB - Design Build
 AD - Administration





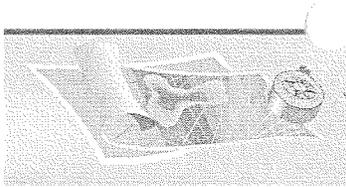
Vision 2020 Comprehensive Plan Seminole County, Florida

**FDOT ADOPTED FIVE YEAR IMPROVEMENT PLAN - MAJOR CAPITAL PROJECTS
ORLANDO - SANFORD INTERNATIONAL AIRPORT
Fiscal Years 2005/06 - 2009/10**

IMPROVEMENTS	FUNDING	2005/06	2006/07	2007/08	2008/09	2009/10
Reconst/repair/overlay Taxiway	Capital Fdg		3,675,000			
Construct/extend Apron	Capital Fdg	3,150,000				
Const/expand Terminal Facility	Capital Fdg			4,000,000		
Airport Land Acquisition	Capital Fdg	6,300,000				
Construct/extend Runway	Capital Fdg	275,000	4,000,000			
Reconst/repair/overlay Runway	Capital Fdg			4,400,000		
Const/expand/overlay Auto Park	Capital Fdg				5,000,000	5,000,000
Far Part 150 Noise Study	Capital Fdg	3,000,000				
Reconst/repair/overlay Runway	Capital Fdg		3,150,000			
Const/expand/overlay Auto Park	Capital Fdg	4,400,000	2,500,000			
Const/expand/overlay Auto Park	Capital Fdg		3,000,000			
Construct/extend Runway	Capital Fdg				6,000,000	
Construct/extend Airport Road	Capital Fdg					3,889,333
Reconst/repair/overlay Taxiway	Capital Fdg			3,888,888		
TOTALS		17,125,000	16,325,000	12,288,888	11,000,000	8,889,333

This list contains those major capital projects from the Five Year Work Program that are funded over \$3,000,000.





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