

SEMINOLE COUNTY GOVERNMENT
BOARD OF COUNTY COMMISSIONERS
AGENDA MEMORANDUM

SUBJECT: Capital Improvements Element – Annual Update Amendment

DEPARTMENT: Planning and Development DIVISION: Planning

AUTHORIZED BY: Donald S. Fisher CONTACT: Dick Boyer EXT. 7382

Agenda Date 07/22/03 Regular Consent Work Session Briefing
Public Hearing – 1:30 Public Hearing – 7:00

MOTION/RECOMMENDATION:

1. Move to transmit to the Florida Department of Community Affairs the proposed Capital Improvements Element amendment updating the Exhibits section.
2. Move to deny transmittal of the proposed Capital Improvements Element amendment updating the Exhibits section.
3. Move to continue this item to *(date certain specified)*.

BACKGROUND:

The Exhibits section of the Capital Improvements Element of the Comprehensive Plan (Plan) is updated annually to incorporate those projects of the County's five year Capital Improvements Program which enable implementation of Plan goals, objectives and policies. The update also evaluates each capital facility's capacity to provide the adopted level of service to existing and projected users within the five year planning period.

The amendment presented to the Local Planning Agency and at the first hearing to the Board of County Commissioners reflects the proposed budget items for the next fiscal year (FY 2003/04). Once the new fiscal year's budget has been adopted in September, the list of capital projects will be revised to reflect the adopted budget and include previously approved projects (rebudgets). The updated amendment proposal will be presented for adoption in November or December of this year.

On the following page is a brief summary of each element and notice of any issues of interest regarding the facility.

STAFF RECOMMENDATION:

Staff recommends transmittal of the proposed Capital Improvements Element amendment to the Exhibits section.

Reviewed by: _____
Co Atty: [Signature]
DFS: _____
Other: [Signature]
DCM: [Signature]
CM: _____
File No. ph130pdp05

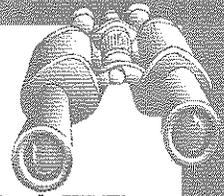
COMMISSION/BOARD RECOMMENDATIONS/ACTIONS:

- LPA/P&Z – 07/16/03: (Recommendation will be noted at 7/22 BCC hearing)

FACILITY	NOTES ON UPDATE
Drainage	The Department is currently meeting the adopted level of service and will continue to do so during the five year planning period. The Department continues to make progress in completing basin studies, implementing water quality programs and maintaining the system to the degree funding allows.
Libraries	The Department is currently meeting the adopted level of service and will continue to do so during the five year planning period.
Potable Water/ Sanitary Sewer	The Department is currently meeting the adopted level of service and will continue to do so during the five year planning period. A new measure added to the capacity calculation is whether the demand for service exceeds the St Johns River Water Management District (District) permitted water withdrawals. To address demand beyond 2008, the Department is currently evaluating water resource/supply development in conjunction with the District and other water providers as well as continuing expansion of the reclaimed water program and implementing water conservation measures.
Public Safety	The Department is currently meeting the adopted level of service and will continue to do so during the five year planning period. The negative numbers in the capacity evaluation indicate that the effectiveness of the current units is exceeding that of past units based on the current guide for number of response units needed.
Recreation	The Department is currently meeting the adopted level of service and will continue to do so during the five year planning period.
Solid Waste	The Department is currently meeting the adopted level of service and will continue to do so during the five year planning period.
Transportation - Mass Transit	The Department is currently meeting the adopted level of service and will continue to do so during the five year planning period. Currently the 9 th Cent Gas Tax provides only a portion of the funding needed and cities and the County have contributed additional monies to maintain the service level. The County Manager and city mayors and managers are working on the identification of an additional steady, long term funding mechanism to offset these costs.
Transportation - Roads	The Department is currently meeting the adopted level of service and will continue to do so during the five year planning period.

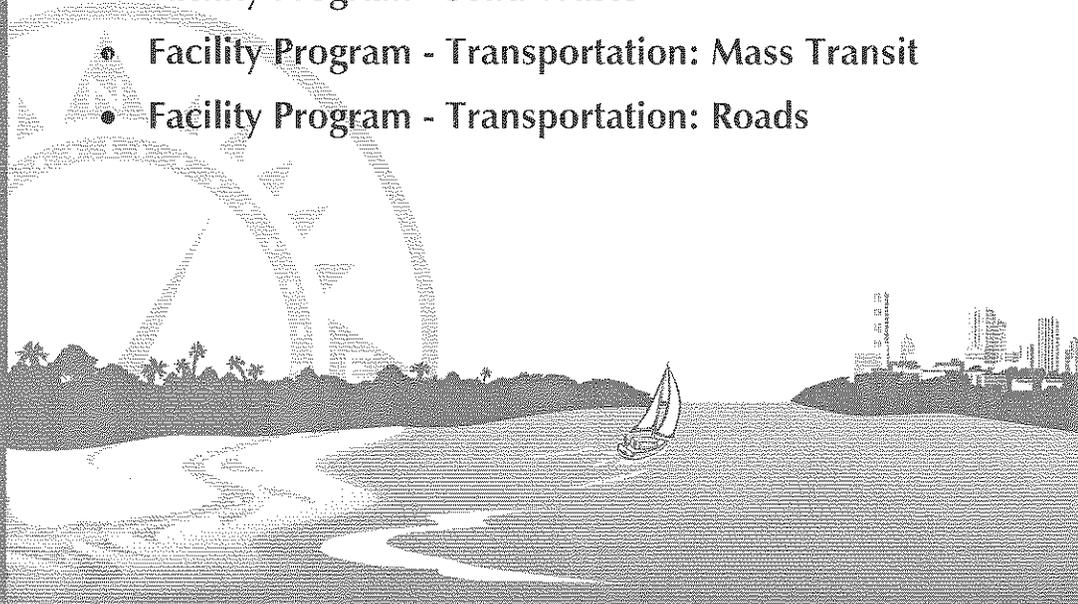
PUBLIC COMMENT: Development Advisory Board (DAB) and Sustainable Community Advisory Council (SCAC) were notified of opportunity to review amendment on website and provide comments to staff. Any comments received will be noted at hearing.

ATTACHMENT: Copy of the CIE Element Exhibits Section

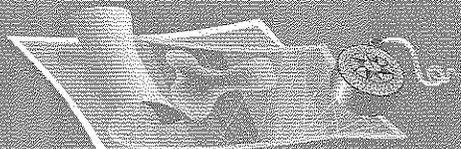


EXHIBITS – ANNUAL CIE UPDATE

- Introduction to Annual CIE Update
- Facility LOS - All Facilities
- Facility LOS - Drainage
- 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 2020





Vision 2020 Comprehensive Plan Seminole County, Florida

CAPITAL IMPROVEMENTS ELEMENT Introduction to Annual CIE Update - 2003/04

ANNUAL UPDATE TO THE CAPITAL IMPROVEMENTS ELEMENT

This update amendment covers the five year period of 10/01/2003 through 09/30/2008. The amendment pages entirely replace the previous Exhibits section of the adopted Capital Improvements Element (CIE).

COMPLIANCE WITH THE 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. 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 which contains the capital improvements project schedules for each facility. The Libraries, Recreation and Transportation element portions. The Drainage, Potable Water, Public Safety, Sanitary Sewer and Solid Waste element portions were fully updated with the Spring 2002 CIE Update.

PURPOSE OF THE CAPITAL IMPROVEMENTS ELEMENT

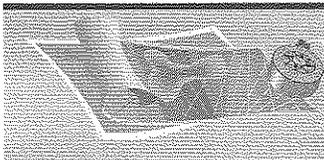
The purpose of the annual update to the CIE is to adopt a five year, financially feasible, schedule of capital improvements for each facility element. These improvements address the maintenance of adopted Level of Service Standards and the achievement of adopted element policies and program goals. An annual update is required by Chapter 9J-5, Florida Administrative Code. In preparing the document, staff evaluates program and project costs, reviews revenue sources and projections to ensure adequacy to cover the five year period and reviews facility services to ensure maintenance of the adopted Level of Service standards.

Seminole County's Comprehensive Plan is comprised of the facility elements specified in Rule 9J-5, Florida Administrative Code as well as 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





Vision 2020 Comprehensive Plan Seminole County, Florida

- B Optional Elements:
 - 1 Libraries
 - 2 Public Safety (Fire/Rescue)

ELEMENT UPDATE DETAILS

The update consists of two sections – a Facility Level of Service description and a Facility Program description:

Facility Level of Service Description

This section identifies for each element the facility type, service area and adopted level(s) of service. 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 in 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, the basic demand calculations for each facility and a demonstration of the financial feasibility of the CIE based on the County’s Five Year Capital and Operating Budget.





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	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
	Mass Transit System	Transit Service Area	1.03 revenue miles/capita translating the annual revenue miles standards as: 1.5219/Single-Family dwelling units 1.1255/Multi-Family dwelling units 1.3162/Hotel-Motel room 3.1164/Retail employee 0.4266/ Non-Retail employee





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 - State Highways Criteria

Rural Areas and Areas Less Than 5,000 Population

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

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

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



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

Scheduled Program and Cost Impacts for 10/1/2003 - 9/30/2008	
FY 2003/04 and 2004/05	
Elder Creek Improvements	
Yankee Lake Basin Evaluation	
FY 2005/06 – 2007/08	
Big Econ Basin Evaluation	
NPDES	
Middle Basin Initiative – Joint Projects Funding	
Conveyance System	
Deficiency Correction Projects	
Neighborhood Improvements	
Total 5 Year Cost	
\$12,615,000	

Potential Additional Cost Impacts During/Beyond Five Year Planning Period
<ul style="list-style-type: none"> · Implementation of water quality programs, deficiency correction, and monitoring based on current NPDES permit. · Initiation of remaining 4 Basin Studies (St. Johns, Sanford, L. Harney, Puzzle Lake basins). · Future needed right-of-way acquisitions. · Further operating and management programs/costs. · Funding of the Total Maximum Daily Load (TMDL) program for Seminole County beginning FY2005/06 for NPDES Permit compliance.

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 for Fiscal Years 2005/06 through 2007/08 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.

Stormwater Program

The following information is presented as 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 Capital Improvements Element schedule of specific basin evaluations, studies, improvement projects, and equipment needs that are listed on the following pages represent the five year capital projects program. One of the primary goals of this program is to reduce system drainage deficiencies over time as allowed by funding. Level of service standards for Stormwater have been adopted for various types of road and development facilities which insure that no further deficiencies are created with new development. These standards can be found in *Exhibit CIE: Facility LOS - Drainage*.

Element: DRAINAGE

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
STWTR-WEST CRYSTAL DRIVE PHASE 1-MONROE	Proj	\$0	\$0	\$575,000	\$0	\$0
0116 09 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR MAJOR/MINOR CONVEYANCE-COUNTYWIDE	Proj	\$0	\$0	\$100,000	\$100,000	\$150,000
0130 01 - DC69011X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR WATER QUALITY NPDES PROFESSIONAL S	Proj	\$0	\$0	\$525,000	\$520,000	\$700,000
0243 01 - DC69031X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR DEFICIENCY CORRECTION PROEGCTS/COU	Proj	\$0	\$0	\$1,400,000	\$1,950,000	\$0
0945 01 - PC68041X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR-NEIGHBORHOOD DRAINAGE PROJECTS - C	Proj	\$0	\$0	\$200,000	\$300,000	\$0
1563 01 - DC69167X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR-NEIGHBORHOOD DRAINAGE IMPR. OTHER	Proj	\$0	\$0	\$300,000	\$300,000	\$350,000
1563 02 - PC69166X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR-CONVEYANCE PROGRAM CAPITAL PROJECT	Proj	\$0	\$0	\$780,000	\$710,000	\$850,000
1613 01 - DC60212X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR-BIG ECON BASIN EVALUATION	Proj	\$0	\$0	\$200,000	\$140,000	\$180,000
1682 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR-PENELOPE DRIVE-SOLDIERS CREEK	Proj	\$0	\$0	\$150,000	\$0	\$0
1683 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR-ST JOHNS RIVER MIDDLE BASIN INITIA	Proj	\$0	\$0	\$200,000	\$250,000	\$30,000
1684 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR- ELDER CREEK/YANKEE LAKE BASIN EVA	Proj	\$1,405,000	\$0	\$0	\$0	\$0
2030 02 - DC69161X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR YANKEE LAKE BASIN EVALUATION	Proj	\$100,000	\$150,000	\$0	\$0	\$0
2283 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: DRAINAGE	Proj	\$1,505,000	\$150,000	\$4,430,000	\$4,270,000	\$2,260,000
	Oper	\$0	\$0	\$0	\$0	\$0

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

Scheduled Program and Cost Impacts for 10/1/2003 - 9/30/2008	
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	\$4,000,409

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 system). 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 (26,530 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.

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.
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Library Capacity/Improvements Summary

Year	Collection Volumes *
<u>CURRENT</u>	
Available - 10/1/02	508,864
Demand *	<u>343,482</u>
Surplus (Deficiency)	165,382
<u>SCHEDULED FIVE YEAR IMPROVEMENTS</u>	
Proposed Volumes	0
<u>FIFTH YEAR</u>	
2008 Total Available	508,864
Demand *	<u>384,369</u>
Surplus (Deficiency)	124,495
<u>FUTURE</u>	
2020 Needed*	443,060
* Based on maintaining adopted standard of 1.0 book/capita for countywide library service population excluding Altamonte Springs which maintains a municipal library system.	

Element: LIBRARY SERVICES

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
LIBRARY COLLECTION REPLACEMENT VOLUMES	Proj	\$691,171	\$691,171	\$691,171	\$691,171	\$691,171
0250 01 - DA20131X CIE	Oper	\$0	\$0	\$0	\$0	\$0
LIBRARY BOOK DONATIONS	Proj	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
0298 01 - DA20141X CIE	Oper	\$0	\$0	\$0	\$0	\$0
LIBRARY COLLECTION NEW VOLUMES	Proj	\$262,054	\$232,500	\$0	\$0	\$0
0603 01 - DA20191X CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: LIBRARY SERVICES	Proj	\$963,225	\$933,671	\$701,171	\$701,171	\$701,171
	Oper	\$0	\$0	\$0	\$0	\$0

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

Scheduled Program and Cost Impacts for 10/1/2003 - 9/30/2008	
Among the projects scheduled for Environmental Services is a Computerized Maintenance Management Program for tracking all equipment and work orders, expansion of the Northwest Regional Wastewater Treatment facility to 5 million gallons a day (MGD) and expansion of the reclaimed system to include residential service in the Northwest area.	
Total 5 Year Water Cost	\$41,020,162
Total 5 Year Sewer Cost	\$53,654,528
Grand 5 Year Cost	\$94,674,690

Potential Additional Cost Impacts During/Beyond The Five Year Planning Period
A water and wastewater rate study will be completed this year, in conjunction with completion of the current Water/Sewer Master Plan. Pending the study's outcome, any recommended actions would be brought to the Board for discussion. 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.

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.

Potable Water/Sanitary Sewer Capacity/Improvements Summary

Water Service Area (mgd)	2002				2008				2020
	Design Capac (Peak) (1)	Permit SJRWMD Capac (2)	Current Demand (ADF)	Permit Surplus/ (Deficit)	Design Capac (Peak) (1)	Permit SJRWMD Capac (2)	Projected Demand (3)	Permit Surplus/ (Deficit)	Projected Demand (ADF)
N West (4)	23.392	8.810	6.781	2.029	26.392	8.810	8.736	0.074	10.748
S East (5)	30.739	9.150	8.126	1.024	30.739	10.000	9.711	0.289	11.024
S West	4.240	1.500	1.315	0.185	4.240	1.690	1.478	0.212	1.655
TOTALS	58.371	19.460	16.222		61.371	20.500	19.925		23.427
Blk Hmk (6)	0.175	NA	0.095	0.080	0.175	NA	0.124	0.051	0.151

Plant capacities are sufficient to meet both the current and five year projected service demands at the adopted level of service as are the SJRWMD permitted capacities. To address demand beyond 2008, the Department is currently evaluating water resource/supply development in conjunction with the District and other water providers as well as continuing expansion of the reclaimed water program and implementing water conservation measures.

- 1 Physical plant permitted peak day capacity.
- 2 Daily ADF pumping capacity based on SJRWMD permit amount for the individual year and service area.
- 3 Projected demand is based on the level of service standard of 350 gal/day/unit.
- 4 Northwest includes the former Northwest and the former Northeast service areas, now interconnected.
- 5 Final SJRWMD permitted capacity for 2008 is now under review; estimate shown.
- 6 The Black Hammock Service Area is served through a wholesale contract with the City of Oviedo.

Sewer Service Area (mgd)	2002			2008			2020
	Permit Capac (1)	Current Demand (ADF)	Surplus/ (Deficit)	Permit Capac (1)	Projected Demand (2)	Surplus/ (Deficit)	Projected Demand (ADF)
N West (3)	6.000	3.650	2.350	8.500	5.398	3.102	7.152
S East	8.506	4.120	4.386	8.506	5.494	3.012	6.641
S West	0.855	0.505	0.350	0.855	0.642	0.213	0.791
TOTALS	15.361	8.275		17.861	11.534		14.584

- 1 Design and permitted capacity.
- 2 Projected demand is based on the level of service standard of 300 gal/day/unit.
- 3 Northwest includes the former Northwest and the former Northeast service areas, now interconnected.

Element: POTABLE WATER

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
WS OVERSIZING/EXTENSIONS	Proj	\$0	\$0	\$750,000	\$750,000	\$750,000
0217 01 - DF85051X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/WATER SYSTEM REHABILITATIONS	Proj	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
0566 01 - DF85151X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/DISTRIBUTION SYSTEMS IMPROVEMENTS	Proj	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
0645 01 - DF85241X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/CUB LAKE/EDEN PARK AVENUE WATER MAIN	Proj	\$50,000	\$0	\$0	\$0	\$0
0646 05 - DF85671X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/UTILITY RELOCATIONS FOR MINOR ROAD PR	Proj	\$0	\$0	\$500,000	\$500,000	\$500,000
0652 01 - DF85291X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS CHEMICAL FEED SYSTEMS REHABILITATION	Proj	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
1157 01 - DF85531X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/WATER 2020 SURFACE WATER PLANT FEASIB	Proj	\$0	\$0	\$0	\$0	\$0
1643 01 - DF85606X CIE	Oper	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
WS/CONSUMERS/LAKE HAYES WATER TRANSMISSI	Proj	\$2,403,208	\$0	\$0	\$0	\$0
1688 01 - DF85607X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/BUNNEL ROAD WATER MAIN RELOCATION AND	Proj	\$164,000	\$0	\$0	\$0	\$0
1781 01 - DF85613X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/MASTER PLAN UPDATES FOR WATER AND SEW	Proj	\$0	\$0	\$0	\$0	\$0
1800 01 - CIE	Oper	\$120,000	\$120,000	\$750,000	\$120,000	\$120,000
WS/RANCLAND TRAIL AREA WATER MAINS	Proj	\$0	\$0	\$0	\$294,904	\$0
1806 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/ALTERNATIVE WATER SUPPLY PHASE II	Proj	\$200,000	\$0	\$2,500,000	\$2,500,000	\$0
1816 01 - PG85884X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/MARKHAM WOODS ROAD WATER MAIN	Proj	\$150,000	\$0	\$0	\$0	\$0
1931 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/FIRE FLOW IMPROVEMENTS	Proj	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
1932 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/LAKE MONROE WTP REHABILITATION	Proj	\$200,000	\$800,000	\$0	\$0	\$0
1933 01 - PG85894X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/S.R. 436 WATER MAIN LOOP	Proj	\$0	\$0	\$0	\$265,000	\$0
1934 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/HEATHROW ELEMENTARY WATER MAIN EXTENS	Proj	\$100,000	\$0	\$0	\$0	\$0
1935 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/BEAR LAKE WOODS WATER MAIN INTERCONNE	Proj	\$0	\$0	\$0	\$75,000	\$0
1936 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/GREENWOOD BLVD WATER MAIN UPSIZING	Proj	\$0	\$80,000	\$320,000	\$0	\$0
1937 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/LAKE HAYES WATER TRANSMISSION MAIN CO	Proj	\$0	\$0	\$0	\$0	\$350,000
1938 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/AUTOMATED VALVE IMPROVEMENTS	Proj	\$100,000	\$100,000	\$100,000	\$100,000	\$0
1941 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
WS/WATER QUALITY TELEMTRY	Proj	\$0	\$0	\$250,000	\$250,000	\$0
1947 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/POTABLE WELL HOUSES	Proj	\$0	\$0	\$300,000	\$300,000	\$0
1950 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/INDIAN HILLS WATER TREATMENT PLANT BU	Proj	\$0	\$0	\$0	\$530,000	\$0
1951 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/COUNTRY CLUB WATER TREATMENT PLANT IM	Proj	\$0	\$0	\$1,248,000	\$0	\$0
1954 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/WATER QUALITY TELEMTRY	Proj	\$0	\$0	\$500,000	\$500,000	\$0
1955 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/DISINFECTION BYPRODUCTS	Proj	\$0	\$100,000	\$0	\$0	\$0
1957 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS MARKHAM REGIONAL WTP AQUIFER STORAGE	Proj	\$100,000	\$0	\$0	\$0	\$0
2004 01 - PF85615X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS EMERGENCY POWER FOR WELL SITES	Proj	\$100,000	\$0	\$0	\$0	\$0
2005 01 - PG85886X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS UTILITY ACQUISITION EVALUATIONS	Proj	\$0	\$0	\$0	\$0	\$0
2006 01 - PG85887X CIE	Oper	\$0	\$150,000	\$150,000	\$150,000	\$150,000
WS CUP PERMITTING & CONSOLIDATION	Proj	\$250,000	\$0	\$0	\$0	\$0
2011 01 - PG85889X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS 1 CENT COUNTY SURTAX WM RELOCATIONS	Proj	\$0	\$0	\$750,000	\$1,000,000	\$1,000,000
2013 01 - PG85892X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS POTABLE WELL IMPROVEMENTS	Proj	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
2015 01 - PG85893X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/WTP AND WWTF ENHANCEMENTS/PHASE II	Proj	\$0	\$0	\$100,000	\$100,000	\$250,000
2031 01 - DF85072X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/COUNTRY CLUB/GREENWOOD LAKES WTP IMPR	Proj	\$0	\$0	\$0	\$300,000	\$0
2128 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/LYNNWOOD AREA PIPE REPLACEMENT	Proj	\$0	\$0	\$0	\$0	\$280,000
2129 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/SOUTHWEST SERVICE AREA NEW WATER MAIN	Proj	\$0	\$0	\$0	\$536,000	\$0
2143 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/SOUTHEAST REGIONAL TO LAKE HAYES WATE	Proj	\$0	\$0	\$0	\$0	\$384,000
2144 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/WALKER ROAD NEW WATER MAIN	Proj	\$0	\$0	\$0	\$89,200	\$0
2145 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/WINNEBAGO-WILSHIRE BLVD WATER MAIN UP	Proj	\$73,029	\$0	\$0	\$0	\$0
2146 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/RISING SUN WATER MAIN UPGRADE	Proj	\$0	\$0	\$0	\$0	\$72,427
2147 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/DODD RAOD WATER MAIN PHASE II	Proj	\$0	\$0	\$0	\$0	\$225,913
2148 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
WS/GRAND ROAD UPGRADE PIPES	Proj	\$0	\$0	\$0	\$0	\$141,609
2149 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SOUTHEAST REGIONAL WATER TREATMENT PLANT	Proj	\$0	\$0	\$0	\$160,000	\$640,000
2164 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/ELDER ROAD/ ORANGE BOULEVARD PIPE REP	Proj	\$0	\$0	\$0	\$0	\$691,872
2165 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/MARKHAM WATER TREATMENT PLANT IMPROVE	Proj	\$3,000,000	\$0	\$0	\$0	\$0
2166 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/MARKHAM WATER TREATMENT PLANT FORCED	Proj	\$300,000	\$1,200,000	\$0	\$0	\$0
2167 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/ELDER ROAD NEW WATER MAIN	Proj	\$0	\$0	\$0	\$217,000	\$0
2168 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/NORTHWEST SERVICE AREA SOUTH LOOP NEW	Proj	\$0	\$0	\$0	\$90,000	\$360,000
2169 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/ORANGE BOULEVARD REPLACEMENT AND UPGR	Proj	\$0	\$0	\$390,000	\$1,559,000	\$0
2177 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: POTABLE WATER	Proj	\$8,290,237	\$3,380,000	\$8,808,000	\$11,216,104	\$6,745,821
	Oper	\$270,000	\$420,000	\$1,050,000	\$420,000	\$420,000

Element: SANITARY SEWER

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
WS/NORTHWEST AREA WWTP SLUDGE PRESS FACI	Proj	\$400,000	\$0	\$0	\$0	\$0
0216 01 - PG85341X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS SEWER SYSTEM OVERSIZING & EXTENSION	Proj	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
0217 03 - DG85053X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS RADIO SCADA SYSTEM EXPANSION	Proj	\$0	\$0	\$350,000	\$350,000	\$350,000
0248 01 - PG85361X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS TELEMETRY & SCADA SYSTEMS	Proj	\$235,000	\$300,000	\$300,000	\$300,000	\$300,000
0248 05 - DG85365X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/SURGE SUPPRESSION PROTECTION SYSTEM	Proj	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
0528 01 - DG85381X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS SC COLLECTION-LIFT STATION UPGRADE	Proj	\$500,000	\$500,000	\$500,000	\$500,000	\$0
0829 04 - DG85651X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/COLLECTION SYSTEM IMPROVEMENTS	Proj	\$500,000	\$500,000	\$690,000	\$690,000	\$0
0831 01 - DG85441X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/MARKHAM WOODS RD RECLAIMED WATER MAIN	Proj	\$1,192,300	\$0	\$0	\$0	\$0
1823 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/GREENWOOD LAKES WWTF MOTORS AND AERAT	Proj	\$0	\$0	\$0	\$0	\$0
1942 01 - CIE	Oper	\$0	\$0	\$96,000	\$384,000	\$0
WS/GREENWOOD LAKES WASTEWATER TREATMENT	Proj	\$0	\$0	\$96,000	\$384,000	\$0
1944 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/NORTHWEST WASTEWATER TREATMENT FACILI	Proj	\$0	\$0	\$84,000	\$336,000	\$0
1945 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/SAND LAKE ROAD FORCE MAIN RELOCATION	Proj	\$50,000	\$240,000	\$0	\$0	\$0
1949 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/NORTHWEST AREA REGIONAL WASTEWATER TR	Proj	\$1,200,000	\$5,800,000	\$0	\$0	\$0
1952 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/RECLAIMED WATER SYSTEM IMPROVEMENTS	Proj	\$1,500,000	\$1,000,000	\$0	\$0	\$0
1953 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/GREENWOOD LAKES WASTEWATER TREATMENT	Proj	\$0	\$150,000	\$600,000	\$0	\$0
1999 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS 1 CENT COUNTY SURTAX SEWER FORCE MAIN	Proj	\$0	\$125,000	\$375,000	\$500,000	\$500,000
2010 01 - PG85888X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS EMERGENCY POWER FOR LIFTSTATIONS	Proj	\$0	\$0	\$750,000	\$750,000	\$750,000
2012 01 - PG85891X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/LOCKWOOD BLVD. NEW FORCED MAIN	Proj	\$231,089	\$0	\$0	\$0	\$0
2150 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/ALOMA WOODS #2 LIFTSTATION UPGRADE AN	Proj	\$215,970	\$0	\$0	\$0	\$0
2151 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/GWL/NW REGIONAL GROUND STORAGE TANKS	Proj	\$150,000	\$0	\$0	\$0	\$0
2163 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/HEATHROW NEW RECLAIM MAIN	Proj	\$0	\$0	\$350,000	\$1,375,000	\$0
2171 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
WS/RECLAIM RETROFITS PHASE II	Proj	\$0	\$0	\$3,800,000	\$0	\$0
2172 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/RECLAIM RETROFITS PHASE I	Proj	\$2,200,000	\$2,400,000	\$0	\$0	\$0
2173 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/SR 46, YANKEE LAKE ROAD, LONGWOOD MAR	Proj	\$0	\$450,000	\$1,800,000	\$0	\$0
2174 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/AUGMENTATION WELLS NORTHWEST RECLAIM	Proj	\$0	\$350,000	\$1,375,000	\$0	\$0
2176 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/RECLAIMED WATER STORAGE AND REPUMP FA	Proj	\$0	\$340,000	\$1,360,000	\$0	\$0
2178 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/SYLVAN LAKE/LAKE MARKHAM ROAD NEW FOR	Proj	\$0	\$0	\$0	\$110,000	\$450,000
2180 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/MICKLER ROAD NEW WATER MAIN	Proj	\$0	\$46,000	\$184,000	\$0	\$0
2181 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/MARKHAM WOODS/LAKE MARKHAM ROAD NEW	Proj	\$0	\$222,000	\$889,000	\$0	\$0
2182 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/ORANGE BOULEVARD LOOP	Proj	\$0	\$122,000	\$488,000	\$0	\$0
2183 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/ALAUQUA LAKES BOULEVARD NEW REUSE MAIN	Proj	\$0	\$0	\$89,000	\$0	\$0
2184 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/HANDYWAY LIFTSTATION DOWN STREAM IMPR	Proj	\$0	\$0	\$0	\$335,000	\$0
2195 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/SR 46 FORCE MAIN EXTENSIONS	Proj	\$0	\$0	\$0	\$0	\$1,987,169
2197 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/RECLAIM RETROFIT PHASE III	Proj	\$0	\$0	\$432,000	\$1,728,000	\$0
2230 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/RECLAIM RETROFIT PHASE IV	Proj	\$0	\$0	\$263,000	\$1,052,000	\$0
2231 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/RECLAIM RETROFIT PHASE V	Proj	\$0	\$0	\$0	\$0	\$1,503,000
2232 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: SANITARY SEWER	Proj	\$8,924,359	\$13,095,000	\$15,421,000	\$9,344,000	\$6,390,169
	Oper	\$0	\$0	\$96,000	\$384,000	\$0

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

Scheduled Program and Cost Impacts for 10/1/2003 - 09/30/2008	
<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. • An emergency training center is planned, as there is no local area location combined with an increased need in diverse training. • 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, currently underway, and the eventual implementation of an AVL - automatic vehicle locator system. Additionally, introduction of Station 39 has been delayed. Once this is resolved, additional units will be available for response. 	
Total 5 Year Cost	
	\$8,206,250

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. • Any future decision to replace the department's existing helicopter, acquired originally as government surplus, would add capital and operating project costs to the CIP. • Lastly, an unknown impact exists in the rising cost of water, the main resource of firefighting. Planning efforts are underway to identify the effects of this impact. 	

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.

Public Safety Capacity/Improvements Summary

Year	County Response Units*
<u>CURRENT</u>	
Available - 06/2003 (includes 7 Alt Springs units)	32
Demand**	<u>34</u>
Surplus (Deficiency)	-2
<u>SCHEDULED FIVE YEAR IMPROVEMENTS</u>	
Proposed units	0
<u>FIFTH YEAR</u>	
2008 Available	32
Demand**	<u>37</u>
Surplus (Deficiency)	-5
<u>FUTURE</u>	
2020 Needed**	44

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

** 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. The adopted LOS is being met with the current number of units and the standard will continue to be monitored.

Element: PUBLIC SAFETY

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
FIRE-REPLACE COMMAND VEHICLE BCC 20266	Proj	\$0	\$31,500	\$0	\$0	\$0
1446 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE ENGINE	Proj	\$0	\$345,000	\$0	\$0	\$0
1448 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE COMMAND VEHICLE - ASST CHIE	Proj	\$0	\$33,250	\$0	\$0	\$0
1450 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE AERIAL TRUCK	Proj	\$0	\$0	\$0	\$750,000	\$0
1452 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE RESCUE- FERN PARK-BCC 17638	Proj	\$187,000	\$0	\$0	\$0	\$0
1665 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE COMMAND VEHICLE BCC 20535	Proj	\$0	\$33,250	\$0	\$0	\$0
1669 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE RESCUE - CHULUOTA - BCC 17	Proj	\$0	\$197,000	\$0	\$0	\$0
1670 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE ENGINE	Proj	\$0	\$345,000	\$0	\$0	\$0
1678 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE TRANSPORT CAPABLE UNIT	Proj	\$187,000	\$0	\$0	\$0	\$0
1679 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE TRANSPORT CAPABLE UNIT	Proj	\$0	\$197,000	\$0	\$0	\$0
1680 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE TRANSPORT CAPABLE UNIT	Proj	\$0	\$197,000	\$0	\$0	\$0
1681 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE ENGINE	Proj	\$0	\$345,000	\$0	\$0	\$0
1685 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE STATION 13	Proj	\$472,000	\$0	\$0	\$0	\$0
1793 01 - PB30413X CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE WATER TANKER	Proj	\$393,750	\$0	\$0	\$0	\$0
1885 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE TRANSPORT CAPABLE UNIT	Proj	\$0	\$0	\$175,000	\$0	\$0
1886 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE TANKER TRACTOR	Proj	\$95,000	\$0	\$0	\$0	\$0
1887 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE TRANSPORT CAPABLE UNIT	Proj	\$0	\$0	\$175,000	\$0	\$0
1890 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE STATION 29 LAND ACQUISITION	Proj	\$0	\$0	\$1,000,000	\$0	\$0
1894 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE STATION 29	Proj	\$0	\$0	\$0	\$1,000,000	\$0
1895 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE WATER TANKER	Proj	\$0	\$0	\$300,000	\$0	\$0
2017 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE MOBILE COMMAND UNIT	Proj	\$0	\$0	\$100,000	\$0	\$0
2018 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0

FIRE ENGINE REPLACEMENT	Proj	\$325,000	\$0	\$0	\$0	\$0
2240 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE ENGINE REPLACEMENT	Proj	\$370,000	\$0	\$0	\$0	\$0
2241 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE EMERGENCY RESPONSE COMMAND AND CONT	Proj	\$398,000	\$0	\$0	\$0	\$0
2242 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE TRANSPORT CAPABLE UNIT	Proj	\$171,000	\$0	\$0	\$0	\$0
2243 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE TRANSPORT CAPABLE UNIT	Proj	\$171,000	\$0	\$0	\$0	\$0
2244 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE TRANSPORT CAPABLE UNIT	Proj	\$0	\$181,000	\$0	\$0	\$0
2246 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE COMMAND VEHICLE REPLACEMENT BCC 208	Proj	\$31,500	\$0	\$0	\$0	\$0
2268 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
<hr/>						
Element: PUBLIC SAFETY	Proj	\$2,801,250	\$1,905,000	\$1,750,000	\$1,750,000	\$0
	Oper	\$0	\$0	\$0	\$0	\$0

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

Scheduled Program and Cost Impacts for 10/1/2003 - 9/30/2008	
Cost covers natural lands program, trails development and the I-4 pedestrian overpass. Additionally, Wilson's Landing Park is scheduled to be open in early 2004 adding 19 developed park acres.	
Total 5 Year Cost	\$ 18,528,349

Potential Additional Cost Impacts During/Beyond Five Year Planning Period
The existing 11 mile trail system will be expanded to 40.4 miles of Showcase Trails and 18.8 miles of Neighborhood/City Trails from 2003 - 2008. The trail system is not currently counted towards park acreage.

Available Funding Options - 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.

Recreation and Open Space Capacity/Improvements Summary

Year	Total Park Acreage	Developed Park Acreage
<u>CURRENT</u>		
Available - 10/1/02	2,918	918
Demand*	<u>1,389</u>	<u>694</u>
Surplus (Deficiency)	1,529	224
<u>SCHEDULED FIVE YEAR IMPROVEMENTS</u>		
Proposed acreage	0	0
<u>FIFTH YEAR</u>		
2008 Available	2,918	918
Demand*	<u>1,554</u>	<u>777</u>
Surplus (Deficiency)	1363.5	141
<u>FUTURE</u>		
2020 Needed*	1792	896
* Based on Adopted Standard of:	3.6 acres/1,000	1.8 acres/1,000

Element: RECREATION/OPEN SPACE

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
PL ENV SEN LANDS-NATURAL LANDS PROGRAM	Proj	\$220,000	\$78,349	\$0	\$0	\$0
0152 01 - DI10421X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR- SR 434 OVERPASS/SEMINOLE WEKIVA TR	Proj	\$0	\$0	\$2,130,000	\$0	\$0
1182 05 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - TRAILS	Proj	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
1764 01 - DI50281X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG TRAILS DEVELOPMENT - CROSS SEMINOLE	Proj	\$2,450,000	\$1,050,000	\$0	\$0	\$0
1877 02 - DI50291X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG TRAILS DEVELOPMENT - CROSS-SEMINOLE/	Proj	\$2,350,000	\$0	\$0	\$0	\$0
1877 03 - PI50295X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG - TRAILS DEVELOPMENT - FLAGLER WILDE	Proj	\$2,000,000	\$0	\$0	\$0	\$0
1877 05 - PI50294X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - FUTURE YEARS - PEDESTRIAN OVERPAS	Proj	\$0	\$4,000,000	\$4,000,000	\$0	\$0
2054 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: RECREATION/OPEN SPACE	Proj	\$7,070,000	\$5,178,349	\$6,180,000	\$50,000	\$50,000
	Oper	\$0	\$0	\$0	\$0	\$0

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

Scheduled Program and Cost Impacts for 10/1/2003 - 9/30/2008	
<p>The Solid Waste Management Division's planned capital improvement costs are related to work intended to maintain the solid waste management system and delivery of the level of service adopted in the Comprehensive Plan. Planned expenditures include 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.</p>	
Total 5 Year Cost	\$ 4,108,826

Potential Additional Cost Impacts During/Beyond the Five Year Planning Period
<p>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.</p>

<p>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.</p>

Solid Waste Capacity/Improvements Summary

Year	Osceola Rd Landfill	Central Transfer Station
	(tons)	(avg daily tons)
<u>CURRENT</u>		
2002 Available	24,907,049	1,900
2002 Demand (Class 1 Disposal)*	300,000	853
Capacity Remaining (Deficient)	24,607,049	1,047
<u>SCHEDULED FIVE YEAR IMPROVEMENTS</u>		
Proposed capacity	0	0
<u>FIFTH YEAR OF CIE</u>		
2008 Available	22,908,310	1,900
Demand	358,216	1,019
Capacity Remaining (Deficient)	22,992,807	996
<u>FUTURE</u>		
Capacity Remaining (Deficient)	17,671,988	448
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

Element: SOLID WASTE

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
SW/LANDFILL GAS MANAGEMENT SYSTEM EXPANS	Proj	\$390,000	\$280,000	\$200,000	\$200,000	\$200,000
0183 01 - DH95011X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW OSCEOLA LANDFILL PERMIT	Proj	\$0	\$0	\$0	\$200,000	\$0
0450 01 - DH95031X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW CONTRACT OPS-UNDESIGNATED EQUIP	Proj	\$405,277	\$405,277	\$405,277	\$405,277	\$405,277
1184 01 - DH90211X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/MONITORING WELL REPLACEMENT AND REFUR	Proj	\$0	\$0	\$38,245	\$0	\$0
1597 01 - DH90338X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/CENTRAL TRANSFER STATION TIPPING FLOO	Proj	\$0	\$0	\$33,765	\$0	\$0
1599 01 - DH90339X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/LIFT STATION PUMP REPLACEMENTS (6 PUM	Proj	\$0	\$7,649	\$0	\$0	\$0
1896 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/TIPPING FLOOR RESURFACING	Proj	\$0	\$0	\$0	\$347,782	\$0
2019 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/LANDFILL LIFT STATION PUMP UPGRADES	Proj	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
2159 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/LANDFILL NPDES PERMIT RENEWAL	Proj	\$0	\$25,000	\$0	\$0	\$0
2160 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/RENEWAL FOR CENTRAL TRANSFER STATION	Proj	\$75,000	\$0	\$0	\$0	\$0
2161 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: SOLID WASTE	Proj	\$887,277	\$734,926	\$694,287	\$1,170,059	\$622,277
	Oper	\$0	\$0	\$0	\$0	\$0

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

Scheduled Program and Cost Impacts for 10/1/2003 - 9/30/2008	
Funding for LYNX bus route service, Regional Transportation Agency membership and the American 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	\$ 15,652,137

Potential Additional Cost Impacts During/Beyond The Five Year Planning Period
Due to insufficient 9th cent gas tax revenue, the cities and County individually funded ADA services to their own residents for FY 2002/03. This is expected to also continue for the FY 2003/04. The County and cities are working together through the Mayors and Managers committee to consider alternative funding mechanisms for future years.

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 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.

Transit Capacity/Improvements Summary

Year	Revenue Miles/Capita Transit Service Area
<u>CURRENT</u>	
Available - 10/1/02	884,669
Demand*	<u>344,200</u>
Surplus (Deficiency)	540,469
<u>SCHEDULED FIVE YEAR IMPROVEMENTS</u>	
None at this time	0
<u>FIFTH YEAR</u>	
2008 Available	884,669
Demand*	<u>375,083</u>
Surplus (Deficiency)	509,586
<u>FUTURE</u>	
2020 Needed*	417,701

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

Element: MASS TRANSIT

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
LYNX- BASIC TRANSIT SERVICE	Proj	\$0	\$0	\$0	\$0	\$0
0153 01 - DD10301X CIE	Oper	\$2,948,157	\$3,036,602	\$3,127,670	\$3,221,531	\$3,318,177
LYNX/TRANSIT TRANSPORT SYSTEMS IMPRMTS	Proj	\$100,000	\$100,000	\$0	\$0	\$0
0591 04 - DE76164Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: MASS TRANSIT	Proj	\$100,000	\$100,000	\$0	\$0	\$0
	Oper	\$2,948,157	\$3,036,602	\$3,127,670	\$3,221,531	\$3,318,177

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

Scheduled Program and Cost Impacts for 10/1/2003 - 9/30/08	
Costs include funding for: State Road Network Improvements County Road Network Improvements - Joint projects with the Cities Traffic Management Improvements Sidewalk Programs	
Total 5 Year Cost	
	\$199,431,841

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 not yet 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.</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 school and small safety sidewalk programs. Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Traffic Circulation Capital Improvement Element Update are: General fund, Transportation Trust fund, Local Option Infrastructure Sales Tax fund, Arterial Impact Fee fund, North Collector Impact Fee fund, West Collector Impact Fee fund, East Collector Impact Fee fund, South Central Impact Fee fund, CDBG 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.</p>
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**LEVEL OF SERVICE TABLE
SEMINOLE COUNTY ARTERIAL AND COLLECTOR ROADS**

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.

County Roads	From-To	Note	Adopted LOS Standard	2002 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	Bear Lake Road to Eden Park Road	1	E			
Bunnell Road	Eden Park Road to Pearl Lake Causeway	1	E			
Bunnell Road	Pearl Lake Causeway to West Town Parkway	1	E			
Chapman Road	SR 426 to Oak Circle	2	E		Yes	
Chapman Road	Oak Circle to SR 434	2	E		Yes	
CR 15/Monroe Road	SR 46 to 17-92	1	D			
CR 419	Lockwood Boulevard to Chuluota Bypass	1	E		Yes	
CR 427	Sanford Avenue to Sunland Drive	1	E			
CR 427	Sunland Drive to County Home Road	1/3	E			
CR 427	County Home Road to US 17-92	1/3	E			
CR 427	North Street to SR 436	1	E			
CR 46A	Rinehart Road to Country Club Road	1/3	E		Yes	
CR 46A	Country Club Road to Airport Boulevard	1	E		Yes	
CR 46A	Airport Boulevard to Old Lake Mary Road	1	E		Yes	
Dean Road	SR 426 to County Line		E	Yes	Yes	
Dodd Road	Red Bug Lake Road to Dike Road	1	E			
Dodd Road	Dike Road to Howell Branch Road	1	E			
Douglas Avenue	Citrus Street to SR 436		E		Yes	
Eden Park Road	Bunnell Road to Country Creek (N Entrance)	1	E			
Eden Park Road	Country Creek to County Line	1	E			
Longwood Hills Road	Rangeline Road to Lake Emma Road		E		Yes	
Lake Drive	Seminola Boulevard to Park Drive	1	E			
Lake Drive	Park Drive to Sterling Oak Drive	1	E			
Lake Drive	Sterling Oak Drive to Azalea Road	1	E			
Lake Drive	Azalea Road to Tuskawilla Road	1	E			
Lake Emma Road	Sand Pond Road to Greenway Boulevard	1	E		Yes	
Lake Emma Road	Greenway Boulevard to Longwood Hills Road	1/2	E		Yes	
Lake Mary Boulevard	US 17-92 to CR 427	1	E			
Lake Mary Boulevard	CR 427 to Airport Entrance	1	E			
Lake Mary Boulevard	Airport Entrance to SR 46/SR 415	4	E			
Mitchell Hammock Rd	SR 426 to SR 434		D	Yes	Yes	
Mitchell Hammock Rd	SR 434 to Alafaya Woods Boulevard		D	Yes	Yes	
Mitchell Hammock Rd	Alafaya Woods Boulevard to Lockwood Road		D	Yes	Yes	
Sand Lake Road	SR 434 to W. Lake Brantley Road (E)	1	E			
Sand Lake Road	W. Lake Brantley (E) to Hunt Club Boulevard	1	E			
Sand Lake Road	Hunt Club Boulevard to Orange County Line	1	E			
Wymore Road	SR 436 to Westmonte Drive	1	E			
Wymore Road	Westmonte Drive to Spring Lake Hills Drive	1	E		Yes	
Wymore Road	Spring Lake Hills Drive to Lake Destiny Road	1	E		Yes	
Wymore Road	Lake Destiny Road to Orange County Line	1	E		Yes	

(1) Additional lanes or other improvements programmed, as listed in the Orlando Urban Area Transportation Improvement Program (FY 2002/03-2006/07) and by Seminole County Public Works Department.

(2) Policy Constrained. (3) Construction occurring in 2002. (4) New Roadway Construction.

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.

State Roads	From-to	Note	Adopted LOS Standard	2002 Existing Deficiency	Projected Deficiency if no Improvement	Projected Deficiency with Improvement
Interstate 4	Orange County Line to SR 436		D	Yes	Yes	
Interstate 4	SR 436 to SR 434		D		Yes	
Interstate 4	SR 434 to Lake Mary Boulevard		D	Yes	Yes	
Interstate 4	Lake Mary Boulevard to SR 46	1	D	Yes	Yes	Yes
Interstate 4	SR 46 to Volusia County Line	1	D	Yes	Yes	
SR 415	Volusia County Line to Celery Avenue		E	Yes	Yes	
SR 419	Edgemon Avenue to US 17-92		E		Yes	
SR 426	Tuskawilla Road to E-W Expressway		E		Yes	
SR 426	E-W Expressway to Dean Road	1	E		Yes	
SR 426	Dean Road to Chapman Road	1	E		Yes	
SR 426	Chapman Road to Red Bug Lake Road	1	E		Yes	
SR 426	Winter Springs Boulevard to Lake Jesup Ave		E		Yes	
SR 426	Lake Jesup Avenue to SR 434		E		Yes	
SR 434	Orange County Line to Chapman Road	1	D		Yes	Yes
SR 434	Chapman Road to Alafaya Woods Boulevard	1	D		Yes	
SR 434	Alafaya Woods to Mitchell Hammock Road	1	D		Yes	Yes
SR 434	Mitchell Hammock Road to SR 426-CR 419		D		Yes	
SR 434	SR 426-CR 419 to DeLeon Street		D		Yes	
SR 434	DeLeon Street to E-W Expressway		D		Yes	
SR 434	CR 427 to Rangeline Road		D		Yes	
SR 434	Rangeline Road to Palm Springs Drive		D		Yes	
SR 434	Palm Springs Drive to Raymond Avenue		D	Yes	Yes	
SR 434	Raymond Avenue to I-4		D	Yes	Yes	
SR 434	I-4 to Douglas Avenue		D	Yes	Yes	
SR 434	Douglas Avenue to Wekiva Springs Road		D		Yes	
SR 434	Wekiva Springs Road to Sand Lake Road		D		Yes	
SR 434	SR 436 to County Line		D		Yes	
SR 436	Red Bug Lake Road to US 17-92	2	D		Yes	
SR 436	US 17-92 to CR 427 (Longwood Avenue)	2	D		Yes	
SR 436	CR 427 (Longwood) to CR 427 (Maitland)	2	D		Yes	
SR 436	CR 427 (Maitland) to Palm Springs Drive	2	E		Yes	
SR 436	Palm Springs Drive to Northlake Boulevard	2	E		Yes	
SR 436	Northlake Boulevard to I-4 East Ramp	2	E	Yes	Yes	
SR 436	I-4 East Ramp to Wymore-Douglas	2	E		Yes	
SR 436	Wymore-Douglas to Lynchfield Avenue	2	E		Yes	
SR 436	Lynchfield Avenue to SR 434	2	D		Yes	
SR 436	SR 434 to Bear Lake Road	2	D		Yes	
SR 436	Bear Lake Road to Hunt Club Boulevard	2	D	Yes	Yes	
SR 436	Hunt Club Boulevard to Orange County Line	2	D		Yes	
SR 46	I-4 to Rinehart Road		D	Yes	Yes	
SR 46	Mellonville Avenue to Beardall Avenue		E		Yes	
SR 46	Beardall Avenue to SR 415		D		Yes	
US 17-92	Orange County Line to Lake of the Woods	2	D		Yes	
US 17-92	Lake of the Wood to SR 436	2	D	Yes	Yes	
US 17-92	SR 436 to Triplet Lake Drive	2	D		Yes	
US 17-92	Triplet Lake Drive to Seminola-Dogtrack	2	D		Yes	
US 17-92	Seminola-Dogtrack to SR 434	2	D		Yes	
US 17-92	SR 434 to CR 427/SR 419		D		Yes	
US 17-92	CR 427-SR 419 to CR 427		D		Yes	
US 17-92	Lake Mary Boulevard to Airport Boulevard		D		Yes	

(1) Additional lanes or other improvements programmed, as listed in the Florida Department of Transportation Five Year Work Plan (FY 2002/03-2006/07).

(2) Policy Constrained.

Element: TRAFFIC CIRCULATION

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
ENG AIRPORT BOULEVARD PH II (U.S. 17/92-0057 01 - DE51011Z CIE	Proj	\$2,175,000	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR C-15 (S.R. 46-U.S. 17/92)0058 01 - DE51301Z CIE	Proj	\$0	\$2,210,000	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR AIRPORT BOULEVARD PH III (C.R. 46A-0061 01 - DE51021Z CIE	Proj	\$6,340,000	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR BUNNEL RD/MAGNOLIA ST (S.R. 434-EDE0062 01 - DE53051Z CIE	Proj	\$1,660,000	\$600,000	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR CHAPMAN ROAD (S.R. 426-S.R. 434)0063 01 - DE54011Z CIE	Proj	\$6,260,000	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR EAST LAKE MARY BLVD0107 01 - DE56251Z CIE	Proj	\$7,000,000	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR SAND LAKE ROAD (HUNT CLUB BLVD-S.R.0137 01 - DE53071Z CIE	Proj	\$0	\$5,000,000	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR WYMORE ROAD (ORANGE COUNTY LINE-S.R.0146 01 - DE53011Z CIE	Proj	\$750,000	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - CONTINGENCY TRAFFIC PROJECT CONTR0162 02 - DE70032X CIE	Proj	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR LAKE EMMA ROAD (SAND POND RD-LONGWO0541 01 - DE52021Z CIE	Proj	\$2,700,000	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR C.R. 46A/COUNTRY CLUB RD-RINEHART R0753 01 - DE51291Z CIE	Proj	\$250,000	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - PARI-MUTUEL SIDEWALKS FUTURE YEAR1149 06 - CIE	Proj	\$0	\$0	\$446,500	\$446,500	\$446,500
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - LAKE ANN/LAKE HOWELL1149 07 - CIE	Proj	\$126,000	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SHETLAND AVE. (WINTER SPRINGS)1149 08 - CIE	Proj	\$48,000	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - 20TH STREET1149 09 - CIE	Proj	\$40,000	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - E.E.WILLIAMSON PED. BRIDGE1149 10 - CIE	Proj	\$156,000	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - MELLONVILLE AVENUE1149 11 - CIE	Proj	\$0	\$157,800	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - NORTHERN WAY1149 12 - CIE	Proj	\$0	\$147,500	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK CONTINGENCY (101 FUND)1149 13 - CIE	Proj	\$0	\$141,200	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SUMMERLIN AVENUE1149 14 - CIE	Proj	\$0	\$0	\$215,250	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - LINNEAL BEACH1149 15 - CIE	Proj	\$0	\$0	\$233,940	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
ENGR - CITRUS ROAD	Proj	\$76,500	\$0	\$0	\$0	\$0
1149 16 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR-LAKE MARY BLVD/MARKHAM WOODS TO I-4	Proj	\$0	\$0	\$150,000	\$0	\$0
1174 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-ASPHALT SURFACE MAINTENANCE PROGRAM	Proj	\$3,000,000	\$3,000,000	\$3,266,693	\$3,329,611	\$3,396,203
1371 01 - DE47012X CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-OLD MIMS ROAD FROM SR46 TO CR426	Proj	\$0	\$0	\$275,000	\$0	\$0
1718 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-BRIDGE REHABILITATION AND MAINTENANC	Proj	\$0	\$0	\$0	\$0	\$0
1762 01 - DE47095X CIE	Oper	\$351,222	\$375,000	\$95,977	\$97,896	\$0
ENGR - MINOR ROAD PROGRAM - FUTURE YEARS	Proj	\$0	\$0	\$6,000,000	\$4,300,000	\$1,700,000
1916 17 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - MINOR ROAD PROGRAM (11541 FUND)	Proj	\$187,500	\$0	\$187,500	\$187,500	\$187,500
1916 20 - PE70119X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - RICHMOND AVENUE	Proj	\$250,000	\$0	\$0	\$0	\$0
1916 21 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - BEARDALL AVENUE	Proj	\$700,000	\$0	\$0	\$0	\$0
1916 22 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - RED BUG LAKE RD @ TUSKAWILLA RD.	Proj	\$200,000	\$0	\$0	\$0	\$0
1916 23 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - FIRST STREET FROM ORANGE TO SYLVA	Proj	\$300,000	\$0	\$0	\$0	\$0
1916 24 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - WEST CRYSTAL DRIVE	Proj	\$125,000	\$0	\$0	\$0	\$0
1916 25 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - GENOVA CURVE	Proj	\$130,000	\$0	\$0	\$0	\$0
1916 26 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - MINOR ROAD PROGRAM CONTINGENCY (1	Proj	\$200,001	\$0	\$0	\$0	\$0
1916 27 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - CR 426	Proj	\$0	\$600,000	\$0	\$0	\$0
1916 28 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - OLD MIMS ROAD	Proj	\$0	\$300,000	\$0	\$0	\$0
1916 29 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SLAVIA ROAD @ SR426	Proj	\$0	\$100,000	\$0	\$0	\$0
1916 30 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - WEKIVA SPRINGS ROAD @ SWEETWATER	Proj	\$0	\$500,000	\$0	\$0	\$0
1916 31 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - MARKHAM ROAD	Proj	\$0	\$75,000	\$0	\$0	\$0
1916 32 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - ORANGE B/N BRANTLEY TO DEAD END	Proj	\$0	\$100,000	\$0	\$0	\$0
1916 34 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - BEARDALL AVE	Proj	\$0	\$100,000	\$0	\$0	\$0
1916 35 - CIE	Oper	\$0	\$0	\$0	\$0	\$0

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
ENGR - CR 431	Proj	\$450,000	\$0	\$0	\$0	\$0
1916 36 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - COLLECTOR SAFETY & CAPACITY ENH/F	Proj	\$0	\$0	\$2,000,000	\$2,000,000	\$2,500,000
1920 05 - PE70117X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - COLLECTOR ROADS PROGRAM	Proj	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500
1920 06 - PE70118X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - WEKIVA SPRINGS ROAD EXISTING 4 LA	Proj	\$345,000	\$2,300,000	\$0	\$0	\$0
1920 07 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - WEKIVA SPRINGS ROAD (FOX VALLEY D	Proj	\$300,000	\$0	\$0	\$0	\$0
1920 08 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - E. LAKE BRANTLEY RD.	Proj	\$800,000	\$0	\$0	\$0	\$0
1920 09 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - CELERY AVE	Proj	\$1,000,000	\$0	\$0	\$0	\$0
1920 10 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - COLLECTOR SAFETY/ENHANCEMENT CONT	Proj	\$200,000	\$0	\$0	\$0	\$0
1920 11 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG - COUNTY SIDEWALK PROGRAM/CONTINGENC	Proj	\$218,276	\$0	\$0	\$0	\$0
1925 01 - PE70069X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG - SIDEWALK PROGRAM/NORTH STREET	Proj	\$406,600	\$0	\$0	\$0	\$0
1925 03 - DE70073X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG - SIDEWALK PROGRAM/W. LAKE BRANTLEY	Proj	\$91,809	\$0	\$0	\$0	\$0
1925 04 - DE70074X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/E.E. WILLIAMSON	Proj	\$250,000	\$0	\$0	\$0	\$0
1925 07 - PE70093X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/ WEKIVA TRAIL	Proj	\$200,320	\$0	\$0	\$0	\$0
1925 11 - PE70097X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - COUNTY SIDEWALK PROGRAM - FUTURE	Proj	\$0	\$0	\$4,380,000	\$5,160,000	\$270,000
1925 14 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/EAGLE CIRCLE S.	Proj	\$284,188	\$0	\$0	\$0	\$0
1925 15 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/LAKE MARY ROAD	Proj	\$59,135	\$0	\$0	\$0	\$0
1925 16 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/OBRIEN ROAD	Proj	\$81,400	\$0	\$0	\$0	\$0
1925 17 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/SABAL PALM DRIVE	Proj	\$475,960	\$0	\$0	\$0	\$0
1925 18 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/SOUTH STREET	Proj	\$138,690	\$0	\$0	\$0	\$0
1925 19 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/W. MCCULLOCH ROA	Proj	\$133,621	\$0	\$0	\$0	\$0
1925 20 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/OLD HOWELL BRANC	Proj	\$0	\$33,277	\$0	\$0	\$0
1925 21 - CIE	Oper	\$0	\$0	\$0	\$0	\$0

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
ENGR - SIDEWALK PROGRAM/HUNT CLUB BLVD.	Proj	\$0	\$87,880	\$0	\$0	\$0
1925 22 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/PALM SPRINGS DRI	Proj	\$0	\$251,640	\$0	\$0	\$0
1925 23 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/SIPES AVENUE	Proj	\$0	\$263,520	\$0	\$0	\$0
1925 24 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/BRISSON AVENUE	Proj	\$0	\$210,560	\$0	\$0	\$0
1925 25 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/LAKE MARKHAM ROA	Proj	\$0	\$249,960	\$0	\$0	\$0
1925 26 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/OLD LAKE MARY RO	Proj	\$0	\$287,640	\$0	\$0	\$0
1925 27 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/ORANGE BLVD.	Proj	\$0	\$413,240	\$0	\$0	\$0
1925 28 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/SOUTHWEST ROAD	Proj	\$0	\$153,866	\$0	\$0	\$0
1925 29 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/LONGWOOD LAKE MA	Proj	\$0	\$192,280	\$0	\$0	\$0
1925 30 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/GREEN WAY BLVD	Proj	\$0	\$308,680	\$0	\$0	\$0
1925 31 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/OLD GENEVA ROAD	Proj	\$0	\$257,787	\$0	\$0	\$0
1925 32 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS - CONTINGENCY PAVING OF VARIOUS ROAD	Proj	\$620,000	\$0	\$500,000	\$500,000	\$0
1926 03 - PE47098X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - MAJOR RD SYSTEM PROJECTS/FUTURE Y	Proj	\$0	\$0	\$0	\$1,000,000	\$10,000,000
1981 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT: ORANGE BLVD @ MAR	Proj	\$150,000	\$0	\$0	\$0	\$0
2023 02 - PE76177Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT: LOCKWOOD BLVD @ M	Proj	\$0	\$140,000	\$0	\$0	\$0
2023 09 - PE76185Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT:SR 426 @ WILDERNES	Proj	\$65,000	\$0	\$0	\$0	\$0
2023 11 - PE76187Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT:SR 46 @ LONGWOOD M	Proj	\$0	\$70,000	\$0	\$0	\$0
2023 13 - PE76189Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT:SOUTHWEST ROAD RAI	Proj	\$0	\$150,000	\$0	\$0	\$0
2023 16 - PE76193Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT:FUND 11541 CONTING	Proj	\$120,000	\$180,000	\$600,000	\$600,000	\$625,000
2023 18 - PE76195Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT:COLLINS @ US 17-92	Proj	\$60,000	\$0	\$0	\$0	\$0
2023 19 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT:CR 426 @ OLD MIMS	Proj	\$65,000	\$0	\$0	\$0	\$0
2023 20 - CIE	Oper	\$0	\$0	\$0	\$0	\$0

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
TRAF - SAFETY PROJECT:C-15/UPSALA ROAD @	Proj	\$0	\$60,000	\$0	\$0	\$0
2023 24 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT:SR 436 AT BEAR LAK	Proj	\$140,000	\$0	\$0	\$0	\$0
2023 25 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT: SPRING LAKE ELEME	Proj	\$25,000	\$0	\$0	\$0	\$0
2025 16 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT: ELEMENTARY SCHOOL	Proj	\$100,000	\$0	\$0	\$0	\$0
2025 17 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT: ENGLISH ESTATES E	Proj	\$100,000	\$0	\$0	\$0	\$0
2025 18 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT:NEW LAWTON CHILES	Proj	\$0	\$140,000	\$0	\$0	\$0
2025 19 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - FUTURE YEARS - COUNTY/CITY COST S	Proj	\$1,500,000	\$3,000,000	\$3,000,000	\$2,000,000	\$0
2052 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - FUTURE YEARS - GCS	Proj	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500
2053 01 - PE70114X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SR434/MONTGOMERY TO I-4	Proj	\$0	\$0	\$7,000,000	\$4,000,000	\$0
2053 02 - PE70115X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SR434/I-4 TO PALM SP-RANGELINE	Proj	\$1,500,000	\$0	\$0	\$15,000,000	\$0
2053 03 - PE70124X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SR434/PALM SP/RANGLINE TO 427	Proj	\$0	\$0	\$2,500,000	\$0	\$0
2053 04 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF SIGNALS & SIGNAL SYSTEMS CONTINGEN	Proj	\$0	\$0	\$525,000	\$575,000	\$625,000
2055 01 - PE76228Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - MAST ARMS: RED BUG LAKE RD @ NOD	Proj	\$112,500	\$0	\$0	\$0	\$0
2055 02 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - MAST ARMS: RED BUG LAKE RD @ TUS	Proj	\$112,500	\$0	\$0	\$0	\$0
2055 03 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - MAST ARMS: RED BUG LAKE RD @ RIS	Proj	\$112,500	\$0	\$0	\$0	\$0
2055 04 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - MAST ARMS: RED BUG LAKE RD @ SLA	Proj	\$112,500	\$0	\$0	\$0	\$0
2055 05 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - MAST ARMS: CR 427 @ SR 417 EAST	Proj	\$0	\$118,750	\$0	\$0	\$0
2055 06 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - MAST ARMS: CR 427 @ SR 417 WEST	Proj	\$0	\$118,750	\$0	\$0	\$0
2055 07 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - MAST ARMS: WEKIVA SPRINGS BLVD @	Proj	\$0	\$118,750	\$0	\$0	\$0
2055 08 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - MAST ARMS: WEKIVA SPRINGS BLVD @	Proj	\$0	\$118,750	\$0	\$0	\$0
2055 09 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF COMMUNICATION NETWORK CONTINGENCY	Proj	\$0	\$0	\$200,000	\$200,000	\$240,000
2056 01 - PE76229Z CIE	Oper	\$0	\$0	\$0	\$0	\$0

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
TRAF - FIBER OPTICS: CR 427: 17/92 TO TO	Proj	\$100,000	\$0	\$0	\$0	\$0
2056 02 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - FIBER OPTICS: US 17/92: COUNTY HO	Proj	\$100,000	\$0	\$0	\$0	\$0
2056 03 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - FIBER OPTICS: SR 419: 17/92 TO SR	Proj	\$0	\$100,000	\$0	\$0	\$0
2056 04 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - FIBER OPTICS: US 17/92: LAKE MARY	Proj	\$0	\$100,000	\$0	\$0	\$0
2056 05 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF ATMS CONTINGENCY	Proj	\$0	\$0	\$400,000	\$400,000	\$480,000
2057 01 - PE76231Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS	Proj	\$200,000	\$200,000	\$0	\$0	\$0
2057 02 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS	Proj	\$200,000	\$200,000	\$0	\$0	\$0
2057 03 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF TRAFFIC CALMING CONTINGENCY	Proj	\$150,000	\$150,000	\$150,000	\$150,000	\$180,000
2058 01 - PE76232Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG SAFETY/SIDWALK PROJECT (11541 FUND)	Proj	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500
2062 04 - PE70122X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG- SMALL SIDEWALK SAFETY RESPONSE	Proj	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2093 01 - PE70112X CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAFFIC - CONTINGENCY FUND 11541 FOR THE	Proj	\$0	\$0	\$100,000	\$100,000	\$120,000
2099 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ITS PROJECTS & TECHNOLOGY ENHANCEMENT -	Proj	\$100,000	\$100,000	\$0	\$0	\$0
2099 02 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG - RED BUG LAKE RD @ SR 436	Proj	\$2,000,000	\$0	\$0	\$0	\$19,000,000
2263 01 - PE70125X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG - US 17/92 TO FERNWOOD	Proj	\$8,000,000	\$0	\$0	\$0	\$0
2265 01 - PE70126X CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-PAVEMENT REHABILITATION	Proj	\$302,654	\$0	\$0	\$0	\$0
2270 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-PAVEMENT REHABILITATION	Proj	\$891,683	\$0	\$0	\$0	\$0
2270 02 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-PAVEMENT REHABILITATION	Proj	\$352,536	\$0	\$0	\$0	\$0
2270 03 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-PAVEMENT REHABILITATION	Proj	\$108,637	\$0	\$0	\$0	\$0
2270 04 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-PAVEMENT REHABILITATION	Proj	\$13,482	\$0	\$0	\$0	\$0
2270 05 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-PAVEMENT REHABILITATION	Proj	\$0	\$152,242	\$0	\$0	\$0
2270 06 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-PAVEMENT REHABILITATION	Proj	\$0	\$101,874	\$0	\$0	\$0
2270 07 - CIE	Oper	\$0	\$0	\$0	\$0	\$0

Project Title and PID Number		2003/04	2004/05	2005/06	2006/07	2007/08
RDS-PAVEMENT REHABILITATION	Proj	\$0	\$167,263	\$0	\$0	\$0
2270 08 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-PAVEMENT REHABILITATION	Proj	\$0	\$150,558	\$0	\$0	\$0
2270 09 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-PAVEMENT REHABILITATION	Proj	\$0	\$28,712	\$0	\$0	\$0
2270 10 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-PAVEMENT REHABILITATION	Proj	\$0	\$120,078	\$0	\$0	\$0
2270 11 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-PAVEMENT REHABILITATION	Proj	\$0	\$0	\$750,000	\$800,000	\$950,000
2270 12 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR AIRPORT BLVD EXT NORTH FROM SR 46	Proj	\$1,000,000	\$0	\$0	\$0	\$0
2282 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: TRAFFIC CIRCULATION	Proj	\$57,285,492	\$24,590,057	\$33,642,383	\$41,511,111	\$41,482,703
	Oper	\$351,222	\$375,000	\$95,977	\$97,896	\$0

FDOT ADOPTED FIVE YEAR IMPROVEMENT PLAN
Fiscal Years 2002/03 - 2006/07

ROADWAY SEGMENT	IMPROVEMENTS				ESTIMATED ANNUAL COSTS (\$)				
	Widen		Length (Miles)	Project Phase	Fiscal Years				
	Fr	To			2003	2004	2005	2006	2007
I-4 Add lanes - From Lake Mary Blvd. to US 17/92	4	6	6.1	PD&E	322,750	-	-	-	-
				PE	156,443	-	-	-	-
				ROW	3,803,146	-	-	-	-
				RRU	200,502	-	-	-	-
				CST	2,060,425	-	-	-	-
				INC	-	1,250,000	-	-	-
I-4/US 17/92 Interchange			0.2	PE	1,190,000	-	-	-	-
				ROW	-	245,700	2,652,150	-	-
				RRU	-	-	10,000	355,000	-
				CST	-	-	-	15,550,678	-
I-4/SR 46 Interchange			1.0	PE	-	-	3,100,000	-	-
				ENV	-	-	-	-	469,000
I-4 Master Plan Advance Right of Way Acquisition			14.1	PE	20,000	-	-	-	-
				ROW	2,525,000	-	-	-	-
				RRU	100,000	-	-	-	-
SR 46 Lake Jesup Bridge # 77004 - E of Sanford. Replace low level bridge			1.7	PD&E	28,334	-	-	-	-
				PE	1,969,198	-	-	200,000	-
				ENV	-	172,000	-	-	-
				ROW	-	-	439,920	1,825,320	-
				CST	-	-	-	-	62,419,788
SR 46 from Lake County line to Orange Blvd.	2	4	3.5	PDE	395,523	-	50,000	750,000	-
SR 426 (Aloma Ave.) - From SR 417 (Greenway) to Mitchell Hammock Rd.	2	4	3.3	ROW	535,934	-	-	-	-
				RRU	212,040	-	-	-	-
				CST	955,093	-	-	-	-
				INC	-	500,000	-	-	-
SR 426 (Aloma Ave.) - From Mitchell Hammock Rd. to Pine St.	2	4	1.0	PE	51,770	-	100,000	-	-
				ROW	-	759,700	5,507,340	-	-
				RRU	-	-	45,000	300,000	2,000,000
				ENV	198,688	-	-	-	-
				CST	-	-	-	-	7,481,470
SR 434 -From McCulloch Rd. to Mitchell Hammock Rd..	2	6	3.2	ROW	2,191,389	-	-	-	-
				RRU	1,520,220	-	-	-	-
				ENV	83,069	-	-	-	-
				CST	485,065	-	-	-	-
				INC	-	-	600,000	-	-
SR 414 Maitland Blvd. Interchange at SR 434			0.06	CST	817,093	-	-	-	-
				LAR	-	3,500,000	-	-	-
Regional Congestion Mgmt System Projects (Not Project Specific at this Time)				CST	1,050,000	835,000	1,100,000	2,000,000	2,000,000
US 17/92 Interchange w/ SR 436			0.5	PD&E	865,933	-	-	-	-
SR 415 - From SR 46 to Volusia County Line	2	4	0.9	PD&E	265,041	-	-	-	-
				PE	-	-	35,000	750,000	-
				ENV	-	-	-	-	363,000
Major Sidewalk-L. Monroe River Walk from Mellonville Rd. to French Ave.			1.0	CST	3,446,000	-	-	-	-
Trail - Seminole/Wekiva Phase II from SR 434 to Wekiva River Bike Path			9.0	CST	670,000	500,000	-	-	-
Sidewalk - 16th St. Roosevelt Ave./ Lake Ave.			0.7	CST	127,000	-	-	-	-
				LAR	-	127,000	-	-	-

ROADWAY SEGMENT	IMPROVEMENTS				ESTIMATED ANNUAL COSTS (\$)				
	Widen		Length (Miles)	Project Phase	Fiscal Years				
	Fr	To			2003	2004	2005	2006	2007
Trail - Cross Seminole Trail Connection			8.5	CST	322,333	-	-	-	-
Trail - Cross Seminole I & II from Red Bug Lake Rd. to Sem/Org line				CST	2,300,000	-	-	-	-
				LAR	-	-	-	-	2,012,500
Trail - Cross Seminole north from Gardenia Ave/Wade St.				CST	2,000,000	-	-	-	-
				LAR	-	-	-	-	2,000,000
Trail - Cross Seminole from Red Bug Lake Rd to Franklin St south of SR 426				CST	-	2,000,000	-	-	-
Trail - Sem/Wekiva Pedbridge Markahm Woods Rd /SR 434				CST	2,130,000	-	-	-	-
				LAR	-	-	-	2,130,000	-
Trail - Seminole/Wekiva Phase 1, SR 436/434				CST	100,000	-	-	-	-
Connector - S. Park from West 25th St. to W. 26th St.				CST	-	-	96,150	-	-
TOTALS					33,105,298	9,891,404	13,737,565	23,863,004	78,747,765

CST --Construction phase
 ENV -- Environmental Work
 INC -- Construction Bonus Phase
 LAR -- Local Advance Reimbursement
 Funding
 PD&E -- Project Development &
 Environmental Study
 PE -- Preliminary Engineering phase
 ROW -- Right of Way phase
 RRU -- Railroad or Utilities Work

**FDOT ADOPTED FIVE YEAR IMPROVEMENT PLAN
ORLANDO - SANFORD AIRPORT**

IMPROVEMENTS	FUNDING	2002	2003	2004	2005	2006
Extend Runway 09-27L	Capital Funding	0	5,500,000	0	0	0
Extend Runway 09-27L to 12000 feet	Capital Funding	0	0	0	6,000,000	0
Extend Runway18-36 to 8000 feet	Capital Funding	0	3,000,000	0	0	0
Expand Terminal	Capital Funding	6,694,000	2,745,000	0	0	0
Acquisition of Noise Sensitive Lands	Capital Funding	0	0	0	0	3,000,000
Maintenance Hangar	Capital Funding	2,000,000	0	0	0	0
TOTALS		8,694,000	11,245,000	0	6,000,000	3,000,000