

**SEMINOLE COUNTY GOVERNMENT
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 <u>11/18/03</u> Regular <input type="checkbox"/> Consent <input type="checkbox"/> Work Session <input type="checkbox"/> Briefing <input type="checkbox"/>
Public Hearing – 1:30 <input checked="" type="checkbox"/> Public Hearing – 7:00 <input type="checkbox"/>

MOTION/RECOMMENDATION:

1. Adopt an amendment to the Capital Improvements Element by means of updating the Exhibits section of the Element.
2. Deny the proposed amendment Capital Improvements Element updating the Exhibits section.
3. Move to continue this item to (date certain specified).
(District – County-wide) (Dick Boyer, Senior Planner)

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's goals, objectives and policies. The update also evaluates each capital facility's capacity to provide the adopted level of service to existing and projected future users within the five year planning period.

The amendment here presented reflects the adopted budget for FY 2003/04 plus those items proposed for rebudget on October 28, 2003. Following the Board's adoption hearing, staff will revise the proposed amendment pages to reflect any revisions.

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

STAFF RECOMMENDATION:

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

Reviewed by:
Co Atty: <u>RCC</u>
DFS: _____
Other: <u>AW</u>
DCM: <u>JS</u>
CM: <u>RB</u>
File No. ph130pdp01

COMMISSION/BOARD RECOMMENDATIONS/ACTIONS:

- **LPA/P&Z – 07/23/03:** The LPA/P&Z moved to recommend the CIE Update (6-0).
- **BCC – 07/22/03 (Transmittal Hearing to DCA):** Item continued to Aug 12, 2003.
- **BCC – 08/12/03:** The BCC moved to transmit the amendment (4-0).
- **ORC Report from Florida Department Of Community Affairs –** No objections, recommendations or comments were made regarding this item.

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 capacity tables for roads, shown in the CIE Exhibits, Facility Program – Transportation: Roads section, have been updated to reflect County and State improvements, i.e., widenings from 2 to 4 lanes, which have provided additional capacity and improved the level of service.

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:

- Note on Ordinance Adoption
- Economic Impact Statement
- Private Property Rights Analysis
- Copy of the CIE Element Exhibits Section

***Note Regarding The 2003 Fall Cycle
Large Scale Land Use and Text Amendment Ordinance Adoption***

Should the Board of County Commissioners (“the Board”) move to adopt an amendment for this hearing item, the ordinance will be presented to the Board for enactment following the last large scale amendment hearing of this cycle. The ordinance presented to the Board for enactment will include all the previously approved hearing items, if any, for this large scale amendment cycle. The proposed ordinance title is:

AN ORDINANCE AMENDING THE VISION 2020 SEMINOLE COUNTY COMPREHENSIVE PLAN; AMENDING THE CAPITAL IMPROVEMENTS ELEMENT; AMENDING THE FUTURE LAND USE ELEMENT; AMENDING THE TRANSPORTATION ELEMENT; AMENDING THE FUTURE LAND USE DESIGNATION OF A CERTAIN PROPERTY; PROVIDING FOR LEGISLATIVE FINDINGS; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION; AND PROVIDING FOR AN EFFECTIVE DATE.

Seminole County ECONOMIC IMPACT STATEMENT

Date:	10/17/03	Dept/Div:	P&D/Planning Division
Contact:	Dick Boyer	Phone Ext:	x7382
Action:	Ordinance amending the Comprehensive Plan – Fall 2003		
Topic:	Annual Update to the Capital Improvements Element		

Describe Project/Proposal

The County is proposing to amend the Vision 2020 Seminole County Comprehensive Plan by adopting an update to the Exhibits section of the Capital Improvements Element.

The purpose of this amendment is to insure that the adopted list of capital improvement projects in the Comprehensive Plan accurately matches the County's adopted Fiscal Year budget for 2003/04 and five year Capital Improvements Program for FY 2003/04 through FY 2007/08.

Describe the Direct Economic Impact of the Project/Proposal upon the Operation of the County

There is no economic impact as a result of this amendment.

Describe the Direct Economic Impact of the Project/Proposal upon the Property Owners/Tax Payers/Citizens who are Expected to be Affected

There is no direct economic impact as a result of this amendment to the property owners/tax payers/citizens of this county.

Identify and Potential Indirect Economic Impacts, Positive or Negative, Which Might Occur as a Result of the Adoption of the Ordinance

There are no indirect economic impacts as a result of the adoption of this ordinance.

Citation

Seminole County Home Rule Charter.

Seminole County

PRIVATE PROPERTY RIGHTS ANALYSIS

Date:	10/17/03	Dept/Div:	P&D/Planning Division
Contact:	Dick Boyer	Phone Ext:	x7382
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Estimated Economic Impact on Individuals, Businesses, or Government

This ordinance does not have an economic impact on individuals, businesses, or government.

Anticipated New, Increased or Decreased Revenues

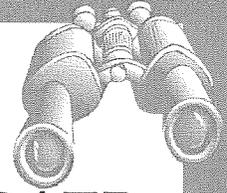
This ordinance will not affect revenues in any manner.

Method Used in Determining Analysis

Vision 2020 Seminole County Comprehensive Plan and professional expertise.

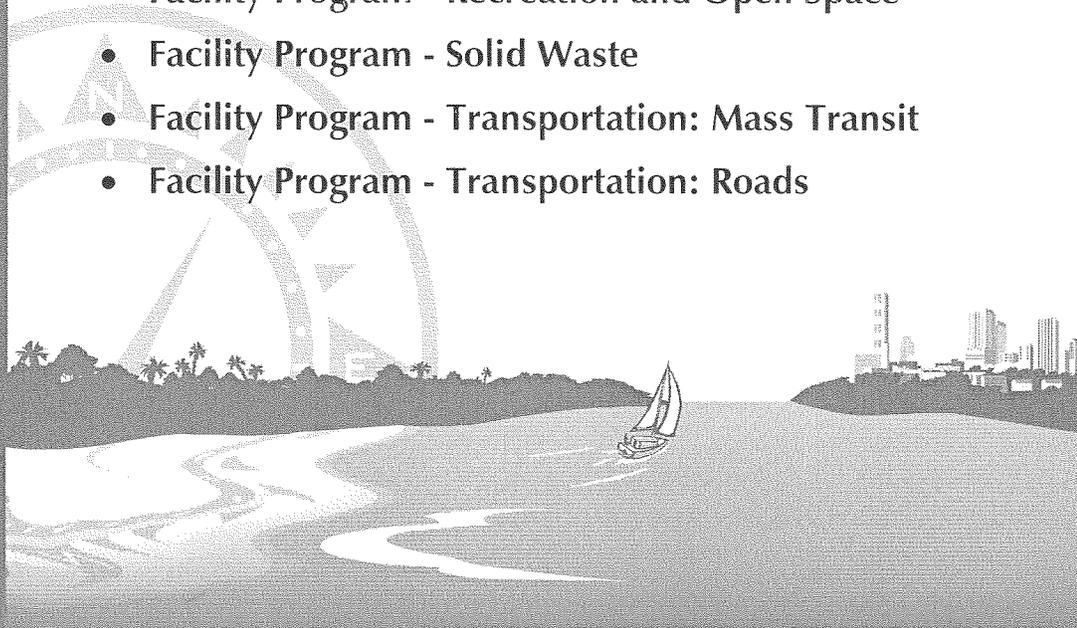
Citation

All land development regulations shall be evaluated prior to their enactment to determine the extent and scope of their impact upon private property rights (Policy FLU 12.3 Evaluation of New Land Development Regulations, Seminole County Vision 2020 Plan, May 2001).



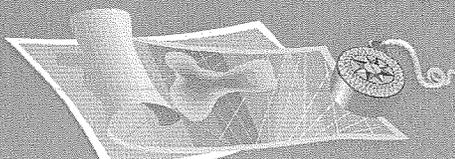
EXHIBITS – ANNUAL CIE UPDATE

- Introduction to Annual CIE Update
- 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

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

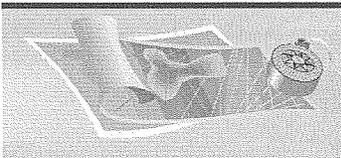
The purpose of the annual update to the CIE is to adopt a five year, financially feasible, schedule of capital improvements for each facility element. These improvements address the maintenance of adopted Level of Service Standards and the achievement of adopted element policies and program goals. An 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.



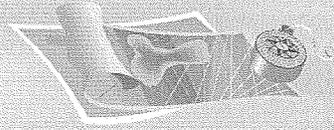


Vision 2020 Comprehensive Plan Seminole County, Florida

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	County -wide	Per Transportation Element (FIHS per FDOT LOS Criteria Tables)
	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





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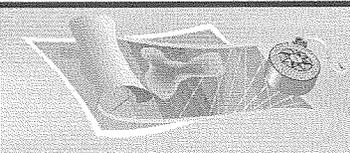
Facility LOS - Drainage

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	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		
(measure)	(v/c)	(v/c)	I	II	III
			(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





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Facility Program – Drainage

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	\$18,072,821

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.





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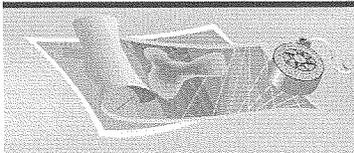
Capacity/Improvements Summary

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*.





Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Element: DRAINAGE

<u>Project Title and PID Number</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
STWTR BIG WEKIVA BASIN INVENTORY AND EVA Proj	\$27,925	\$0	\$0	\$0	\$0
0083 01 - DC67141X CIE Oper	\$0	\$0	\$0	\$0	\$0
STWTR SWEETWATER COVE TRIBUTARY/BIG WEI Proj	\$369,497	\$0	\$0	\$0	\$0
0083 02 - DC69146X CIE Oper	\$0	\$0	\$0	\$0	\$0
STWTR LAKE JESUP BASIN INVENTORY AND EVA Proj	\$79,431	\$0	\$0	\$0	\$0
0090 01 - DC67011X CIE Oper	\$0	\$0	\$0	\$0	\$0
STWTR LITTLE ECON BASIN INVENTORY AND EV Proj	\$54,525	\$0	\$0	\$0	\$0
0092 01 - DC67021X CIE Oper	\$0	\$0	\$0	\$0	\$0
STWTR LITTLE ECONLOCKHATCHEE RIVER BASIN Proj	\$1,187,211	\$0	\$0	\$0	\$0
0092 02 - DC69151X CIE Oper	\$0	\$0	\$0	\$0	\$0
STWTR MIDWAY BASIN DEFICIENCY CORRECTIO Proj	\$67,057	\$0	\$0	\$0	\$0
0115 01 - DC67031X CIE Oper	\$0	\$0	\$0	\$0	\$0
STWTR UPDATE MONROE BASIN INVENTORY ANL Proj	\$18,766	\$0	\$0	\$0	\$0
0116 01 - DC67041X CIE Oper	\$0	\$0	\$0	\$0	\$0
STWTR-WEST CRYSTAL DRIVE PHASE 1-MONROE Proj	\$0	\$0	\$575,000	\$0	\$0
0116 09 - CIE Oper	\$0	\$0	\$0	\$0	\$0
STWTR:I-4 BORROW PIT Proj	\$132,381	\$0	\$0	\$0	\$0
0116 10 - PC67045X CIE Oper	\$0	\$0	\$0	\$0	\$0
STWTR LITTLE WEKIVA BASIN EVALUATION Proj	\$155,958	\$0	\$0	\$0	\$0
0117 01 - DC67051X CIE Oper	\$0	\$0	\$0	\$0	\$0
STWTR NORTHWESTRN AVE/LWEKIVA/LOCAL Proj	\$38,000	\$0	\$0	\$0	\$0
0117 05 - PC67053X CIE Oper	\$0	\$0	\$0	\$0	\$0
STWTR HORSELOVERS LN/LWEKIVA/LOCAL Proj	\$45,000	\$0	\$0	\$0	\$0
0117 06 - PC67054X CIE Oper	\$0	\$0	\$0	\$0	\$0
STWTR MAJOR/MINOR CONVEYANCE-COUNTYWII Proj	\$0	\$0	\$100,000	\$100,000	\$150,000
0130 01 - DC69011X CIE Oper	\$0	\$0	\$0	\$0	\$0
STWTR WATER QUALITY NPDES PROFESSIONAL Proj	\$0	\$0	\$525,000	\$520,000	\$700,000
0243 01 - DC69031X CIE Oper	\$0	\$0	\$0	\$0	\$0
STWTR DEFICIENCY CORRECTION PROGETS/CC Proj	\$0	\$0	\$1,400,000	\$1,950,000	\$0
0945 01 - PC68041X CIE Oper	\$0	\$0	\$0	\$0	\$0
STWTR-NEIGHBORHOOD DRAINAGE PROJECTS - Proj	\$0	\$0	\$200,000	\$300,000	\$0
1563 01 - DC69167X CIE Oper	\$0	\$0	\$0	\$0	\$0
STWTR-NEIGHBORHOOD DRAINAGE IMPR. OTHF Proj	\$0	\$0	\$300,000	\$300,000	\$350,000
1563 02 - PC69166X CIE Oper	\$0	\$0	\$0	\$0	\$0
STWTR-CONVEYANCE PROGRAM CAPITAL PROJE 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





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<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
STWTR NORTHWESTERN AVENUE	Proj	\$557,250	\$0	\$0	\$0	\$0
1745 01 - DC60214X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR- ELDER CREEK/YANKEE LAKE BASIN EVA	Proj	\$4,129,820	\$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 - PC69208X CIE	Oper	\$0	\$0	\$0	\$0	\$0
<hr/>						
Element: DRAINAGE	Proj	\$6,962,821	\$150,000	\$4,430,000	\$4,270,000	\$2,260,000
	Oper	\$0	\$0	\$0	\$0	\$0





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 10/1/2003 - 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	\$4,600,409

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.





Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity/Improvements Summary

Libraries

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.	





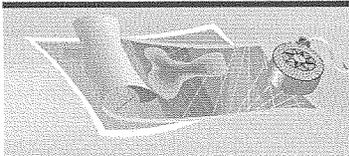
Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Element: LIBRARY SERVICES

<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
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	\$200,000	\$200,000	\$200,000
0603 01 - DA20191X CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: LIBRARY SERVICES	Proj	\$963,225	\$933,671	\$901,171	\$901,171	\$901,171
	Oper	\$0	\$0	\$0	\$0	\$0





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program - Potable Water/Sanitary Sewer

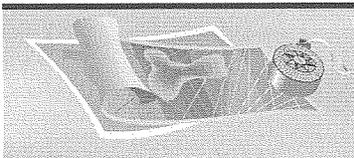
Summary of Policies, Programs and Capital Improvements with Cost Impacts Potable Water and Sanitary Sewer

Scheduled Program and Cost Impacts for 10/1/2003 - 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	\$54,550,564
Total 5 Year Sewer Cost	\$70,792,698
Grand 5 Year Cost	\$125,343,262

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.





Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity/Improvements Summary

Potable Water/Sanitary Sewer

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

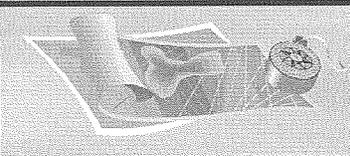
Plant capacities are sufficient to meet both the current and five year projected service demands at the adopted level of service as are the SJRWMD permitted capacities. To address demand beyond 2008, the Department is currently evaluating water resource/supply development in conjunction with the District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





Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Element: POTABLE WATER

<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
WS OVERSIZING/EXTENSIONS	Proj	\$600,000	\$0	\$750,000	\$750,000	\$750,000
0217 01 - DF85051X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS WATER & SEWER MASTER PLAN UPDATES	Proj	\$8,435	\$0	\$0	\$0	\$0
0388 01 - DF85091X 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 CR427 PHASE V & VI UTILITY RELOCATION	Proj	\$82,089	\$0	\$0	\$0	\$0
0634 01 - DF85181X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS CHAPMAN ROAD UTILITY RELOCATION	Proj	\$1,055,399	\$0	\$0	\$0	\$0
0636 01 - DF85201X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS DODD ROAD UTILITY RELOCATE/UPSIZE	Proj	\$1,668,921	\$0	\$0	\$0	\$0
0637 01 - DF85211X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS SR 434 UTILITY RELOCATION	Proj	\$80,364	\$0	\$0	\$0	\$0
0643 01 - DF85231X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/DISTRIBUTION SYSTEMS IMPROVEMENTS	Proj	\$2,602,221	\$500,000	\$500,000	\$500,000	\$500,000
0645 01 - DF85241X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/GWL DISTRIBUTION IMPROVEMENTS TO SERV	Proj	\$436,522	\$0	\$0	\$0	\$0
0645 06 - DF85631X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/LK MONROE/SR46/ORANGE BLVD WM LOOP	Proj	\$1,121,824	\$0	\$0	\$0	\$0
0645 17 - DF85612X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/CUB LAKE/EDEN PARK AVENUE WATER MAIN	Proj	\$227,911	\$0	\$0	\$0	\$0
0646 05 - DF85671X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/LOCKWOOD ROAD WATER MAIN	Proj	\$1,491,454	\$0	\$0	\$0	\$0
0647 02 - DF85262X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS SR 426 WATER RELOCATE/UPSIZE	Proj	\$12,737	\$0	\$0	\$0	\$0
0647 04 - DF85581X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/LAKE EMMA ROAD UTILITY RELOCATION	Proj	\$824,484	\$0	\$0	\$0	\$0
0651 01 - DF85281X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/UTILITY RELOCATIONS FOR MINOR ROAD PR	Proj	\$458,486	\$0	\$500,000	\$500,000	\$500,000
0652 01 - DF85291X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/CR 15 (MONROE ROAD) WM AND FM RELOCAT	Proj	\$169,084	\$0	\$0	\$0	\$0
0672 01 - DF85301X 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 AIRPORT BLVD/OLD LK MARY RD UTILITY R	Proj	\$79,300	\$0	\$0	\$0	\$0
1271 01 - DF85701X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/MARKHAM REGIONAL WATER TREATMENT PLAN	Proj	\$200,000	\$0	\$0	\$0	\$0
1318 01 - DF85341X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/GREENWOOD LAKES WTP DISINFECTION SYST	Proj	\$197,320	\$0	\$0	\$0	\$0
1615 01 - DF85554X 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





Vision 2020 Comprehensive Plan Seminole County, Florida

<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
WS/CONSUMERS/LAKE HAYES WATER TRANSMISSI	Proj	\$3,264,914	\$0	\$0	\$0	\$0
1688 01 - DF85607X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/BUNNEL ROAD WATER MAIN RELOCATION AND	Proj	\$186,275	\$0	\$0	\$0	\$0
1781 01 - DF85613X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/COUNTRY CLUB WELL #3	Proj	\$107,927	\$0	\$0	\$0	\$0
1783 01 - DF85614X 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/RANGLAND 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	\$800,000	\$0	\$2,500,000	\$2,500,000	\$0
1816 01 - PG85884X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/ROAD PROJECTS/1ST AVE BALMY BEACH	Proj	\$80,000	\$0	\$0	\$0	\$0
1831 01 - PG85883X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/MARKHAM WOODS ROAD WATER MAIN	Proj	\$150,000	\$0	\$0	\$0	\$0
1931 01 - PF85724X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/FIRE FLOW IMPROVEMENTS	Proj	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
1932 01 - PF85725X 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 - PF85726X 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 - PF85018X CIE	Oper	\$0	\$0	\$0	\$0	\$0
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





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<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
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	\$188,000	\$0	\$0	\$0	\$0
2004 01 - PF85615X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS EMERGENCY POWER FOR WELL SITES	Proj	\$350,000	\$0	\$0	\$0	\$0
2005 01 - PG85886X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS UTILITY ACQUISITION EVALUATIONS	Proj	\$75,000	\$0	\$0	\$0	\$0
2006 01 - PG85887X CIE	Oper	\$0	\$150,000	\$150,000	\$150,000	\$150,000
WS CUP NE/SE RENEWAL PERMITTING	Proj	\$499,288	\$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	\$429,655	\$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 - PF85718X 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 ROAD WATER MAIN PHASE II	Proj	\$0	\$0	\$0	\$0	\$225,913
2148 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
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 - PF85722X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/MARKHAM WATER TREATMENT PLANT FORCED	Proj	\$300,000	\$1,200,000	\$0	\$0	\$0
2167 01 - PF85723X CIE	Oper	\$0	\$0	\$0	\$0	\$0





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<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
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	\$21,820,639	\$3,380,000	\$8,808,000	\$11,216,104	\$6,745,821
	Oper	\$270,000	\$420,000	\$1,050,000	\$420,000	\$420,000





Vision 2020 Comprehensive Plan Seminole County, Florida

Element: SANITARY SEWER

<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
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 NW REGIONAL WWTP IMPRMTS/SLUDGE PRESS	Proj	\$304,661	\$0	\$0	\$0	\$0
0216 04 - DG85344X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS SEWER SYSTEM OVERSIZING & EXTENSION	Proj	\$1,000,000	\$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 S/C COLLECTION SYSTEM IMPROVEMENTS	Proj	\$1,918,473	\$0	\$0	\$0	\$0
0829 01 - DG85421X 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/SEM CO./SANFORD/LK MARY TRI PARTY REC	Proj	\$798,753	\$0	\$0	\$0	\$0
1005 02 - DG85512X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/GWL WWTP RING PLANT REFURBISHMENT	Proj	\$212,277	\$0	\$0	\$0	\$0
1604 01 - DF85541X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/NORTHWEST AREA WWTP CHLORINE CONVERSI	Proj	\$66,534	\$0	\$0	\$0	\$0
1607 01 - DG85542X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/NWRWWTF RECLAIM SYSTEM IMPROVEMENT	Proj	\$280,579	\$0	\$0	\$0	\$0
1640 01 - DG85373X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/EASTERN REGIONAL RECLAIMED WATER DIST	Proj	\$5,725,800	\$0	\$0	\$0	\$0
1645 01 - DG85375X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/SEMINOLE COUNTY/CITY OF OVIEDO RECLAI	Proj	\$1,100,000	\$0	\$0	\$0	\$0
1646 01 - DG85376X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/GREENWOOD POWER EASEMENT GRAVITY SEWE	Proj	\$372,968	\$0	\$0	\$0	\$0
1779 01 - DG85867X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/MARKHAM WOODS ROAD RECLAIMED WATER M	Proj	\$2,670,680	\$0	\$0	\$0	\$0
1782 01 - DG85382X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/RECLAIMED DISCHARGE MAIN FROM NORTHWE	Proj	\$1,391,040	\$0	\$0	\$0	\$0
1812 01 - DG85383X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/MARKHAM WOODS RD RECLAIMED WATER MAIN	Proj	\$1,192,300	\$0	\$0	\$0	\$0
1823 01 - PG85393X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/GWL REUSE GROUND STORAGE TANK	Proj	\$1,312,725	\$0	\$0	\$0	\$0
1829 01 - PG85385X 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





Vision 2020 Comprehensive Plan Seminole County, Florida

<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
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 - PF85019X 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 - PG85389X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/RECLAIMED WATER SYSTEM IMPROVEMENTS	Proj	\$1,500,000	\$1,000,000	\$0	\$0	\$0
1953 01 - PG85392X 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	\$963,680	\$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 - PF85727X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/ALOMA WOODS #2 LIFTSTATION UPGRADE AN	Proj	\$215,970	\$0	\$0	\$0	\$0
2151 01 - PF85719X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/GWL/NW REGIONAL GROUND STORAGE TANKS	Proj	\$150,000	\$0	\$0	\$0	\$0
2163 01 - PF85015X 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
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 - PG85388X 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





Vision 2020 Comprehensive Plan Seminole County, Florida

<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
WS/ALAUQU 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	\$26,542,529	\$13,095,000	\$15,325,000	\$8,960,000	\$6,390,169
	Oper	\$0	\$0	\$96,000	\$384,000	\$0





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 10/1/2003 - 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	\$10,564,103

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.





Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity/Improvements Summary

Public Safety

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

** 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 reponse time. The Department is currently meeting the adopted level of service with its existing units and will continue to do so during the five year planning period. The capacity evaluation indicates not a lack of needed units but that the effectiveness of the current units is exceeding that of past units based on the current service efficiency standard.





Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Element: PUBLIC SAFETY

<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
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 TRANSPORT CAPABLE UNIT	Proj	\$161,164	\$0	\$0	\$0	\$0
1675 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE TRANSPORT CAPABLE UNIT	Proj	\$161,164	\$0	\$0	\$0	\$0
1676 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 PEAK LOAD TRANSPORT CAPABLE UNIT	Proj	\$183,525	\$0	\$0	\$0	\$0
1791 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE STATION 13	Proj	\$1,972,000	\$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





Vision 2020 Comprehensive Plan Seminole County, Florida

<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
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	\$740,000	\$0	\$0	\$0	\$0
2241 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE EMERGENCY RESPONSE COMMAND AND CC	Proj	\$380,000	\$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 201	Proj	\$31,500	\$0	\$0	\$0	\$0
2268 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: PUBLIC SAFETY	Proj	\$5,159,103	\$1,905,000	\$1,750,000	\$1,750,000	\$0
	Oper	\$0	\$0	\$0	\$0	\$0





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 10/1/2003 - 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	\$ 28,887,930

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.





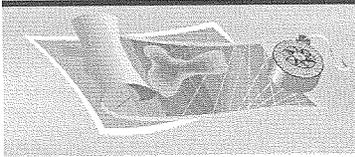
Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity/Improvements Summary

Recreation and Open Space

Year	Total Park Acreage	Developed Park Acreage
<u>CURRENT</u>		
Available - 10/1/02	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





Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Element: RECREATION/OPEN SPACE

<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
PL ENV SEN LANDS-NATURAL LANDS PROGRAM	Proj	\$265,448	\$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-TRAIL IMPRMTS (SIGNAGE, SAFETY)	Proj	\$32,117	\$0	\$0	\$0	\$0
1183 04 - DI50234X CIE	Oper	\$0	\$0	\$0	\$0	\$0
PLAN LANDS PURCHASE-TRAILS	Proj	\$2,429,739	\$0	\$0	\$0	\$0
1183 05 - DI10451X CIE	Oper	\$115,000	\$0	\$0	\$0	\$0
ENGR - TRAILS	Proj	\$108,617	\$0	\$0	\$0	\$0
1764 01 - DI50281X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - TRAILS RELOCATION/MITIGATION COST	Proj	\$25,049	\$0	\$0	\$0	\$0
1764 02 - PI50282X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG TRAILS DEVELOPMENT - CROSS SEMINOLE	Proj	\$5,223,029	\$1,050,000	\$0	\$0	\$0
1877 02 - DI50291X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG TRAILS DEVELOPMENT - CROSS-SEMINOLE/	Proj	\$3,614,237	\$0	\$0	\$0	\$0
1877 03 - PI50295X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG TRAILS DEVELOPMENT - SR 434 OVERPASS	Proj	\$1,000,000	\$0	\$0	\$0	\$0
1877 04 - PI50297X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG - TRAILS DEVELOPMENT - FLAGLER WILDE	Proj	\$2,600,000	\$0	\$0	\$0	\$0
1877 05 - PI50294X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG TRAILS DEVELOPMENT - KEWANNEE TRAIL	Proj	\$1,000,000	\$0	\$0	\$0	\$0
1877 06 - DI50296X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG - TRAIL DEVELOPMENT - SR434 PEDESTRI	Proj	\$741,345	\$0	\$0	\$0	\$0
1877 08 - PI50303X CIE	Oper	\$0	\$0	\$0	\$0	\$0
PKS-C S LEE PARK	Proj	\$125,000	\$0	\$0	\$0	\$0
1879 01 - PI20514X 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
PKS=EUGENE GREGORY PARK PROJECT	Proj	\$100,000	\$0	\$0	\$0	\$0
2073 01 - PI20725X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG- TRAILS/MINOR ENHANCEMENT RESPONSE	Proj	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2093 02 - PE50035X CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: RECREATION/OPEN SPACE	Proj	\$17,314,581	\$5,178,349	\$6,180,000	\$50,000	\$50,000
	Oper	\$115,000	\$0	\$0	\$0	\$0





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program - Solid Waste

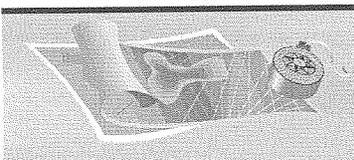
Summary of Policies, Programs and Capital Improvements with Cost Impacts Solid Waste

Scheduled Program and Cost Impacts for 10/1/2003 - 9/30/2008	
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	\$ 9,931,831

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.
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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>		
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





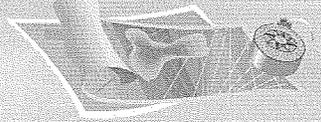
Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Element: SOLID WASTE

<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
SW/LANDFILL GAS MANAGEMENT SYSTEM EXPAN	Proj	\$870,901	\$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 CITIZEN SERVICE AREA	Proj	\$293,227	\$0	\$0	\$0	\$0
0812 01 - DH90291X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW OSCEOLA LANDFIL EQUIPMENT WASH	Proj	\$678,617	\$0	\$0	\$0	\$0
0880 01 - DH95061X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW LANDFILL GAS REUSE PROJECT	Proj	\$97,520	\$0	\$0	\$0	\$0
1103 01 - DH90301X 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 UNDESIGNATED EQUIPMENT	Proj	\$3,219,852	\$0	\$0	\$0	\$0
1342 01 - DH90241X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW CITIZENS' SERVICE AREA	Proj	\$657,948	\$0	\$0	\$0	\$0
1378 01 - DH90281X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/MONITORING WELL REPLACEMENT AND REFL	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/OSCEOLA LANDFILL ROADWAYS	Proj	\$314,940	\$0	\$0	\$0	\$0
1608 01 - PH90337X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/RETAINING WALL AT CENTRAL TRANSFER ST	Proj	\$80,000	\$0	\$0	\$0	\$0
1797 01 - DH90348X 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 - PH90353X 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 - PH90354X CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: SOLID WASTE	Proj	\$6,710,282	\$734,926	\$694,287	\$1,170,059	\$622,277
	Oper	\$0	\$0	\$0	\$0	\$0





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program - Transportation: Mass Transit

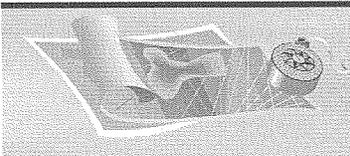
Summary of Policies, Programs and Capital Improvements with Cost Impacts Transportation - Mass Transit

Scheduled Program and Cost Impacts for 10/1/2003 - 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.





Vision 2020 Comprehensive Plan Seminole County, Florida

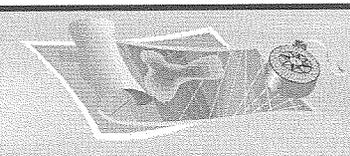
Capacity/Improvements Summary

Transit

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.





Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Element: MASS TRANSIT

<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
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	\$6,853,239	\$100,000	\$0	\$0	\$0
0591 04 - DE76164Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
<hr/>						
Element: MASS TRANSIT	Proj	\$6,853,239	\$100,000	\$0	\$0	\$0
	Oper	\$2,948,157	\$3,036,602	\$3,127,670	\$3,221,531	\$3,318,177





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 10/1/2003 - 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	\$341,338,035

Potential Additional Cost Impacts During/Beyond Five Year Planning Period

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.

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.





Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity Evaluation Summary: County Roads

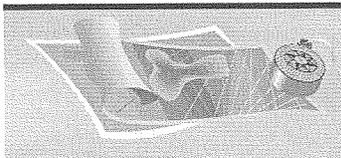
County Roads	From-To	Note	Adopted LOS Standard	2002 Existing Deficiency	Projected Deficiency if no Improvement	Projected Deficiency with Improvement
Airport Boulevard	SR 46 to Mc Cracken Road	1	E			
Airport Boulevard	Mc Cracken Road to CR 46A	1	E			
Airport Boulevard	CR 46A to Old Lake Mary Road	1	E			
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	1	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			
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.





Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity Evaluation Summary: State Roads

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 417	Orange County Line to I-4		D			
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	
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.

(2) Policy Constrained.





Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Element: TRAFFIC CIRCULATION

<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
ENG AIRPORT BOULEVARD PH II (U.S. 17/92-0057 01 - DE51011Z CIE	Proj	\$8,374,092	\$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	\$12,630,108	\$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	\$12,252,149	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR BUNNEL RD/MAGNOLIA ST (S.R. 434-EDE0062 01 - DE53051Z CIE	Proj	\$8,709,037	\$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	\$9,646,641	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR CHULUOTA BYPASS/C.R. 419-SNOWHILL R0064 02 - DE56022Z CIE	Proj	\$533,463	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR C.R. 419 PHASE I & II (LOCKWOOD ROA0066 03 - CIE	Proj	\$1,028,044	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR CR 427/S.R. 436-CHARLOTTE ST0067 02 - DE51032Z CIE	Proj	\$4,524,703	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR C.R. 427/S.R. 434-LONGWOOD HILLS RD0068 01 - DE51041Z CIE	Proj	\$688,979	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR C.R. 427/LONGWOOD HILLS RD-LONGWOOD0069 01 - DE51051Z CIE	Proj	\$598,201	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR CR427/PHIII/IV LONGWOOD/LAKE MARY R0070 01 - PE51061Z CIE	Proj	\$49,344	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR CR427/PHV/VI HESTER AVE-LK MARY BLV0072 02 - DE56047Z CIE	Proj	\$1,305,584	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR DODD ROAD (RED BUG LAKE RD-HOWELL E0075 02 - DE55012Z CIE	Proj	\$9,552,961	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR EDEN PARK ROAD (ORANGE COUNTY LINE-0077 01 - DE53061Z CIE	Proj	\$8,113,389	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - LAKE MARY BLVD. PH III (US 17/92-0101 01 - DE56231Z CIE	Proj	\$2,893,004	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - E LK MARY BLVD/SILVER LK DR (SANF0104 01 - DE56241Z CIE	Proj	\$5,553,547	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR EAST LAKE MARY BLVD0107 01 - DE56251Z CIE	Proj	\$23,837,001	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR C.R. 46A III (COUNTRY CLUB-OLD LAKE0114 01 - DE51111Z CIE	Proj	\$7,338,974	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR LAKE DRIVE (SEMINOLA BLVD-TUSKAWILL0124 01 - DE55021Z CIE	Proj	\$14,294,470	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR DOUGLAS/MARKHAM WOODS ROAD INTER:0129 02 - DE56172Z CIE	Proj	\$960,294	\$0	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0
ENGR SAND LAKE ROAD (HUNT CLUB BLVD-S.R.0137 01 - DE53071Z CIE	Proj	\$8,374,880	\$5,000,000	\$0	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0





Vision 2020 Comprehensive Plan Seminole County, Florida

<u>Project Title and PID Number</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
ENGR MISCELLANEOUS RIGHT-OF-WAY, COUNTY Proj	\$101,403	\$0	\$0	\$0	\$0
0142 01 - DE56091X CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR WYMORE ROAD (ORANGE COUNTY LINE-S. Proj	\$5,503,285	\$0	\$0	\$0	\$0
0146 01 - DE53011Z CIE Oper	\$0	\$0	\$0	\$0	\$0
TRAF - CONTINGENCY TRAFFIC PROJECT CONTR Proj	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
0162 02 - DE70032X CIE Oper	\$0	\$0	\$0	\$0	\$0
TRAF - EDGEMON AVENUE (LAP AGREEMENT W/F Proj	\$130,000	\$0	\$0	\$0	\$0
0162 03 - PE70047X CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR HOWELL BRANCH RD/LAKE HOWELL RD-S.I Proj	\$1,440,768	\$0	\$0	\$0	\$0
0242 01 - DE51171Z CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR C.R. 425 SANFORD AVE/AIRPORT-LK MAR Proj	\$49,296	\$0	\$0	\$0	\$0
0424 01 - DE51201Z CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR RED BUG LAKE RD (S.R. 436-EAGLE CIR Proj	\$1,000,000	\$0	\$0	\$0	\$0
0539 01 - PE51311Z CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR LAKE EMMA ROAD (SAND POND RD-LONGW Proj	\$8,259,591	\$0	\$0	\$0	\$0
0541 01 - DE52021Z CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR MONTGOMERY ROAD/S.R. 436-S.R. 434 Proj	\$393,274	\$0	\$0	\$0	\$0
0544 01 - DE53041Z CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR HOWELL BRANCH ROAD/S.R. 436-S.R. 42 Proj	\$39,801	\$0	\$0	\$0	\$0
0545 01 - DE51281Z CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR-COLLECTOR TRAFFIC OPERATIONS ENHAN Proj	\$238,932	\$0	\$0	\$0	\$0
0591 03 - DE76163Z CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR - DOUGLAS AVE (CENTRAL PARKWAY-S.R. Proj	\$0	\$0	\$0	\$0	\$0
0592 01 - DE59031Z CIE Oper	\$2,108,433	\$0	\$0	\$0	\$0
ENGR - CITY OF WINTER SPGS Proj	\$210,751	\$0	\$0	\$0	\$0
0595 01 - DE59051Z CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR WINTER PARK DR-BELLE AVE/SEMINOLA-S Proj	\$0	\$0	\$0	\$0	\$0
0597 01 - DE59041Z CIE Oper	\$9,401	\$0	\$0	\$0	\$0
ENGR C.R. 46A SANFORD Proj	\$0	\$0	\$0	\$0	\$0
0598 01 - DE59071Z CIE Oper	\$1,728,022	\$0	\$0	\$0	\$0
ENGR - CITY OF OVIEDO Proj	\$0	\$0	\$0	\$0	\$0
0600 01 - DE59091Z CIE Oper	\$2,826,770	\$0	\$0	\$0	\$0
ENGR LANDSCAPING MAJOR ROAD PROJECTS Proj	\$782,715	\$0	\$0	\$0	\$0
0745 01 - DE56121Z CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR C.R. 46A/COUNTRY CLUB RD-RINEHART R Proj	\$464,596	\$0	\$0	\$0	\$0
0753 01 - DE51291Z CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR-SCHOOL SAFETY SIDEWALK PROGRAM Proj	\$91,065	\$0	\$0	\$0	\$0
1149 01 - DE56291X CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR - PARI-MUTUEL SIDEWALKS FUTURE YEAR Proj	\$0	\$0	\$446,500	\$446,500	\$446,500
1149 06 - CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR - LAKE ANN/LAKE HOWELL Proj	\$126,000	\$0	\$0	\$0	\$0
1149 07 - PE50036X CIE Oper	\$0	\$0	\$0	\$0	\$0





Vision 2020 Comprehensive Plan Seminole County, Florida

<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
ENGR - SHETLAND AVE. (WINTER SPRINGS)	Proj	\$48,000	\$0	\$0	\$0	\$0
1149 08 - PE50038X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - 20TH STREET	Proj	\$40,000	\$0	\$0	\$0	\$0
1149 09 - PE50039X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - MELLONVILLE AVENUE	Proj	\$0	\$157,800	\$0	\$0	\$0
1149 11 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - NORTHERN WAY	Proj	\$0	\$147,500	\$0	\$0	\$0
1149 12 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK CONTINGENCY (101 FUND)	Proj	\$0	\$141,200	\$0	\$0	\$0
1149 13 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SUMMERLIN AVENUE	Proj	\$0	\$0	\$215,250	\$0	\$0
1149 14 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - LINNEAL BEACH	Proj	\$0	\$0	\$233,940	\$0	\$0
1149 15 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - CITRUS ROAD	Proj	\$76,500	\$0	\$0	\$0	\$0
1149 16 - PE50037X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - DYSON DRIVE SCHOOL SAFETY SIDEWAL	Proj	\$56,000	\$0	\$0	\$0	\$0
1149 17 - PE50041X 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
CRA-ENGR-17-92 CRA-FERNPARK AREA	Proj	\$586,112	\$0	\$0	\$0	\$0
1332 01 - PE56421X CIE	Oper	\$0	\$0	\$0	\$0	\$0
CRA-TRAF/17/92 CRA MAST ARMS/FIRE STATIO	Proj	\$120,000	\$0	\$0	\$0	\$0
1332 03 - PE70231X CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-ASPHALT SURFACE MAINTENANCE PROGRA	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-SUBDIVISION RETROFITS	Proj	\$357,141	\$0	\$0	\$0	\$0
1430 01 - DE47016X 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
ENG - SR 434 ACCESS MANAGEMENT AND ROADV	Proj	\$36,292	\$0	\$0	\$0	\$0
1735 01 - DE47022X CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - VARIOUS TRAFFIC STUDIES AND DESIG	Proj	\$40,000	\$0	\$0	\$0	\$0
1744 01 - DE70039X 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 - PE51323Z CIE	Oper	\$0	\$0	\$0	\$0	\$0





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ENGR - BEARDALL AVENUE	Proj	\$700,000	\$0	\$0	\$0	\$0
1916 22 - PE51329Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - RED BUG LAKE RD @ TUSKAWILLA RD.	Proj	\$249,999	\$0	\$0	\$0	\$0
1916 23 - PE70127X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - FIRST STREET FROM ORANGE TO SYLVA	Proj	\$300,000	\$0	\$0	\$0	\$0
1916 24 - PE51324Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - WEST CRYSTAL DRIVE	Proj	\$125,000	\$0	\$0	\$0	\$0
1916 25 - PE51325Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - GENOVA CURVE	Proj	\$130,000	\$0	\$0	\$0	\$0
1916 26 - PE51326Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - MINOR ROAD PROGRAM CONTINGENCY (1 Proj		\$200,001	\$0	\$0	\$0	\$0
1916 27 - PE51308Z 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
ENGR - CR 431	Proj	\$450,000	\$0	\$0	\$0	\$0
1916 36 - PE51322Z 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	\$287,500	\$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 - PE51327Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - WEKIVA SPRINGS ROAD (FOX VALLEY D	Proj	\$300,000	\$0	\$0	\$0	\$0
1920 08 - PE51328Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - E. LAKE BRANTLEY RD.	Proj	\$800,000	\$0	\$0	\$0	\$0
1920 09 - PE51319Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - CELERY AVE	Proj	\$1,000,000	\$0	\$0	\$0	\$0
1920 10 - PE51321Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - COLLECTOR SAFETY/ENHANCEMENT COM	Proj	\$200,000	\$0	\$0	\$0	\$0
1920 11 - PE51317Z CIE	Oper	\$0	\$0	\$0	\$0	\$0





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ENG - COUNTY SIDEWALK PROGRAM/CONTINGEN Proj	\$233,250	\$0	\$0	\$0	\$0
1925 01 - PE70069X CIE Oper	\$0	\$0	\$0	\$0	\$0
ENG - SIDEWALK PROGRAM/NORTH STREET Proj	\$427,417	\$0	\$0	\$0	\$0
1925 03 - DE70073X CIE Oper	\$0	\$0	\$0	\$0	\$0
ENG - SIDEWALK PROGRAM/W. LAKE BRANTLEY Proj	\$136,826	\$0	\$0	\$0	\$0
1925 04 - DE70074X CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/E.E. WILLIAMSON Proj	\$552,765	\$0	\$0	\$0	\$0
1925 07 - PE70093X CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/ WEKIVA TRAIL Proj	\$450,320	\$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 - PE51309Z CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/LAKE MARY ROAD Proj	\$59,135	\$0	\$0	\$0	\$0
1925 16 - PE51312Z CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/OBRIEN ROAD Proj	\$81,400	\$0	\$0	\$0	\$0
1925 17 - PE51313Z CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/SABAL PALM DRIVE Proj	\$475,960	\$0	\$0	\$0	\$0
1925 18 - PE51314Z CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/SOUTH STREET Proj	\$138,690	\$0	\$0	\$0	\$0
1925 19 - PE51315Z CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/W. MCCULLOCH RO Proj	\$133,621	\$0	\$0	\$0	\$0
1925 20 - PE51316Z CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/OLD HOWELL BRAN Proj	\$0	\$33,277	\$0	\$0	\$0
1925 21 - CIE Oper	\$0	\$0	\$0	\$0	\$0
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 RC Proj	\$0	\$249,960	\$0	\$0	\$0
1925 26 - CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/OLD LAKE MARY RC 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





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ENGR - SIDEWALK PROGRAM/LONGWOOD LAKE ↑ 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
TRAF - SAFETY PROJECT: BEAR LAKE AT SR 4 Proj	\$60,000	\$0	\$0	\$0	\$0
1930 21 - PE70264Z CIE Oper	\$0	\$0	\$0	\$0	\$0
ENGR - MAJOR RD SYSTEM PROJECTS/FUTURE Y Proj	\$150,000	\$0	\$0	\$1,000,000	\$10,000,000
1981 01 - CIE Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT: ORANGE BLVD @ MAR Proj	\$186,620	\$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 - PE76249Z CIE Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT:CR 426 @ OLD MIMS Proj	\$65,000	\$0	\$0	\$0	\$0
2023 20 - PE76234Z CIE Oper	\$0	\$0	\$0	\$0	\$0
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 - PE76248Z CIE Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT: SPRING LAKE ELEME Proj	\$25,000	\$0	\$0	\$0	\$0
2025 16 - PE76239Z CIE Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT: ELEMENTARY SCHOOL Proj	\$100,000	\$0	\$0	\$0	\$0
2025 17 - PE76241Z CIE Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT: ENGLISH ESTATES E Proj	\$100,000	\$0	\$0	\$0	\$0
2025 18 - PE76242Z 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 - PE51318Z CIE Oper	\$0	\$0	\$0	\$0	\$0





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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	\$1,200,000	\$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	\$0	\$118,750	\$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 - PE76235Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - MAST ARMS: RED BUG LAKE RD @ RIS	Proj	\$112,500	\$0	\$0	\$0	\$0
2055 04 - PE76236Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - MAST ARMS: RED BUG LAKE RD @ SLA	Proj	\$0	\$118,750	\$0	\$0	\$0
2055 05 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - MAST ARMS: CR 427 @ SR 417 EAST	Proj	\$112,500	\$0	\$0	\$0	\$0
2055 06 - PE76246Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - MAST ARMS: CR 427 @ SR 417 WEST	Proj	\$112,500	\$0	\$0	\$0	\$0
2055 07 - PE76247Z 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 CONTINGENC\	Proj	\$0	\$0	\$200,000	\$200,000	\$240,000
2056 01 - PE76229Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - FIBER OPTICS: CR 427: 17/92 TO TO	Proj	\$100,000	\$0	\$0	\$0	\$0
2056 02 - PE76237Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - FIBER OPTICS: US 17/92: COUNTY HO	Proj	\$100,000	\$0	\$0	\$0	\$0
2056 03 - PE76238Z 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 (ATM	Proj	\$200,000	\$200,000	\$0	\$0	\$0
2057 02 - PE76243Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATM	Proj	\$200,000	\$200,000	\$0	\$0	\$0
2057 03 - PE76244Z CIE	Oper	\$0	\$0	\$0	\$0	\$0

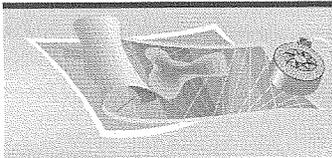




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TRAF TRAFFIC CALMING CONTINGENCY	Proj	\$150,000	\$150,000	\$150,000	\$150,000	\$180,000
2058 01 - PE76232Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG SAFETY/SIDWALK PROJECT (11541 FUND)	Proj	\$286,989	\$187,500	\$187,500	\$187,500	\$187,500
2062 04 - PE70122X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG- SMALL SIDEWALK SAFETY RESPONSE	Proj	\$85,000	\$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 - PE76245Z 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 - PE47122X CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-PAVEMENT REHABILITATION	Proj	\$891,683	\$0	\$0	\$0	\$0
2270 02 - PB47123X CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-PAVEMENT REHABILITATION	Proj	\$352,536	\$0	\$0	\$0	\$0
2270 03 - PE47124X CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-PAVEMENT REHABILITATION	Proj	\$108,637	\$0	\$0	\$0	\$0
2270 04 - PE47125X CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-PAVEMENT REHABILITATION	Proj	\$13,482	\$0	\$0	\$0	\$0
2270 05 - PE47126X 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
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
Element: TRAFFIC CIRCULATION	Proj	\$192,519,060	\$24,590,057	\$33,642,383	\$41,511,111	\$41,482,703
	Oper	\$7,023,848	\$375,000	\$95,977	\$97,896	\$0



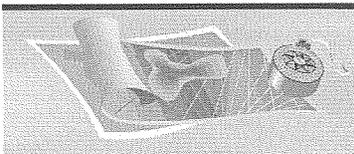


Vision 2020 Comprehensive Plan Seminole County, Florida

FDOT ADOPTED FIVE YEAR IMPROVEMENT PLAN - MAJOR CAPITAL PROJECTS Fiscal Years 2003/04 - 2007/08

ROADWAY SEGMENT	IMPROVEMENTS				ESTIMATED ANNUAL COSTS (\$)				
	Widen		Length (Miles)	Project Phase	Fiscal Years				
	Fr	To			2004	2005	2006	2007	2008
I-4 Add lanes - From Lake Mary Blvd. to US 17/92	4	6	6.1	PD&E	322,750	-	-	-	-
				PE	153,636	-	-	-	-
				ROW	1,766,984	-	-	-	-
				RRU	200,502	-	-	-	-
				CST	815,415	-	-	-	-
				INC	1,250,000	-	-	-	-
I-4/US 17/92 Interchange			0.2	PE	-	-	-	-	-
				ROW	250,200	2,807,700	-	-	-
				RRU	580,000	810,000	355,000	-	-
				CST	-	-	13,660,484	-	-
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	22,525,000	-	-	-	-
				RRU	100,000	-	-	-	-
I-4/SR 417 Interchange			1.9	ROW	1,892,929	-	-	-	-
				RRU	50,000	-	-	-	-
SR 46 Lake Jesup Bridge # 77004 - E of Sanford. Replace low level bridge			1.7	PD&E	20,158	-	-	-	-
				PE	1,044,991	-	200,000	-	-
				ENV	172,000	-	-	-	-
				ROW	-	552,840	2,130,960	-	-
				CST	-	-	-	63,812,275	-
SR 46 from Lake County line to Orange Blvd.	2	4	3.5	PDE	396,523	50,000	750,000	-	-
SR 426 (Aloma Ave.) - From SR 417 (Greenway) to Mitchell Hammock Rd.	2	4	3.3	ROW	1,267,565	-	-	-	-
				RRU	202,840	-	-	-	-
				CST	772,436	-	-	-	-
				INC	259,200	-	-	-	-
SR 426 (Aloma Ave.) - From Mitchell Hammock Rd. to Pine St.	2	4	1.0	PE	109,361	150,000	-	-	-
				ROW	693,000	3,761,660	-	-	-
				RRU	-	345,000	-	2,000,000	-
				ENV	-	-	-	-	-
				CST	-	-	-	7,646,770	-
SR 434 -From McCulloch Rd. to Mitchell Hammock Rd..	2	6	3.2	ROW	3,279,576	-	-	-	-
				RRU	1,343,608	-	-	-	-
				ENV	3,090	-	-	-	-
				CST	264,796	-	-	-	-
				INC	-	600,000	-	-	-
SR 414 Maitland Blvd. Interchange at SR 434			0.06	CST	-	-	-	-	-
				LAR	3,500,000	-	-	-	-
Regional Congestion Mgmt System Projects (Not Project Specific at this Time)				CST	1,885,000	1,050,000	2,000,000	2,000,000	2,000,000
US 17/92 Interchange w/ SR 436			0.5	PE	-	-	-	-	4,025,000
SR 415 - From SR 46 to Volusia County Line	2	4	0.9	PD&E	11,597	-	-	-	-
				PE	-	35,000	1,500,000	-	-
				ENV	-	-	-	363,000	-
US 17/92 - From Shepard Rd. to Lake Mary Blvd.	2	4	3.7	PD&E	-	-	-	-	1,000,000
US 17/92 From Orange Co. line to Lake of the Woods Blvd. (curb & gutter)	6	6	1	PE	1,200,000	-	-	-	5,000
				LAR	-	-	-	-	1,200,000





Vision 2020 Comprehensive Plan Seminole County, Florida

ROADWAY SEGMENT	IMPROVEMENTS			ESTIMATED ANNUAL COSTS (\$)					
	Widen		Length (Miles)	Project Phase	Fiscal Years				
	Fr	To			2004	2005	2006	2007	2008
Trail - Seminole/Wekiva Phase II from SR 434 to Wekiva River Bike Path			9.0	CST	500,000	-	-	-	-
Sidewalk - 16th St. Roosevelt Ave./ Lake Ave.			0.7	CST	-	-	-	-	-
				LAR	127,000	-	-	-	-
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	-	-	-	-
				LAR	-	-	-	-	2,000,000
Trail - Sem/Wekiva Pedbridge Markahm Woods Rd /SR 434			5	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					53,385,463	13,358,350	22,726,444	80,303,545	10,230,000

- 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





Vision 2020 Comprehensive Plan Seminole County, Florida

FDOT ADOPTED FIVE YEAR IMPROVEMENT PLAN - MAJOR CAPITAL PROJECTS ORLANDO - SANFORD AIRPORT

IMPROVEMENTS	FUNDING	2004	2005	2006	2007	2008
Extend Runway 09-27L	Capital Funding	5,000,000	5,500,000	0	0	0
Extend Runway 09-27L to 12,000 feet	Capital Funding	0	0	6,000,000	0	0
Construct/extend Taxiway Alpha	Capital Funding	0	0	5,555,554	0	0
Construct/extend Apron Expansion	Capital Funding	0	0	0	5,555,554	0
Construct/extend Apron Northside	Capital Funding	0	0	0	0	3,333,332
Construct/extend Apron SE Runway	Capital Funding	1,000,000	0	0	0	0
Construct/extend N Taxiways A,L, P	Capital Funding	661,000	0	0	0	0
Design of Taxiway Bravo, Phase 1	Capital Funding	4,480,000	0	0	0	0
Reconstruct Overlay Runway 9L-27R	Capital Funding	0	0	4,000,000	0	0
Reconstruct Overlay Taxiway B	Capital Funding	0	0	0	3,888,888	0
Runway 18-36 Edge lights	Capital Funding	1,200,000	0	0	0	0
Rehab W General Aviation Ramp	Capital Funding	0	0	0	0	4,833,332
Reconstruct/repair Taxiway R,F,& E	Capital Funding	0	3,333,333	0	0	0
Extend Runway 18-36 to 8000 feet	Capital Funding	0	3,000,000	0	0	0
Expand Terminal	Capital Funding	2,745,354	0	0	0	0
Expand Terminal A	Capital Funding	0	3,333,333	0	0	0
Acquisition of Noise Sensitive Lands	Capital Funding	0	0	0	3,000,000	0
TOTALS		15,086,354	15,166,666	15,555,554	12,444,442	8,166,664

