### SEMINOLE COUNTY GOVERNMENT LPA/P&Z AGENDA MEMORANDUM

SUBJECT: Proposed Ordinance	Amending Road Impact Fee Chapter 120 of the Land
Development Code	

DEPARTMENTS: Public Works and Planning & [	Develop <u>ment</u>
DEPARTMENTS. Public Works and I was	
CONTACTS: Pam Hastings, Public Works;	407 665-5605
Jerry McCollum, P.E., Co. Eng.;	407 665-5651
Kent Cichon, Planning & Dev.;	407 665-7126

Agenda Date 07/10/02	Regular 🗌	Consent 🗌	Work Session Briefing
Agonaa 2010			Public Hearing – 7:00 PM 🖂

### MOTION/RECOMMENDATION:

Forward the proposed amendment of Land Development Code Chapter 120 to the Board of County Commissioners for their consideration for adoption as presented,

including staff findings and recommendations outlined below.

AND/OR

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with other findings and recommendations by the LPA/P&Z.

AND/OR

with such additional comment as the LPA/P&Z may wish to provide the Board of County Commissioners.

[Note: The Board of County Commissioners public hearing for adoption is scheduled for Tuesday, August 13, 2002, at 1:30 PM (or as soon thereafter as possible).]

### BACKGROUND:

A staff review of Seminole County's Road Impact Fee program was recently finalized in conjunction with the Vision 2020 update to the Comprehensive Plan. On May 28, 2002 the Board of County Commissioners (BCC) authorized public hearing consideration of resulting proposals for amendment of Chapter 120 of the Seminole County Land Development Code, to include the establishment of future sunset dates.

### KEY FINDINGS:

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- As previously envisioned, the 1991 Local Option Sales Tax enabled this program to be advanced by forward-funding growth's impact fee share of these improvement costs.
- The 1990 Road Impact Fee program of improvements (affecting approximately 80 miles of County arterial and collector roadways) is in the final stages of implementation; the 50 phases of designated projects are either all completed or in progress.
- Repayment of the advance funding is programmed to occur consistent with concepts originally set forth in both the Road Impact Fee ordinance and the 1991 Sales Tax program.

- Repayment is also consistent with provisions of the Comprehensive Plan which call for growth to be responsible for covering its share of costs for various public facilities, including the major road network. [Relevant financing policies of the Vision 2020 Comprehensive Plan may be reviewed under the Capital Improvements Element/Objective 4 and Transportation Element/Objective 13.]
- Funds of the five Road Impact Fee Districts are now available to begin repayment of the advance funding.
- Schedules previously reviewed with the County Commission for the remaining Road Impact Fee projects can remain on-track so long as repayment occurs.
- No changes to Road Impact Fee rates are necessary to implement the repayments. However, the fee levied in each District should sunset at a projected future date based upon estimates of approximate time to accomplish repayment, with no Collector district extending beyond the Arterial sunset date.

The resulting proposed sunset dates are:

North Collector-	12/31/2002
East Collector-	12/31/2007
South Collector-	12/31/2021
West Collector-	12/31/2021
Arterial (Countywide) -	12/31/2021
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 Since repayment is consistent with provisions of the current adopted Road Impact Fee, and no rate or other changes of significance are proposed, it was concluded that there are no pertinent matters of substance to place before two review committees which are currently provided for in the Code. Amendments are therefore proposed to not require convening of these committees unless fee increases were to be considered by a future BCC (see sections 10 and 11 of proposed ordinance).

### SUPPLEMENTAL RECOMMENDATION:

It should be noted that uses of the repaid monies must be consistent with authorized purposes of the 1991 Local Option Sales Tax, and should not duplicate uses of the Renewed 2001 1¢ Sales tax. Staff therefore proposes to develop future recommendations for transportation capital improvements funded by the repayments based upon the following guideline:

 Projects should be new corridor roadways that would serve as arterials or serve to relieve arterials, or transit facilities of similar countywide benefit, and should be describable as being reasonably related to accommodating future growth. This type of project is a category of future need not met under the Renewed 2001 1¢ Sales Tax program, which largely focused on existing and near-term requirements.

Attachment: Public Hearing Information Document [includes Proposed Ordinance, Analysis of the Use of Road Impact Fees Study, and Economic Impact Statement and Property Rights Analysis]

# PROPOSED AMENDMENTS TO SEMINOLE COUNTY LAND DEVELOPMENTCODE ROAD IMPACT FEE CHAPTER 120

LPA/P&Z Public Hearing

Information Document

For July 10, 2002

Published: June 5, 2002

# Contents

- Amending Ordinance
- Analysis of The Use of Road Impact Fees
- Property Rights and Economic Impact Analyses

#### SEMINOLE COUNTY, FLORIDA

AN ORDINANCE AMENDING CHAPTER 120 OF THE LAND DEVELOPMENT CODE; PROVIDING FOR AN ADDITIONAL DEFINITION; ADOPTING AN ANALYSIS OF THE USE OF ROAD IMPACT FEES STUDY; PROVIDING SUNSET DATES; PROVIDING FOR THE USE OF ROAD IMPACT FEES ON ARTERIAL AND COLLECTOR ROADS; SPECIFYING THE USE OF A TECHNICAL ADVISORY COMMITTEE AND ROAD IMPACT FEE CITIZENS ADVISORY COMMITTEE; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, transportation facility construction and improvement is an integral and vital element of the regulatory plan of growth management incorporated in the Seminole County Comprehensive Plan; and

WHEREAS, significant development in incorporated and unincorporated Seminole County has greatly increased the need and demand for transportation facility construction and improvement; and

WHEREAS, the Board of County Commissioners ("the Board") seeks to reasonably and fairly spread the cost of transportation construction and improvement among new development and redevelopment occurring in Seminole County; and

WHEREAS, Chapter 120, Land Development Code of Seminole County, entitled "Road Impact Fees," incorporates the 1990 transportation study entitled, "Road Impact Fees Update for Seminole County, Florida" which described what capital improvements and additions to Seminole County's Major Road System were necessary in 1990 and how best to allocate the projected

costs of those improvements and additions between existing development and Road Impact Construction; and

WHEREAS, in 1991, the Board initiated an accelerated transportation improvements program authorized and funded by the 1991 Local Option Infrastructure Sales Tax approved by voter referendum which created an additional one-cent sales tax to fund the Local Option Infrastructure Sales Tax Budgetary Fund and advance funding to capital improvements and additions identified in the 1990 transportation study; and

WHEREAS, said capital improvements and additions are being completed; and

WHEREAS, as required by Chapter 120 of the Land Development Code, a periodic review of the road impact fee structure of Seminole County was conducted in 2001, resulting in the creation of a study entitled, "Analysis of the Use of Road Impact Fees and Calculation of Amounts Available for Unrestricted Use FY 1991/92 through FY 2000/01" dated November, 2001; and

WHEREAS, as of September 30, 2001, the County had spent or committed to spend approximately \$413,590,945.00 constructing designated arterial or collector roads; and

WHEREAS, as of September 30, 2001, approximately \$208,775,949.00 is allocable to all Road Impact Construction as envisioned by the 1990 transportation study; and

WHEREAS, as of September 30, 2001, approximately \$159,354,019.00 is allocable to Arterial Road Impact Construction as envisioned by the 1990 transportation study; and

WHEREAS, approximately \$66,057,617.00 of the Arterial Impact Construction was paid for by impact fees actually collected and \$93,296,402.00 was advance funded by the County from other sources; and

WHEREAS, as of September 30, 2001, approximately \$7,188,005.00 is allocable to the North Collector Road Impact Construction as envisioned by the 1990 transportation study (the North District Collector Impact Construction); and

WHEREAS, approximately \$5,989,968.00 of the North District Collector Impact Construction was paid for by impact fees actually collected and approximately \$1,198,037.00 was advance funded by the County from other sources; and

WHEREAS, as of September 30, 2001, approximately \$17,118,226.00 is allocable to the South Collector Road Impact Construction as envisioned by the 1990 transportation study (the South District Collector Impact Construction); and

WHEREAS, approximately \$5,409,034.00 of the South District Collector Impact Construction was paid for by impact fees actually collected and approximately \$11,709,192.00 was advance funded by the County from other sources; and

WHEREAS, as of September 30, 2001, approximately \$5,232,985.00 is allocable to the East Collector Road Impact Construction as envisioned by the 1990 transportation study (the East District Collector Impact Construction); and

WHEREAS, approximately \$3,316,983.00 of the East District Collector Impact Construction was paid for by impact fees

actually collected and approximately \$1,916,002.00 was advance funded by the County from other sources; and

WHEREAS, as of September 30, 2001, approximately \$19,882,712.00 is allocable to the West Collector Road Impact Construction as envisioned by the 1990 transportation study (the West District Collector Impact Construction); and

WHEREAS, approximately \$8,088,564.00 of the West District Collector Impact Construction was paid for by impact fees actually collected and approximately \$11,794,148.00 was advance funded by the County from other sources; and

WHEREAS, the recommendation of the 2001 study is to use future impact fee collections to reimburse the County for the various Deficit Amounts specified herein; and

WHEREAS, Chapter 120, Land Development Code of Seminole County, identifies repayment of monies transferred or borrowed from any budgetary fund of the County as an eligible use of road impact fees; and

WHEREAS, it is the intent of the Board of County Commissioners to use the funds recovered as reimbursement of the Deficit Amounts for the purposes authorized for the 1991 Local Option Infrastructure Sales Tax; and

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

accordance with the provisions of the Seminole County Home Rule Charter; and

WHEREAS, the Seminole County Comprehensive Plan requires that a property rights analysis be accomplished relative to any changes in land development regulations and such analysis has been accomplished; and

WHEREAS, the Board of County Commissioners of Seminole County (the "Board") hereby finds that this Ordinance is consistent with the objectives, goals and policies of the Seminole County Comprehensive Plan.

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

Section 1. Legislative Findings. The recitals set forth above are hereby adopted as legislative findings relative to the enactment of this Ordinance and shall be codified.

Section 2. Amendment to Definitions. Section 120.1, Land Development Code of Seminole County is hereby amended to add the following definition:

Sec. 120.1 Definitions.

Arterial Road Deficit Amount: The amount of money which was advance funded as of September 30, 2001, plus any additional money advance funded after that date, for Arterial Road Construction.

East Collector Road Deficit Amount: The amount of money which was advance funded as of September 30, 2001, plus any additional money advance funded after that date, for East District Collector Road Construction.

North Collector Road Deficit Amount: The amount of money which was advance funded as of September 30, 2001, plus any additional money advance funded after that date, for North District Collector Road Construction.

South Collector Road Deficit Amount: The amount of money which was advance funded as of September 30, 2001, plus any additional money advance funded after that date, for South District Collector Road Construction.

Sunset Date: As applied to each Collector Road and Arterial Road District, the last day that road impact fees will be assessed or road impact fee statements issued.

West Collector Road Deficit Amount: The amount of money which was advance funded as of September 30, 2001, plus any additional money advance funded after that date, for West District Collector Road Construction.

Section 3. Amendment to Findings. Section 120.3, subsection (e), Land Development Code of Seminole County, is hereby amended, and subsection (1) is hereby added, to read as follows:

#### Sec. 120.3 Findings.

(e) The projected capital improvements and additions to the Major Road System of the County and the allocation of projected costs between those necessary to serve existing development and those required to accommodate traffic to be generated by Road Impact Construction as presented in the stud<u>yies</u> entitled "Road Impact Fees for Seminole County, Florida" and <u>"Analysis of the Use</u> of Road Impact Fees And Calculation of Amounts Available for Unrestricted Use." These studies are is hereby approved and

adopted by the County and such projections are hereby found to be in conformity with the Comprehensive Plan.

(1) Repayment of the 1991 Local Option Sales Tax funds in order to reduce or eliminate the Deficit Amounts created by advance funding of Road Impact Construction is a valid use of road impact fees and constitutes a public purpose.

Section 4. Amendment to Adoption of Impact Fee Study. Section 120.4, Land Development Code of Seminole County, is hereby amended to read as follows:

### Sec. 120.4 Adoption of Impact Fee Study.

The Board hereby adopts and incorporates by reference, the study<u>ies</u> entitled "Road Impact Fees Update for Seminole County, Florida", dated March, 1990, <u>and "Analysis of the Use of Road</u> <u>Impact Fees And Calculation of Amounts Available for Unrestricted</u> <u>Use," dated November, 2001 (herinafter referred to as the</u> <u>"Analysis of Road Impact Fees")</u>, particularly the assumptions, conclusions and findings in such studies as to the allocation of anticipated costs of capital improvements and additions to the Major Road System of the County between those costs required to accommodate existing traffic and those costs required to accommodate traffic generated by growth contemplated in the Comprehensive Plan.

Section 5. Amendment to Arterial Road Impact Fees. Part 2, Section 120.14, subsections (f) and (g), Land Development Code of Seminole County, are hereby added to read as follows:

### Section 120.14(f). Use of Monies.

(f) Notwithstanding anything in this Chapter to the contrary, from and after the effective date of this ordinance, all Arterial Road Impact Fees shall be used first to fund construction and improvements of Designated Arterial Roads; then to repay Seminole County for all amounts owed respective to the Arterial Road Deficit Amount.

(g) Any money used to repay the Arterial Road Deficit Amount may be deposited in or transferred to an unrestricted budgetary fund. The County may use all such funds for any purpose authorized for use of the 1991 Local Option Sales Tax proceeds.

Section 6. Amendment to Arterial Road Impact Fees. Part 2, Section 120.15, Land Development Code of Seminole County, is hereby added to read as follows:

#### Section 120.15. Sunset Date.

There is hereby created a Sunset Date for Arterial Road Impact Fees. The Sunset Date for Arterial Road Impact Fees shall be December 31, 2021.

Section 7. Amendment to Collector Road Impact Fees. Part 3, Section 120.24, subsections (f) and (g), Land Development Code of Seminole County are hereby added to read as follows:

### Section 120.24(f). Use of Monies.

(f) Notwithstanding anything in this Chapter to the contrary, from and after the effective date of this ordinance, all Collector Road Impact Fees shall be used first to fund construction and improvements of the Collector Roads; then to

repay Seminole County for all amounts owing respective to the Collector Road Deficit Amount for the District in which the funds were generated.

(g) Any money used to repay the various Collector Road Deficit Amounts may be deposited in or transferred to an unrestricted budgetary fund. The County may use all such funds for any purpose authorized for use of the 1991 Local Option Sales Tax proceeds.

Section 8. Amendment to Collector Road Impact Fees. Part 3, Section 120.25, Land Development Code of Seminole County, is hereby added to read as follows:

#### Sec. 120.25 Sunset Date.

There are hereby created Sunset Dates for Collector Road District Impact Fees. The Sunset Dates are as follows:

North Collector:	December		
East Collector:	December		
South Collector:	December		
West Collector:	December	31,	2021

Section 9. Amendment to Miscellaneous Provisions. Part 4, Section 120.30, Land Development Code of Seminole County, is hereby added to read as follows:

### Section 120.30. Effect of Sunset Date.

Nothing in this Ordinance shall be construed to relieve any person, firm, corporation, other entity or property from: any lien for road impact fees; the obligation to pay in full a road impact fee statement; or the obligation to pay in full any road impact fee assessed on or before the Sunset Date.

Section 10. Amendment to Road Impact Fee Municipal Technical Advisory Committee. Part 4, Section 120.42, Land Development Code of Seminole County, subsection (a) is added to read as follows: Sec. 120.42(a) The Technical Advisory Committee shall not be required unless the Board of County Commissioners increases the road impact fees in any Arterial or Collector Road District.

Section 11. Amendment to Road Impact Fee Citizens Advisory Committee. Part 4, Section 120.43, Land Development Code of Seminole County, subsection (a) is added to read as follows: Sec. 120.43(a) The Road Impact Fee Citizen Advisory Committee will not be required unless the Board of County Commissioners increases the road impact fees in any Arterial or Collector Road District.

Section 12. Codification. It is the intention of the Board of County Commissioners that the provisions of this Ordinance shall become and be made a part of the Land Development Code of Seminole County, Florida and the word "Ordinance" may be changed to "Section," "Article," or other appropriate word or phase and that the sections of this Ordinance may be renumbered or relettered to accomplish such intention; provided, however, that Sections 12, 13, and 14 shall not be codified.

Section 13. Severability. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, it is the intent of the Board of County Commissioners that the invalidity shall not affect other provisions or applications of this Ordinance which can be given

effect without the invalid provision or application, and to this end the provisions of this Ordinance are declared severable.

Section 14. Effective Date. This Ordinance shall take effect upon filing a copy of this Ordinance with the Department of State by the Clerk of the Board of County Commissioners.

**ENACTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2002.

BOARD OF COUNTY COMMISSIONERS SEMINOLE COUNTY, FLORIDA

By:\_\_\_\_

DARYL G. MCLAIN, Chairman

KC/gn 5/16/02 P:\Users\CAKC01\MYDOCS\ORD\impfeerevise.doc <u>Seminole County, Florida</u> <u>Public Works Department</u>

# Analysis of the Use of Road Impact Fees

And Calculation of Amounts Available for Unrestricted Use

FY 1991/92 through FY 2000/01

Prepared by Burton & Associates, Inc.

November, 2001

### Seminole County, Florida Public Works Department

# Analysis of the Use of Road Impact Fees

## And Calculation of Amounts Available for Unrestricted Use

### FY 1991/92 through FY 2000/01

### <u>Introduction</u>

This analysis was carried out as part of Seminole County's update of the Consolidated Multi-Modal Transportation Element of its Comprehensive Plan. As part of that Plan, it is necessary to identify funding sources for planned capital expenditures. In order to ensure the appropriate inclusion of all sources of funding in that effort, it was necessary to evaluate the use of road impact fees by the County. A periodic review of the road impact fees was also required to be undertaken by the County's Land Development Code.

To fulfill the purposes described above, the analysis had to be structured to cover an extended historical period. In Fiscal Year 1991/92, the County initiated an accelerated transportation improvements program as a result of the implementation through referendum of an additional one-cent sales tax. The 1991 sales tax advanced the 20+ year road impact fee improvements program by a decade. This significant event was therefore chosen as the beginning point of the historical analysis.

Burton & Associates, Inc. was retained to perform an analysis of the status and availability of road impact fee funding. This report sets forth the results of that analysis.

### Scope and Objectives

The analysis included the following elements of scope:

- 1. Determine the extent to which the 1991 sales tax (or other transportation revenues) advanced funding to cover impact fee eligible shares of costs for the road building program during the period FY 1991/92 through FY 2000/01.
- 2. Determine an appropriate methodology for impact fees to pay back these advances.
- 3. Prepare, using Microsoft Excel, a model showing the historical flow of funds in the roadbuilding program. The model then needed to calculate the amount that should have been paid by impact fees if they had been available, thus determining the amount of current impact fee balances that could be reclassified as unrestricted funds for transportation improvement program purposes.
- 4. Prepare a report of the analysis with supporting schedules, and provide the Excel model to the County for its use.

Remainder funded with

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### <u>Methodology</u>



Under Florida case law, impact fees may be assessed to new development in order to fund the impact of growth on local government services. To levy an impact fee, a

Total project costs eligible for impact fee funding

Impact fee available

....in the past, expansion costs have exceeded

local government must demonstrate a "rational nexus"

(reasonable connection) between the growth caused by new development and the need for additional services. Once collected the impact fees are restricted to funding capital projects that provide these additional services.



It is generally accepted that the reasonable connection between the use of impact fees and new growth can be established retrospectively. For instance, it is common to

impact fee availability

use impact fees to pay debt service on municipal bonds where it can be demonstrated that those bonds

funded capital projects that supported new growth. This well-established practice demonstrates that impact fees collected after a project is completed can be used to provide funding for the project by reimbursing the original source of funds. In the example given here, the





original source of funds is the proceeds of a bond issue. However, any other source of original funding should also be eligible for reimbursement, once the connection between the project and new growth has been established.

This connection is in fact already embodied in Seminole County's road impact fee ordinance. Specifically, Chapter 120 of the County Land Development Code defines as an eligible use of impact fees: "Repayment of monies transferred or borrowed from any budgetary fund of the county ..." Based on the foregoing, a simplified approach was developed to determine the amount of impact fees eligible in each year to fund road projects. This approach is shown in the sample calculation.

### **Example: Method of Calculation**

	1992
ARTERIAL	
Beginning Fund Balance Forward	3,522,164.76
Revenue for Year	4,073,911.20
Transfer from Fund 11500 (Sales Tax)	0.00
Refunds	-1,410.00
Pre-1992 Repayments	0.00
Ending Balance	-3,976.10
Expended for Projects	7,598,642.06
Eligible Project Costs	9,553,757.53
Under (over) expended	1,955,115.47
Advances from Sales Tax Fund	0.00
Total annual due to (from) other	1,955,115.47
Cumulative due to (from) other sources	1,955,115.47

- The beginning fund balance in each year is combined with revenue (including front-ending transfers-in from other funds) and uses of funds other than capital expenditures.
- This summation is compared to the ending fund balance to determine the amount expended for capital projects in that year.
- Capital expenditures are then compared

to eligibility for impact fee use in that year to determine amounts under- or over-expended on an annual basis.

- The under- or over-expenditure is combined with the front-ending received by the impact fee fund to calculate the total cumulative amount due to or from other funding sources.
- Eligibility in each year is determined by the portion of capital expenditures needed to serve new growth.

These calculations are repeated for each year as illustrated below, with the due to (from) being accumulated in each year to determine the final amount available for unrestricted road program use.

## Example: Extension of Calculations from Year to Year

	1992	1993	1994	1995
ARTERIAL				4 000 040 42
Beginning Fund Balance Forward	3,522,164.76	-3,976.10	111,424.61	1,089,316.13
Revenue for Year	4,073,911.20	3,394,145.59	4,238,456.59	8,460,117.83
Transfer from Fund 11500 (Sales	0.00	0.00	0.00	37,930,020.00
Refunds	-1,410.00	-1,018.00	0.00	0.00
Pre-1992 Repayments	0.00	0.00	0.00	0.00
Ending Balance	-3,976.10	111,424.61	1,089,316.13	31,917,782.35
Expended for Projects*	7,598,642.06	3,277,726.88	3,260,565.07	15,561,671.61
Eligible Project Costs*	9,553,757.53	13,036,699.39	11,310,703.28	15,135,590.63
Under (over) expended	1,955,115.47	9,758,972.51	8,050,138.21	-426,080.98
Advances from Sales Tax Fund	0.00	0.00	0.00	37,930,020.00
Total annual due to (from) other sources	1,955,115.47	9,758,972.51	8,050,138.21	37,503,939.02
Cumulative due to (from) other	1,955,115.47	11,714,087.98	19,764,226.19	57,268,165.2

<sup>\*</sup>For FY2000/01, the revenues include budgeted transfers-in and capital costs reflect project-specific appropriations, as adopted by the Board of County Commissioners.

### Design of the Analysis

The analysis is performed in a Microsoft Excel file with multiple worksheets. The cash flow and data described in the previous section is set up on one worksheet. The sources for data input to the worksheet, other than eligible project costs, are from County financial records.

To tabulate eligible project costs, a database is set up on another worksheet showing actual road project expenditures by project for each year from FY 1991/92 through FY 2000/01. On this worksheet, the "expansion percentage" (proportion of the project eligible for impact fee funding) is given for each project. The data is organized to distinguish arterial roads from collectors, and to assign each collector project to its appropriate geographical district. This allows assignment of eligible costs to the appropriate impact fee fund:

- 1. Arterial funding arterial road projects County-wide.
- North funding collectors in the North district
- 3. West funding collectors in the West district
- 4. East funding collectors in the East district
- 5. South Central funding collectors in the South Central district

Separate worksheets are created for each of these funds, based on the comprehensive database that includes all projects. Eligible funding is calculated by project and year for each impact fee fund.

Funding eligibility information is pulled from the capital expenditures data worksheets to the cash flow worksheet in order to complete the calculation. A graphical display of the results is included on the first sheet of the model so the results can be examined without reviewing the individual schedules.

### <u>Results of the Analysis</u>

Complete schedules supporting the analysis are attached as an appendix to this report.

The following table summarizes the position of each impact fee fund at the end of FY 2000/01.

Impact Fee Fund	Due to other funds (millions)
Arterial	\$93.30
North	\$ 1.20
West	\$11.80
East	\$ 1.92
South Central	\$11.71
Total	\$119.93

This indicates that at the end of FY 2000/01, a total amount of approximately \$119.93 million can be made available in impact fee funds to be applied to any transportation capital projects.

### **Conclusions and Recommendations**

Based on this analysis, we conclude that a total amount of \$119.93 million should be made available for transfer to unrestricted accounts available for transportation projects. The following steps are recommended to accomplish this:

- 1. Obtain appropriate concurrence within the County.
- 2. Transfer \$119.93 million, distributed as shown above, from impact fee funds showing an amount due to other funds to a fund designated for funding of any transportation project.
- 3. Continue to monitor impact fee expenditures using the model provided, and prepare a "true-up" analysis at the end of each year to ensure optimum use of impact fees for transportation projects.

# APPENDICES

- 1. Bibliography of Data Sources
- 2. Road Impact Fee Analysis Schedule, FY 1991/92 thru FY 2000/01
- 3. Comprehensive Capital Expenditures Schedule with Expansion Percentages, FY 1991/92 through FY 2000/01
- 4. Eligible Impact Fee Expenditure Schedules for each District, FY 1991/92 through FY 2000/01

## Bibliography of Data Sources

Annual Budget Fiscal Year 1996/1997, Seminole County Government.

Balance Sheet, GMBA/ 400 computer report, Fiscal Years 1991, 1992, 1993, 1994, 1995.

- Balance Sheet, Pentamation computer report, Fiscal Years 1996, 1997, 1998, 1999, 2000, 2001.
- Print screens, GMBA/AS 400 computer, various account lines in Fiscal Years 1992, 1993, 1994, 1995, 1996, 1997.

Revenue Report, GMBA/AS 400 computer report, Fiscal Years 1992, 1993, 1994, 1995.

- Revenue Transaction Analysis, Pentamation computer report, Fiscal Years 1996, 1997, 1998, 1999, 2000, 2001.
- Section/Fund Expenditure Status, Pentamation computer report, Fiscal Years 1996, 1997, 1998, 1999, 2000, 2001.

Revenue Audit Trail, Pentamation computer report, Fiscal Year 2001, Periods 1 through 9

Summary, Budget/AS 400 Computer Report, Proposed Fiscal Year 2002 (including comparison to Fiscal Year 2001) at August, 2001

Road Impact Fee Ordinance & Technical Study, Chapter 120 of the Seminole County Land Development Code

Traffic Circulation Element Project Schedule Fiscal Years 1992 through 2001 (a.k.a. 10 Year Report), Seminole County Government.

				AR ENDING SE	TEMBER 30.	•				
	198Z	1963	1984	1986	1996	1967	1986	1988	2000	2001#
									CE 100 104 68	55 043 770 00
giving Fund Balance Forward	3.522 164.76	3,976,10	111,424.61	1,009,316,13	31,917,782.35	24,062,511.52	22,920,568.60	47,458,737,46	55,709,334,58 8,533,811,00	\$5,911,779,99 9,625,034,16
versis for Year	4.073.911.20	3,394,145.59	4,238,456.59	8,450,117,53	0.503,459.23	6,448,531.78	8,000,088,72	9,307,661.79	4,303,577.00	0.00
ration from Fund (1500 (Balans T.m.)	0.00	0.00	0.00	37,930,020.00	6,504,504.00	4,317,083.00	22,973,216.00	4,338,740.00	-2.608.52	-161,617.00
	-1,410.00	-1,018.00	0.03	0.00	-28,592,77	-20,552,44	-173,197.14	-53,045,65	-2005-2	-101,017.08
-1962 Repayments	0.00	0.00	0.00	0.00	0.00_	0.00	0.00	0.00	55,913,779,99	5.000.054.00
ding Batance	-1,976,10	111,424,61	1.058,316,13	31,917,702,35	24,092,511,82	22.920.556.60	47.458.737.48	56,709,334,58 5,332,759,04	11.030.634.07	59.377.141.0
punctual for Projects	7,598,642,05	3,277,728,68	1200.985107	15,561,671.61	20,505,670,99	11,917,305,55	6.261,938.72	5,322,738.04	8 409,605 19	57,265,536,17
Rate Project Costs	9.553,757.53	13,035,699,39	11,310,703.28	15,135,590.63	20,727,239.57	11,959,494.45	6,200,236,34	409,338,34	-4,621,028.88	-2 108 607 8
der (over) expended	1,955,115,47	9,758,972.51	8,050,138,21	-05,050.95	-79,371.12	52,182,59	-61,702,36		4,303,677.00	60
Variant from Salas Tax Fund	0.00	700	0.00	37,530,020,00	6.504.504.00	4,317,083.00	22,973,216.00	4,338,740.00	-317,151.88	-2,108,607.8
the arrest due to (from) other sources	1,955,115,47	9,758,972,51	8,050,138,21	37,503,939.02	6,425,132,58	4,369,271,89	22,911,513,62	95,722,161,94	95,405,010,06	91 298 402 1
relative due to (from) other sources	1,955,115,47	11,714,057.98	19,764,228.19	57,256,165.21	63,693,293,09	65,052,569,98	90,974,083.80	¥5,/22,751.34		
XTH - 12002					2 102.022.65	2.480.977.57	1,970, 192,05	2847,334,64	7.351.500.44	2.573.588.2
geving Fund Salaron Forward	971,195.55	1,231,157,11	1,162,828,85	1,565,670.03	_	856,466,22	623.660.75	692,653,17	927.538.19	\$36,933.5
want for Year	113,003.84	257,410.52	455,550,39	554,959.30	479,621,68	830,630,00	000	0.00	0.00	à.a
water from Purel 11800 (Seine Tax)	0.00	0.00	0.00	0.00	0.00 -1,091.30	-1,535.22	-32,941,58	-41,923,94	2.62	-184.301.5
A state	-142.00	-142,00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
w-1982 Repayments	0.00	0.00	0.00	0.00	2,480,977,37	3.970.192.05	2847,334.64	2,353,500.44	2,523,586,20	803 142.0
nding Balance	1.231,157.11	1 162 628.85	1,565.670.03	2 102 022 35	2480.577.5,36	195 968.22	1,713,576.59	1,144,563,43	"51,925 9C	
counded for Projects	0.00	355,596.78	65,709.21	18,605,68	99,569,55	195.513.49	1,718,011.46	885,904 57	758,698.45	2.527.226.0
igitale Project Costs	293,555.77	254,941,97	132,858,46	20.727.23	-5.78	-454.83	4,434,87	-257,658,86	6,770.56	352 149.9
nder (over) expended	283.555.77	-100.654.81	67,149,25	2,120.55	0.00	30 50 00	0.00	0.00	0.00	0.0
dvances from Sales Tax Fund	0.00	0.00		2,120.55	-5.78	830,175,17	4,434,87	-257,658.86	6.770.56	352,149.9
otal annual due to (from) other sources	293.555.77	-100,654 81	67, 149,25		262 164.97	1.092 340 13	1,096,775.01	539,115,15	845,886,71	1,195,036.6
umulative due to (from) other sources	293,555.77	192,900.95	250,050,20	252,170,75	202 104.91					•
EST - 12001			1,718,939,99	2.055.274.41	1,297,730.02	5.125.578.24	5,053,933,93	3,833,851,68	4,116,467.55	6,748,874.7
eginning Fund Balance Forward	1,128,478.25	1,343,603.41	1,718,358,57	482,736,89	1,247,811,22	858,543,62	1 200 570.01	789 189 74	857,303.80	1,157,997.8
avenue for Year	445,973,26	483,282.29	0.00	0.00	2 524,751.00	871,664.00	0.00	11,250.00	3,353,779.00	4,200,000.0
render from Fund 11800 (Sales Tax)	0.00	0.00	0.00	0.00	-12,809,05		-565.00		0.00	0.0
laturda.	-480.00	0.00	000	0.00	0.00		0.00		0.00	0.0
ve-1982 Repayments	0.00	1,718,939,99	2,055,274,41	1,297,730.02	5 125.578.24		333.651 68	4 116 467 65	5,748 874 75	1 107,922.0
nding Belence	1.343,603,41		2.22.774.15	1,240,281,28	231,904,95		2,490,285,25		1,578,675,71	
concluding Projects	230,358.10	107,545.71	580,300,05	1,742,925.03	233,215.19		2,504,353,91		1 \$53.546.52	10.890.784
Eighte Project Collis	103,209,69	<u>114.342.09</u> 6.396.38	257 525.90	502 643.75			14,077,65	1,996,30	5,171.11	-138,165.
Inder (over) expended	-127 158.41	0.00	0.00	0.00			0.00	11,250.00	3,353,779.00	4,200,000.0
avances from Sales Tax Fund		6,396,38	257,525,90	502.643.75			14.077.66	13,248.30	3.358,950.11	4.051.834
Constanting of the state of the sources	-127.158.41 -127.158.41	-120,762.03	136,753.87	539,407,61	3,465,465,86		4,360,115.52	4 373 363.62	7,732,313,93	11,794,148
EAST - 12804			000 584 48	491,672,35	724,847.71	1,497,756.77	1,924,019.92	2.570.201.98	4,749,555.17	
Segreing Fund Balance Forward	201,171,55	165.79 332_062_37	200,584,16 359,287,14	257,569.99			902.521.24	693,024,33	\$29,276,05	
Revenue for Year	135,997.93		0.00	0.00					0.00	
Transfer from Fund 11600 (Sales Tax) Refunds	ãã		0.00	0.00					0.00	
Pre-1982 Repayments	-337,118.00	0.00	-55,151.00	0.00					0.00 5.543,989.42	
Ending Balance	165,79		491.572.35	724.847.71					34,842,81	
Excended for Projects	0.00		17.95						34,708.62	
Eligibin Project Costs	151,258,97	2,614,63	226.85	33,407.52					-134.19	
Under (over) expended	151,268.97	-128.925.37	208.91	987.11					0.00	
Advances from Sales Tex Fund	0,00	0.00	0.00			· · · · · · · · · · · · · · · · · · ·			-134 19	
Tatel annual due to (from) other sources	151 258 97	-128,925.37	208.91	-987.1						
Curruative due to (from) other sources	151,268,97	22,343.59	27,552,51	21,565.40	437,554.6	9 600,574.34	649,050.2	2 112 365 53	2112222	, 1,910,001.
SOUTH CENTRAL - 12805					4 2,450,928.9	1 3.291,957.2	9 3,631,118.9	1 3915 321.53	7,181,900.9	7 7,954,050
Beginning Fund Balance Forward	<b>880,227.8</b>					· -•- ·				
Revenue for Year	188,552,8									
Transfer from Fund 11500 (Sales Tax)	0.0					· · · · · · · · · · · · · · · · · · ·				
Refunds	aa							-		
Pre-1982 Repayments	0,0							-		
Ending Belance	1.046.603.Z									6 16,169,100
Experiated for Projects	17,977.4									7 16 072 32
Elizable Project Costs	144.9									
		0 48 474 5	7 7,394,3	2 -547,1	0 -4,611.9	71 316.8	0 373.4			
Under (over) expended	-17,832.4	9 48,174,5								
Under (over) expended	-17,832.4		0.0	0.0	0 670,071.0	and the second				
		0 0.0	0.0	0.0	0 670,071.0	316.8	0 373.4	7 2.372,540.47	66.1	

\*For FY2000/01, the revenues include budgeted transfers-in and capital costs reflect project-specific appropriations, as adopted by the Board of County Commissioners.

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#### IMPACT FEE ANALYSIS - FY 1991/92 THRU FY 2000/01

_			Battheni -	·	1															
		ł	Roadway					ACTUA	L ANNUAL C	0512	;	I	ł		Arteriat	Nenth	Wast	East	Seeth	Total
	Festa	(A\$/400 #)													12601	12642	12403	12664	12605	Expendences
	CPF		NAME	LOCATION							-		FY 99/00	FY 00701	12601	7.	1.244Q	~		91/92-00/01
_	(centure 5/95)	ND			FY91/92	FY92/93	FY93/94	FY94/95	FY 95/96	FY 96/97	FY 97/91	FY 91/99					<u>~</u>			4,257,500
	PE513012	0058		SR 46 to U.S 17-92 gending amend							<u>•</u>	0	166,591	4.090,809	9%					6,990,326
	ESION	0057	Airpon Blvd Pb 0	U.S 17-92 to C R 46-A				167,972	244,545	1,500	23,525	142,948	<b>1.9</b> 73	7.651,835	5155					16.518.619
1	E3 (0212	0063	Aurport Bivd Ph III	C.R. 46-A to S.R. 46				153,570	365,416	\$65354	66.429	501,625	894,901		69%		\$2%			7,612,50
5 1	PE330512	6062	Bunneli Rd	Eden Park Rd to S.R 434								•	24,525	7.587,975			52%	41%		5,269,97
7	PESHO I IZ	4063	Chapman Rd	S.R. 426 to S.R. 434	367.552	6,353		41,147	61,735	645,177	215,587	17,864	43,915	3,874,641				4170		3,361,35
201	E56021Z/22Z	006-1	Chuluota Bypass	C R 419 to Snowhill Rd					56,465	508,459	122.599	259,631	1,699,428	714,765	0%			31%		6,850,00
14 1	7654021Z	0066	C R. 419 Ph ]	Lockwood Rd to E. Limita Oviedo					0	100,958	377,738	51.150	21,340	6,298,814				31%		3,100,00
14	PE54022Z	0066	C.R. 419 Ph B	E. Lamus Oviedo to Second St								161.666	32,975	2.685.359				31%		9,409,34
17. 1	7651201Z	6124	C.R. 425/Sanford Ave	Airpon Blvd to Lake Mary Blvd	116,368	966,422	541.964	795,786	3,041,663	1,462,092	427,182	314.847	1.059,815	683,204	64%					10,076,57
19	FE510312/322	0067	C.R. 427 Ph 3	S.R. 436 to Charlone Sr	1,381,263	154,789	225,767	672,449	2.888,133	1,301,369	193,375	185,827	100,072	9,766.526	46%					9,466,80
19	PE310412	0063	C.R. 427 Pb 00	S.R. 434 to Longwood Hills Rd	244,562	251,648	594,844	2,532,787	2.117.104	942.\$32	1.035,359	729,567	53,961	964,123	55%			_		4 196.14
19 1	E31051Z	9069	C.R. 427 Pb @	Longwood Hills to Longwood/Lake Mary Rd		40,959	116,300	420.636	750,449	1,221,161	506,328	317,649	3,150	\$15,137	50%	<u> </u>				+
19 1	PESION IZ	0546/0070	C.R. 427 Ph 10/1V	SR 434 10 U.S. 17-92				7,174	15			784.652	5.332.544	9.802.143					·	15,926,39
	CTITYLONG		C.R. 427 Ph EU/TV-City of Longwood	SR 434 10 US 17-92								3,095	430,877	151.654	0%					585,62
	NE510612	NCT7II	C R 427 Ps IV	Longwood/Lake Mary Rd to U.S 17-92	272,086	453,210	1,558,264	2.559.011	3.672.793	83,225	155,199	\$14	0		71%		·			8,704,30
	E510712	6071	C.R. 427 76 V	U.S. 17-92 to Haster	77,115	120,390	13,353	181,691	1,675.425	11,189	145,750	169,731	321,068	658,072	72%					3,474,45
_	ESIGNIZ	6071/0072	C.R. 427 Ph V/VI	U.S. 17-97 to Lake Mary Bivd									10,000	9,964,167	74%					9,974.30
$\rightarrow$	FES10012	0073	C.R. 427 Pb. VI	Hester to Lake Mary Bive	172,142	307,919	239,179	963,393	51.744	514,734	9,250	12,216	233,198	739.102	75%					3,723,62
	PESITINZ	0114	CR 46-A 7t III	Old Lake Mary Rd to C.R. 15/Country Club					71.790	416,140	459,202	520.517	460,949	8,299,469	79%					10,226,13
	PES1291Z	1753	CR 46-A Ph E	C.R. 15/Country Club to Rundhart Rd		104.719	\$53,130	654,375	1,164,443	507,297	1,693,747	973,588	239,478	7.561.112	\$2%					13,751,14
	CITYLEMI	1748-01	C.R. 46-A Pb. B - City of Lake Mary	C.R. 15/Country Club to Runsham Rd										330,247	0%					330,24
	ES2011Z	0074	CR 46-APh I	Resettan Ró to C.R. 431/Orange Ave			172,143	28,309	13,535	151,207	2,270,911	496.224	113,594	146.412		73%				3,462,33
	2320112 FE550112	6075-6J	Dodd Rd	Red Bug Lake Rd to Howell Branch Rd	425	141,225	21,912	445.647	154,400	94,459	289,433	6,531	0	0			l		34%	
_	15550122	0075-02	Dodd Rd	Red Bug Lake Rd to Howell Branch Rd						104,741	14,490		62,105	11,349,916					349	
	PE31091Z	0074	Dog Track Ra/Seminoia Bivd	C.R. 427 to U.S. 17-92	¥88.243	73,123	47.925	665.834	1.775,289				0	607.516	64%					3,557,93
_	PESI 1012		Dog Track R4/Seminola Blvd	U.S. 17-92 to Lake Drive	410,143	1,690,342	2,623,875	1,460.886	2,709,195	1.690.939	1,872,332	134,068	758,197	1,224.423	56%					14,574,42
	CITYCAS2	- <u>***</u>	Dog Track/Semiaoia-City of Cass	U.S. 17-92 to Lake Drive		1,270,00								67,331	0%					67,33
	HESIXIEZ	A077	Eden Park	Bunnel Rd to Orange Courry								0	. 0	7,007,500			5%			7,007,50
-		4077	Gruptine Rd	S.R. 46 to C.R. 46-A	505.090		194,984	111,077	128.614	389,141	191,563	158.161	139,715		0%					1,818,34
	F56221Z	6429	Grantime Rd	SR 46 to CR 46-A	307.014		1000			37,530	3,905	267,982	1,163,755	1,245,519	0.		[			2,718,65
	M562232	04.70 94.20	Grantine Rd	S.R. 46 to C.R. 46-A				~					2,980,924	3,519,076		16%				6,500,00
		9430 8147	Howell Branch Rd Ph I	Lake Howell Rd to S.R. 436	75,104	131,003	588,863	1 244 761	834 565	3.439.141	540,961	299,865	179.630	5,925,100	69%					13.259.05
	PES1 1712	994 <u>7</u> 6477	Howell Brench Kd Ph 2	S.R. 436 to Eastbrook Dr	555,794	2.855.588	667,098	1,082,572	143,571	525	537.061	274,923	16,201	P	32%					6,244,33
	1512112				400,000	740,701	53.533	139,744	140,071	93.062		1.637	29,275	0	59%					1.457,93
	PE512212	0128	Howell Branch Rd Ph 1	Eastbrook Dr to Dadd Rd	400.000	\$72,299	1 224 332	644,801	2,061,406	16,713	300		0		62%					\$,956.06
	PESIDIZ	\$429	Howell Branch R.f. Ph 1 Howell Branch R.f. Ph 1	Dodd Rd to S.R. 426 S.R. 436 to S.R. 426	1,130,194	16,073	114.129		4,048,494	2.555,112	\$0,056	114,968	73,042	272,430						9,919,3
	985) 24) Z	0541				10,073	115,127		225,448	3) [.685	116,003	118,209	66,481	17,422,520				l	701	6 18 263 1
_	PE55021Z	0134	Lake Dr	Seminole Blvd to Tuskawille Rd				<u> </u>	160,613	356,615	232,550	156,650	835,287	7,275,296		24%				9,217,21
<u> </u>	PE329212	8541	Lake Emms Rd	Sand Pond Rd to Longwood Hills Rd	468.457	406.837	10.882		265	10,010	*****	100,000	0	0		63%				836,44
34		1538	Lake Mary Blvd	Martham Woods Rd to I-4	937.083	406,837	65.271	i —						i —	37%					1,464,6
38	-	61 <u>25</u>	Lake Mary Blvd	1-4 to Rimshart Read		462,314	63,271 [77,197				-		- <u>,</u>		57%	h				2.647,9
31.		N24	Lake Mary Bird	Rigonart Rd to C.R. 25/Country Clab Rd	1.450.766	3,174,757	5,372,370	5,155.356	1.002.349	954.696	5,782			150,000						16.705,7
31.	FES1121Z	0127	Laka Mary Blvd	C.R. 15/Country Club Rd to U.S. 17-92	890.455	3,174,757	5,372,570	9(55:65) 6	1.004.949	7,71,0700	3,/82		···		1	63%	, <u> </u>			
39		1174-01	Lake Many Bive	Marthem Woods in I-I				50	86.480	934,462	1.236.691	91,202	2.106,080	3,761,112	0%					8.216.0
	PE561712/722	0125	Dougins/Markham Woods Rd	Intersection at S.R. 434				<u>⊢ %</u>	80.460	¥34,464	1,230,091	91,202	2,100,000	94,785			1	· · · · · · · · · · · · · · · · · · ·		94,7
		1754-01	Douglas/Markham-City of Alt. Spr	Intersection at S.R. 434	+ +	·	<u> </u>	41 568	<u> </u>					H./		1		38%	1	
	PE\$40112	6432	McCalloch/Canilon Bivd	S.R. 434 to Lockwood Blvd	+		600			161,673		115.444	313,945	°	<u> </u>	1	53%	1	1	2,846,1
-	12130212	0147	D4onyomery R4	S.R. 436 to Center St	186,495	2,730	374,850	1,294,582	195,379	<u>161,473</u> 379,528				23,385	·	1	39%	<u>t</u>	1	4,185.0
+	PESDALIZ	0148	Mostgomery Rd	Center St to S.R. 434		788,045	361.561	2,311,224	279,583		1,078	225,751			<u> </u>	1	476		<b></b>	10,453,9
	PE30412		Montgomery Rd	S.R. 436 to S.R. 434				+	4,719	2,898,842	5,297.681	775,899	29,392	1,449,432						89,5
	CITYALTI	l	Monigomery Ré-City of Alt, Spr.	S.R. 436 to S.R. 434				<u> </u>	+			·	2,581	\$6,979		<u>+</u>	<u> </u>	t	1	424.0
a 1	PESIDINZ	6539	Red Bug Lake Rd	S.R. 436 to Engle Cis	1	1	I	1	1	I	ł	t •	•	424,000	\$2%			4 <u></u>		

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#### IMPACT FEE ANALYSIS - FY 1991/92 THRU FY 2000/01

			Roadway					ACTUA	L ANNUAL C	2720										Tend
	Penta CIPe Joslan 3931	(AS:400 #) PID	NAME	LOCATION	F191.92	FY92/93	FY12H	FY14/95	FY 95%	FY 9691	<u>FY 9768</u>	FY 91/9	FY 99/00	F'Y 89/01	Arterial 12601 %	North 12482 - %	West 12663 	East 12604 %	Seath 12605	Expression15 91/82-80/01
	PES11832/912		Red Bug Lake Rd	Earlie Cir to Tuskawalia Rd	3,426,84]	1,779,515	137,236	637,648	233,540	272,159	113,330		0	<u> </u>	50%					7,655,26
	PES11412		Red Burg Lake Rd	Turkennin Rd to S.R. 426	4156.011	4.941.160	947,171	119,445	172,713	42,854	457,216		40.940		66%					
-	PE32031Z		Rinehan Rd	C.R. 46-A to S.R. 46								696,724	0	677,992		63%				1,374,71
_	PE32031Z		Rindhart Rd										0	0	6%			·		
55			Ranchart Rd	Eastresswarv to C.R. 46-A	1.735.414	41,146	30,352						0	0	0%					1,807.61
55			Sand Lake Rd	Hunt Club Blvd to S.R. 434									0	546,250			54%		<u> </u>	546,23
-	PE53071Z		Silver Lake Dr/Lake Mary Blvd	US 12-92 to Sasford Ave			237 164	635,055	385.916	9,432	12 000	78,195	454.265	3.588.696	0%				<u> </u>	5.400.7
	NENGED 12		Silver Lake Dr/Lake Mary Blvd	Sanford Ave to Obia Ave	- · ·				14,550	65,004	1,174,976	13,615	177,940	2.530,023	0%			ļ		4,179,1
-	PEMERIZ		Silver Lake Dr/Lake Mary Bivd	Ohio Ave la SR46/SR415						22,0%	1,796		235	1,336.420	0%				↓	8,360.B-
	PE:4251Z		Snowhill Rd Bridge Replacement	Spowhill Rd				1,396,776	624,850	54,934			0	0	0%				<u> </u>	2.076,5
	PE5601 12		Tashawila Rd Ph I	S R 426 to Dike Rd	462,500	1,078,205	J43.214	362,443	1,806,892	138,654	112.933	691_237	0	364.822	39%				<u> </u>	5,414,9
- +	PESHOIZ		Tuskawila Korn I Tuskawila Rd Ph I	Duke Rd to Red Bug Lake Rd	467,500	1,712,641							0	0	45%					2,173,1
<u>8</u> +	<u> </u>		Taskawija Rd Ph. I	S.R. 426 to Red Bug Lake Rd			11,785	345,080	2,947,813	3.141.506	162,666		٥	20.000	54%					6,675.8
	PE51261Z			Red Bus Lake Rd to Enti Lake Dr	292,356	186,284	2,734,126	786,872	12.134		1.084,327	2,101,578	136,645	288,358	35%			<u> </u>		7.622.8
	PESITELZ		Tuskawila Rd Ph 0	Ease Lake Dr to Winner Springs Blvd			129,531	16,260	2,160	101,615	25,717	165,325	0	1,036,770	55%					1,466.9
	PE511412		Tuskawalla Rd Pn 🗉	East Lake Dr to S.R. 434	69,504	113.075	73.387	266.184	80,164	3,509	3,509	(2.991	2.918.114	4,602,801	4 <del>9%</del>					1,140.3
	PE312712	- 0543	Tophawilla Rd Ph. III/VI	East Lake Drin S.R. 434	01,04	112,077							288.486	\$\$7.035	0%			ļ		1.175.5
-	CITYW <u>SPR</u>		Tuskawsila Rd Ph. III/VI-City W Spr		• +				17.040	319.130	524,623	798,978	35.217	805,013	78%			ļ		2,500,0
	PESILIZ		Tunkawalia Rd Pa. IV	Winser Springs Bivd to S.R. 434			218,552	219.645	23,990	3.522			2,270,842	5.673.594			559	<u> </u>	<u> </u>	\$ 410.1
5	21 (96,39)	9146	Wymore Rd	interingent consistence and all																413,590,94

TOTAL	20,504,974	24,473,434	21 277 651	32,205,909	36.912,143	27,238,805	22,055,157	13,860,419	26,644,386	188,418,067		
sumvar TOTAL FROM ORIGINAL Q vanance	20,504,974 D	24.473,434 D	21, <i>277,65</i> 1 0	3 <u>7.2</u> 05,909 0	36.912,143 0	27,238,805 Ö		1),860,419 Q	26,644,386 D	1\$3,418,067 Q		

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Page 9

413,590,945 D

### ARTERIAL EXPANSION COSTS - FY 1991/92 THRU FY 2000/01

	Pena	(A\$/400 #	Roadway		-		_		TUAL ANNUA	L COSTS			T	1	1					
	C24	1	NAME	LOCATION						~~~~				L_,,	Amerial	Narsh	West	T Empi	5	Tata
	(contex: 5/95)	MD	<u> </u>		E DOUAL	FY9293	FY939								12601	12602	12643	12664	12685	Europe
Ļ	PESIJOIZ		Uppals Read	SR 46 to U.S. 17-92 pending amend					FY 95%	FY 96-97	-	FY 98/99	FY 19/80	FY 60/01	*	× 1	× 1	1 **		81/82-0
L	PESION	0057	Airport Bivd Ph J	U.S. 17-92 to C.R. 46-A			<u></u>	•	<u> </u>	<u> </u>	<u> </u>	e	0		0%		———	<u> </u>	<u>–                                    </u>	\$ 5/84-0
1	PESIOZIZ	0961	Aupon Bind Ph. ID	C.R. 46-A 10 S.R. 46		<u> </u>		0 87.60		260	0 17,266	427.262	4,523	3,878,271	51%	-	<u> </u>	<u> </u>	<u>+</u>	
5	PESIOSIZ	0062	Buttheil Rd	Eden Park Rd to S.R. 434			<u> </u>	0 106,331	253,017	391,456	6 45,996	\$ 347,329	619,637	9.673,857	69%	-				4.5
7	PES+0112	0063	Chapman Rd	S.R. 426 to S.R. 434	+			<u> </u>	0			0				<u>                                      </u>	12%	<u> </u>		11,0
01	PE360212/222	0064	Chaluma Bypass	C R 419 to Snowbill Rd			•	0 0	0						· ·		0.27%	412	<u>+</u>	<u> </u>
4	PE540212	9966	CR 419751		+	_	<u> </u>	0 0	0	0		0	0			l		41%		
4	PE540222	Cueé	CR 419 Ph 4	Lockwood Relio E Limits Oviedo		· · · · · · · · · · · · · · · · · · ·	<u>.                                    </u>	0 0	0	0	1 0			<u> </u>			_	<u> </u>		
7	PE312012	0424	C.R. 425/Sanford Ave	E Limits Divido to Second St		<u> </u>		0 0	0	0			÷	0				31%		
9	PE110312/122	9067	C.R. 427 Pb (	Autport Blvd to Lake Mary Blvd	74 73	621.05	341.26	511,399	1,954,676	939,590	274,522		· · · ·	439,050				31%		
	PE510412		C.K. 427 PM	S.R. 436 to Charlotte Sr	634,014	163.87	104.28	772.514	334,046	604.343	-		46,224		61%	-		<u> </u>		6.0
	PESIOSIZ	0000	C.R. 427 Pb E	S.R. 434 to Longwood Hills Rd	133,941	137,82	325,78	1.387.152	1,159,491	\$16,379		399,568		4,511,217	46%			لـــــــــــــــــــــــــــــــــــــ		<u></u>
-	PESIDEIZ		CR 427 15 007V	Longwood Hills to Longwood/Lake Mary Rd		20.609	54,55	211.644	377,590	614,430		159,826	29.553	528.029	55%			,J		5,1
	СЛУГОНО	30405070		S.R. 434 to U.S. 17-92					53	1 0		-	<u> </u>	411.647	50%					21
- +	PESIONIZ	9070		S.R. 434 to U.S. 17-92	•					0			3,320,181	6,103,069	62%					9.9
	PES10612 PE110712		C.R. 427 Ph. IV	Longwood/Lake Mary Rd to U.S. 17-92	156,683			· · ·	2.591.258	58,718	+ ×	0	<b>-</b>	•	0%				Т	
		0071	C.R. 427 Ph V	U.S. 17-92 to Hester	55.279	\$6,301			1.201,011			363	0	0	71%					6,14
_	PESIOL 12		C R 427 Pa V/VI	U.S. 17-92 to Lake Mary Blvd	0			1 130,44	1.201,013	10,305		121,671	230.156	471,735	72%					2,3
	PESIONIZ	0072	C.R. 427 Pk VI	Hester to Lake Mary Blvd	129.961	231.537	+	· · · · ·				0	7,375	7,348,653	74%					7.3
-+	EST1122		C.R. 46-A Ph. III	Old Lake Mary Rd to C.R. 15/Country Club			(17,040	724,414	399,173	387,049	6,955	9,187	175,351	\$55,760	75%					2,79
	E512912	4753	C.R. 46-A Ph D	C.R. 13/Country Club to Renchart Rd		\$5,870	0	0	56.919	129,940	364,042	412,752	365 467	6,580,300	79%					L.10
		[746-0]	C.R. 46-A Plt. II - City of Lake Mary	C.R. 15/Country Club to Rimettart Rd	- <u></u>				954 <u>,</u> 843	415,984	1,388.673	791,142	196.372	6.200.112	12%		_			11,27
-	E52011Z	9074	C.R. 46-A PL I	Rinehan Rd to C.R. 431/Orange Ave	°	<u>-</u> -	0	0	0	<u> </u>	•	0	0	0	0%					
	E15011Z	0075-01	Dodd Rd	Red Bug Lake Rd to Howell Branch Rd	_	<u> </u>	<u> </u>	<del>+                                    </del>	. <u> </u>		0	ہ	0	0		73%				
h	£350122	0075-02		Red Buy Lake Rd to Howeil Branch Rd	0			0	- 0	٥	0	0	a	0			1		11%	
2	<u>E510912</u>	0076		C.R. 427 to U.S. 17.92	·0	0	- 0	•	•	G	٥	0	9	- 0	T				34%	
175	E\$11012	9087 E		U.S. 17-92 to Lake Drive	121.200	47,01	30.877	428,980	1.10.77	0	0		0	520,262	64%				24741	
c	TYCAS			U.S. 17-92 to Lake Drive	230,4(1)	949,604	1.474.046	\$20,699	1,521,977	949.939	1.051,842	75.328	425.941	687,859	56%					2.29
10	£53061Z				°.	0	<u> </u>	0	0	0	0	0	٥		0%			+	<u> </u>	1,11
	E362212			Bunnell Rd to Orange County S.R. 46 to C.R. 46-A	0	0	0	0		0		6	0				\$%	+		·
	E362772			5 R 46 ko C R 46-A		0	0	0		0		0	0		0%		\$71	$\rightarrow$		
7	542212				•	0	0	0]		0	0	0	- 1		0%			$\rightarrow$		
pe.	311712			SR 4610 CR 46-A	0		0		0	a.								<u></u>		
	Sizinz			lake Howell Rd to S.R. 436	\$1,479	\$9,794	403.633	\$53,206	572,041	2,357,345	370 809	205.539	123.125	4,061,289	67%	16%		-+		
	312212			S.R. 436 to Eastbrook Dr	214,280	917,666	214,377	347,893	46,138	169	372.589	\$1.349	5.206			<u></u>	-+	<u> </u>		9,083
-	312317			Eastbrook Dr to Dodd Rd	237,636	440,043	31,803	83.921	0	55,247		973	3,206		32%	- +		$\rightarrow$		2.006
÷	512612			Dodel Rd to S.R. 426	707.051	542.830	761.912	401,254	1,282,809	10,400	147	973	17.392		59%	-+		<u> </u>		<b>8</b> 66
•••	13021Z			R 436 10 S R 426	0	5,461	60,087	1,193,515	2,131,289	1.345 113	42,145	60,524		•f	62%	ļ.		<del>,  </del>		1,706
_	520212			coniscin Bird to Tuskawsila Rd	0	0	a	0	4.11.247	0		60.524	37,199	143,418	53%			$ \rightarrow$		5,221
٣				and Pond Rd to Longwood Hills Rd		G	0	a	- 0				•						70%	
-				Antaham Woods Rd to 1-4			î						<u>e</u>	<u> </u>		24%				
-	+			4 to Rapphant Road	343,403	169 419	23 919						•			63%				
				anohart Rd to C.R. 15/Country Club Rd	\$31,216	585.379	102,171	<u> </u>	- 0						37%	_				536,
нı	112)2	0127 La		R. 15/Country Club Rd to U.S. 17-92	565,300	2,025,475	3,4)9,617	3,272,847		•		0	0		57%				T	1,520
_		1174-01 2.4		lerthum Woods to t-4			3,419,617	_	636,315	606,083	3,67)	٥	0	95,227	63%					10.605
	1712/722	41.27 Do	ugias/Mantilum Woods Rd la	ALL	···· •				. •			0	0			63%				
Cπ	YALTI	1754-81 Do		terretation at S.R. 434				<u> </u>	•	•		•		0	0%	1				
E.	4012			R 434 to Lockwood Bive		0		P	0	- 0		0		. 0	0%			+		
e)	34212			R 436 to Coltar St		•		•		•	0	0	•	0		-	+	18%	<u> </u>	
1633	30312			mm St m S.R. 434		0	•	- 0	, o		0	0					55%			
1533	9941 <u>2</u>			R 436 to S.R. 434	<u>₽</u>	•	- •	<u> </u>	0		0	0				-  -	39%	<del>-+</del>	-+-	
π	ralti			R 436 10 S.R. 434	······		0	•	a	0	0			— <del></del>		-+-	39%	-+-		
	3112			R 436 to Engle Cir	•	0		0	0	- 0					_					
				L ALIA IN FAMILY CAL	0		0					×1		<u> </u>	1		0%]		F	

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#### ARTERIAL EXPANSION COSTS - FY 1991/92 THRU FY 2000/01

	L		Roadway					ACT	AL ANNUAL	COSTS	_			1				_		
	Penta CIP# (opige: 5/95)	(AS/400 =) P(D	NAME	LOCATION	FY9172	FY92/93	F173394	FY94:95	FY 95%	FY 9697	FY \$7/24	FY 91/99	FY 99/90	FY 00/01	Arterial 12601	Norsti 32602	Wast 12683 %	Enst 12604	Severation 12405	Taul Especiaero
54	PEST INTZ/912	0422/0423	Rad Bug Lake Rd	Eagle Cir to Tuskawilla Rd	1.699.775	1.378.649	68.072	316,285	140.641	134,996	1		PT 99/00		~	×	~~	*	*	91/82-00/01
54	PESIZALZ		Red Bug Lake Rd	Tushawilla Rd to S.R. 426	2,732,613	2.5\$1.605	622.354	78.483	113,484	28.158	58,694 300,815		26,900		50%					3,797,151
55	PE12031Z	6431	Rinehars Rd	C.R. 46-A 10 S.R. 46		2,001,003	<u>ACT20</u>	10.443	113,484	24.130	900,013		26,900		66%	63%				6,5IH,41
55		6421	Rinebart Rd	S.R. 46 to Expressway			<u> </u>								0%	6J76				
\$5		0421	Smehurn Rd	Expressivary to C.R. 46-A	1 i						- 0	- 0			0%					
56	PE330712	0137	Send Lake Rd	Humi Club Bivei ja S.R. 434		`	ů	. v		0							54%			
59	PE\$62312	11817	Silver Lake Dr/Lake Mary Bivd	US. 17-92 to Sanford Ave		<u>`</u>		<u>ر</u>		0					0%		.~~			
59	PE56241Z	0104/	Silver Lake Dr/Lake Mary Blvd	Sanford Ave to Ohio Ave	0			č-							0%		t			·
59	PE36251Z	0107	Silver Lake Dr/Lake Mary Blvd	Ohio Ave to SR46/SR415	. 0		0	0	0						0%			-		
202	PE:40112	0641	Snowhill Rd Bridge Replacement	Snowhill Rd	0	0	٥	0	0	0	0	0	0		0%					
61	ESTIBLE	£139	Tuskawilla Rd Ph. 1	S.R 426 to Dike Rd	271,429	632.770	201,423	212,705	1,060,418	110.716	66.277	405,669		216.452	39%					3,177.864
62		9141	Tuskawilla Rd Pb 1	Dine Rd to Red Bug Laise Rd	207,374	767,907	0	o	0	0	0	0	0	0	45%				·	975.281
62	E51261Z	4542	Tuskawilla Rd Ph. 1	5.R 426 to Red Bug Lake Rd	0	0	6,371	186,757	1,595,356	1.725.619	\$8.035	0	0	10,124	54%					3.612,970
67	E51 1412	0145	Tuskawilia Rd Pb. B	Red Bug Lake Rd to East Lake Dr	101.694	64,798	951,049	273,709	4,290	0	177.177	731,021	47,531	100,304	35%					2,651,573
62 J	E51141Z	0143	Tuskawilla Rd Pb. III	East Lake Dr to Wirner Springs Blvd	0	0	71,865	9.021	1.198	36.377	14.030	91,725	٥	569,664	55%					613,631
-	E512712		Tuskawills Rd Ph III/VI	East Lake Dr to 5 it 434	48,145	78.322	50,832	104,373	\$5,527	2,431	2,431	1,991	2,021,243	3,188,204	69%			-	- 1	5,540,506
-+	TYW <b>SPR</b>		Taskawilla Rd Ph. III/VI-Cay W. Spr	East Lake Dr to S.R. 434	0	0	0 -	0	0	0	0	0	0	0	0%	1			·	0
	151151Z	0144	Tuskawith Rd Pb. TV	Water Springs Blvd to S.R. 434	0	0	٥	0	13,243	246,027	407,735	620,963	27,371	625,653	78%			-		1,942,991
65 2	213012	0146	Wymone Rd	Orange Courry to S.R. 436	0	٥	0.	0	0	0	0	٥		0			55%			. 0

TOTAL

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9.553.758 13.036.699 11.310.703 15.135.591 20.727.300 11.969.494 6.200,236 5.742,097 8.409.605 57.268.535

159,354,019 159,354,019 1

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#### NORTH EXPANSION COSTS - FY 1991/92 THRU FY 2000/01

	~	1	Roadway							AL ANNUAL	COST		}								
<u>├</u>	Penta	(AS/400 #)	(1000//4)						ACTU	AL ANNUAL	0913					Arterial	North	West	East	South	Terel
	CP#	(/3/4001)	NAME													52691	12642	13603	12664	13645	Lincoleuru
	(apjent 3/95)	MD	NAME		LOCATION				FY94/95	FY 95/96	FY 96/91	FY 97/98	FY 98-99	FY <b>99</b> /94	FY 86/01			%	*	*	91/12-00/01
	(anune 3/93) PE513ULZ		Upsals Road		SR 46 to U.S. 17-92 pending smend	FY91/92	FY92/93	F193/94	1194/73	119270	113431	119/120		1177	0	0%			~		
	ESIDISZ	· · · · · ·	Airpon Bivd Ph. E		U.S 17-92 to C.R. 46-A		0			p	°	0	0	0	0		1				
+-	PE310212	0061	Aarport Blyd Ph II	<u> </u>	C.R. 46-A to S.R. 46	0	0				ů v	°	0		0	69%					
-	PE530512	0067	Bunnell Rd	From		0		0				0						\$2%			0
	PE54011Z	0063	Channes Rd	from	SR 426 to SR 434					ĭ					0		†		4195		
<u> </u>	PE340712/22Z		Chuluota Byzasi	From	C R 4/9 to Snowbill Rd	0	0					0	0	0	0	0%				t	0
_	PE340212	9066	C.R. 419 Ph L	From	Lockwood Rd to E Lumas Oviedo		0			0		0	0						31%		
	E340222		C.R. 419 Ph 0	From	E. Limits Overdo to Second St	-				0	6	Q	0	0	e				3196		. 0
	E31201Z	0424	C.R. 425/Sanford Ave	From	Asport Bivd to Lake Mary Bivd	o				0	0	0			0	64%					0
	E510312/922		C.R. 427 Ph.I	From	S.R. 436 to Charlotte St	a		<u> </u>		0		0	0	0	0	46%	-				
	ESI0412	0968	С.R. 427 Ръ Ш	+	S.R. 434 to Longwood Hills Rd	0	0			٥	0	Q	0	0	٥	55%					0
19	E510512	0069	C.R. 427 Ph ES	From	Longwood Hills to Longwood/Lake Mary Rd	0	0		0	٥	0	Q	0	0	0	50%	Ι				
	PE51061Z	0540/0676	C.R. 427 Ph III/TV		SR. 434 to U.S. 17-92	0	0		0	0	0	Ø	0	0	0	62%					0
	TYLONG		C.R. 427 Ph III/TV-Cuy of Longwood	+	SR 434 to U.S 17-92	0				0	9	٥	0	0	0	<b>0%</b>					٥
	E51061Z		C.R. 427 Ph. IV		Longwood/Lake Mary Rd to U.S. 17-92	0				0	0	Ð	0	0	0	71%					C
	E51071Z	0071	C.R. 427 Pb V	· · · · · · · · · · · · · · · · · · ·	U.5 17-92 to Hanter	٥		0	0	0	0	٥	0	¢.	0	72%					Ģ
19 1	251061Z	0071/0072	C.R. 427 7h V/VI	From	U.S. 17-92 to Lake Mary Blvd	0	0	0	0	٥	0	٥	0	0	0	74%					. 0
19	ESIONIZ	0072	C.R. 427 Pb VI	From	Hester to Lake Mary Bivd			•	0	. 0	0	0	0	. 0		75%					
21.	<b>1</b> 531117	0114	C.R. 46-A.Ph. E	Fram	Old Lake Mary Rd to C.R. 15/Country Club	0	Ð		0	0	. 0	6	0	0	0	79%					
21.	E31291Z	0753	C.R. 46-A Pb. 0	Frees	C.R. 15/Country Club to Runshart Rd	Ð	0	0	0	0	0	0	0	0	0	62%					<u>_</u>
21 K	ттушкия	1746-01	C.R. 46-A Pb. II - City of Lake Mary		C.R. 15/Country Club to Renchart Rd	0	0	0	0	٥	0	0	0	0	0	0%					2
21 P	ES 1011Z	0074	C.R. 46-A Ph 1	From	Rinebari Rd to C.R. 431/Orange Ave	0	٥	126.039	20,727	61,162	110,710	1.662.711	363,324	10,171	107,200		73%				2,535,046
24 P	E3501 1Z	8075-01	Dodd Rd	From	Red Bug Lake Rd to Howell Branch Rd	0	0	0	¢	e	0	0	0	Q	0					34%	
24 P	1550122	8075-02	Dodd Rd		Red Bog Late Rd to Nowell Branch Rd	0	5	0	9	0	0	Q	0	0	0					34%	¢
25. P	E510912	8076	Dog Track Rei/Seminoin Blvd	from	C.R. 427 (p U.S. 17-92	0	0	Ŭ	0	0	0	0	0	0	0	61%					(
25 P	E51 101Z	40\$7	Dog Track Rd/Seminoia Bhvd	From	U S 17-92 to Lake Drive	٥	٥	0	0	0	0	0	0		٥	56%	<u> </u>				6
25 0	TTYCAS2		Dog Track/Seminole-City of Caus		U.S. 17-92 io Lake Drive	٥	0	0	0	e	0	0	0	0	0	0%	ļ				
27 7	E530612			From	Bunnell Rd to Orange County	••	0			•		0	0	0	.0		<b>↓</b> _	5%			
<b>29</b> . P	E562212	<b>642</b> 0	Granine Rd	From	SR 4610 CR 46-A	<u></u>	0			ه	0	Û	0	٥	0	0%	ļ	·			
<u> </u>	E563222	BH20	Grambies Rd		S.R. 4610 C.R. 46-A	0	0	0	0	0	0		0		0	0%	ļ				
	Ex2232		Grantine Rd	I	SR 4610 CR 46-A	0	ه			0	•	0	0	476,894	562,989		16%				1,039.843
32 P	E51171Z	0242	Howell Branch Rd Ph D	+	Laka Howell Rd to S.R. 436	Q	•				<u> </u>	0	•	0	۵	69%					
	E51211Z	6427	Howell Bennin Rd Ph I		S.R. 436 to Englishook Dr	0	<u> </u>	÷		•			<u> </u>		0	32%					
	ES12212			<u> </u>	Eastbrook Dr to Dodd Rd	Û	0			0	0	0	Û.				<u> </u>				
	E\$1231Z			****	Dodd Rd to S.R. 426	6	٥	0		٥	<u> </u>	0	, o		0						
	E512812	-		<u> </u>	S.R. 436 to S.R. 426	Û				v	· · ·	0		¢			<u>∔</u>	i		70%	
_	E55021Z			_	Seruncia Bivd to Tuskawilla Rd	٥	•			0	0	0	0 10110	198,631	0		24%				7,191,853
	E520212		Lete Emme Rd		Sand Point Rd to Longwood Hills Rd	0	0	0	<u> </u>	38,241	<u>606,04</u> 0	<u>55,300</u> 0	· · · · ·				63%				555,483
31				Free	Marithum Woods Rd to 1-4	293,556	254,942	6,819	0	166			0 0								
38					1-1 to Rinsburt Road	e P	°			°	<u> </u>		0		0						
38				From	Rinobari Rd to C.R. 15/Country Club Rd	<u>e</u>	°	- °	_				0				<u> </u>	<u> </u>			
	E51121Z			From	C.R. 15/Country Club Rd to U.S. 17-92	0 0		- °		0							63%	<b> </b>			
39.				From	Markinan Woods to 1-4		· · · · · · · · · · · · · · · · · · ·								0		1	<u> </u>			
	ES61712/712		Douglas/Markhum Woods Rd		Internection at S.R. 434	C		<del>°</del>		°			U D		_		<u> </u>	t			
_	TYALT		Douglas/Markham-City of Alt. Spr	From	Intersection at S.R. 434 S.R. 434 to Lockwood Blvd		• •	<del>  °</del>					-		<u> </u>		1	F	38%		
	£54031Z			•	S.R. 434 to Lockwood Blvd S.R. 436 to Center St	0	0			0 0	<u> </u>		0	· · · ·	····		1	55%			
	15330212 15330312			Frites	S.K. 436 to Center St Center St to S.R. 434	0	0 6			0 0						4	i –	39%			
	E53031Z			Frees	SR 436 to SR 434	0				0		· · · · ·	· · · · · · · · · · · · · · · · · · ·	4	-		+	47%			
<u> </u>	ESSINI Z TYALTI			<u> </u>	S.R. 436 to S.R. 434	0				U 0			0		****		<u> </u> -	0%			
I.																,		1			

#### NORTH EXPANSION COSTS - FY 1991/92 THRU FY 2000/01

			Roadway						ACT	UAL ANNUAL	COSTS										
	Pepu CIPV (onlose 5/95)	(AS/400 II)	NAME		LOCATION	FY91/92	F1192/93	FY93/54		FY 35%		FY \$7.91	FY 92/99	FY 99/00	FY 86/01	Anterial 13605 %	North 12602	West 12603	East 12604	South 13485	Tazi Lipindiceri 21/02-0001
34	PENINEZALZ	0422/0423	Roci Bug Lake Ro	From	Engle Cir to Tuskawills Rd	1191/92	117/75	1 100	7134075	11722	1170039/	FT 9//94	71 94/99		11 1000	50%	7+	*	*		\$1/82-00/01
34	PE312412	0430	Rad Bug Lake Rd	+	Tuskawilla Rd to S.R. 426		<u>+</u>	<u> </u>					<u> </u>			66%			·		
55	PE12031Z	6431	Rinehari Ró		CR 46-A 10 S.R 46	, o				0			438,769	0	426.972		63%				865,741
55		6421	Rinetaart Rd	From	S R. 40 ID Expressively	0			0		0	0	0	0	0	0%		<u> </u>			6
55	[	6421	Rindhart Rd	From	Expressway to C.R. 46-A	0			0	•	0	0	0	0	0	0%		<u> </u>			
56.	PE33071Z	0137	Sand Lake Rd	From	Hum Club Blvd to S R 434	0			0	0	0	0	0	0	0			54%			0
59	PE-562312	61917	Selver Lake De/Lake Mary Blvd	From	US 17-92 to Sanford Ave	+ p	0		D	0		0	G	0	0	0%			_		0
59	PE363412	elon,	Silver Lake Dr/Lake Mary Blvd		Sanford Ave to Ohio Ave	0	0	0	¢	0	e e	0	٥	0	0	0%		[ <b></b>			0
59	PE%251Z	0197	Silver Lake Dr/Lake Mary Blvd		Ohio Ave to SR46/SR415	0	0	0	0	a	0	0	٥	0	0	D%		[			0
_	PENOIIZ			From	Snowhill Rd	0	0	0	0	0	0	0	0	٥	Û	0%					0
62	FEST 1312	0139	Tuskawilla Rd Ph. I	From	S.R. 426 to Dike Rd	0	0	0	٥	0	0	0	0	0	0	59%					0
62.				From	Dike Rd to Red Bug Lake Rd	0	0	0	0	0	0	0	0	0	• •	45%					٥
	PE512412	£542	Tuskawilla Rd Ph. 3		5 R 426 to Red Bug Lake Rd	0	. 0		0	0	a	0	0	G	0	54%					0
62	PESJIEKZ			From	Red Bug Lake Rd to East Lake Dr	0	0	0	0	Ð	٥	Û	0	0	0	35%					0
_	PE511412			From	East Lake Dr to Winter Springs Blvd	0	0	e	0	0	0	0	0	٥	٥	55%					0
-	PE3/271Z			From	East Lake Dr to S R 434	0	0	6	0	٥	0		٥	0		69%					0
	CITYWSPR			_	East Lake Dr to S.R. 434	0	0	0	•	0	0	0	¢.	0	0	0%					0
<u> </u>	PESILSIZ	+ +		Freen	Watter Springs Blvd to S.R. 434	0	0		0	0	0	0	٥	9	0	78%					Ø
65 1	PE53011Z	0146	Wymore Rd	From	Orange County to S.R. 436	٥	0	0	G	Û	0	٥.	0	0	0			55%			0

TOTAL

293,556 254,942 132,858 20,727 99,570 195,513 1,718,011 886,905 758,696 2,827,226

7,1\$8,005

#### WEST EXPANSION COSTS - FY 1991/92 THRU FY 2000/01

			Roadway						IAL ANNUAL	COSTS										
	Peng	(AS/400 #)	· · · · · · · · · · · · · · · · · · ·					AULU	AL ANNUAL	0.0013			1	<u> </u>	Artenial	Narsh	Wall	Ease	South 1	Tetal
	CD*		NAME	LOCATION	f i i i i i i i i i i i i i i i i i i i										12601	12602	12603	12604	12605	Espendicures
_	popular: 3/95 p	PiD			FY91/92	FY92/93	FY93/94	FY94/95	FY 95/96	FY 96/97	F) 97/98	FY 98/99	FY 99/00	F) 00/01	%		%	~	*	91/92-00/01
- 1	PENIBUIZ	0058	Upsala Road	SR 46 to U.S. 17-92 pending amend	0				0	0	1,1,2,00		0							
1	EI IOI IZ	DU57	Aupon Blvd Ph 1	U S 17-92 to C.R 46-A	0		· 0	0	0	-		0		+	51%					
	PE5 102 1 Z	(Julia)	Airpon Bivd Ph. III	C.R 46-A 10 S.R 46	0	0		0	0			0		+	69%		- · · · ·			
5	PES 305   Z	9062	Byonell Rd	Eden Park Rd to S.R. 434	0				0		9	0	20,111	6,222,140			82%			6,242.250
7	PESHULIZ	0063	Chapman Rd	SR 426 to S.R 434				0	0				0		1			415	-	
201	E560212/222	6464	Chuluota Bypass	C.R. 419 to Snowhill Rd	0	0	0	0		0			0	0	0%					
14 9	1514021Z	0066	C.R 419 Ph I	Lockwood Rd to E. Limits Ovieda	0	0			n		<u></u>							31%		
148	E1-4022Z	P666	C.R 419 Ph B	E Limits Ovieto to Second 51	0	0		0	0	0	- 0	۵.		0		1		31%		
17	E112012	D424	C.R. 425/Sanford Ave	Airpon Bivd to Lake Mary Blvd	٥	0		c	0	0		0	0	0	64%		Ì			
19 1	ES (Ø) 2322	0167	C R 427 Ph I	S.R. 436 to Charlotte St	٥	0		D	0	a	0	0	0	Q	46%					
19 1	E3 (04 ) Z	0068	C.R. 427 Ph III	S.R. 434 to Longwood Hills Rd	9		0	0.	0	0	- 0	0	0		-					
19 1	£5  US 2	0069	C.R 427 Ph (2)	Longwood Hills to Longwood/Lake Mary Rd	0	0	0	0		0	- 0	0	0	0	50%					. <u> </u>
19 1	£510412	0344/0070	C.R. 427 Ph IB/TV	S.R 434 to U.5 17-92	D	0	D	0	0	0	0	· · ·	0	0	625.	<u>+</u>				
19 0	TYLONG		C R 427 Ph EDTV-City of Longwood	5 R 434 to U 5 17-92	0	0	0	0	0		0	0	0	0	0%					
19 7	5/306JZ	9076	C R 437 Ph TV	Longwood/Lake Mary Rd to U.S. 17-92	0	0	0	٥	6	0	0	0	0	_ 0	7(%		1			
19. P	E51071Z	0871	C.R. 427 Ph V	US 17-92 to Hester	0	0		0	0	0	0	G -	0	0	72%					
19 9	E510612	90714072	C.R. 427 Ph V/M	U.S. 17-92 to Lake Mary Blvd	0	Ū		0	0	0	6	٥	0		745.					
19 1	E510012	0072	C.R. 427 Pb. VI	Piester to Lake Mary Blvd	0	0		0	0	0	Ð	0	0	0	75%					
21. 1	ថពរេ	U114	C.R. 46-A Pb. ID	Old Lake Mary Rd to C.R. 15/County Club	0	0		0	0	0	c	0	0	0	79*.		1			
21 P	E512942	0753	C.R. 46-A Ph. 3	C.R. 15/Country Club to Ripebart Rd	0	0		0	0	0	0	0	0	0	62%					
21 0	TYLKNI	1745-01	C.R. 46-A Ph. B - City of Lake Mary	C.R. 15/Country Club to Rinehart Rd	0	0		0	0	0	0	٥	a	0	0%i	<u> </u>				
21 P	E520) 12	0074	C.R. 46-A Ph. 1	Rosebart Rd to C.R. 431/Orange Ave	0	0	0	٥	0	0	0	٥	0	0		73%				
24 🕴	£350)1Ž	8075-01	Dodd Rd	Red Bug Lake Rd to Howell Branch Rd	٥	0	0	0	0	0	0	٥	0	0		Î			34%	
24. 17	E550/22	0075-02	Dodd Rd	Rad Bug Lake Rd to Howell Branch Rd	0	0	0	0	0	0	0	0	0	0		1		-	34%	
25. IM	Burniz	9076	Dog Track Rd/Semmola Bivd	C R 427 to U.S. 17-92	0	0	0	0	0	0	. 0	0	0	0	5476					
25. 9	E51191Z	9087	Dog Track Rd/Seminola Blvd	U S 17-92 to Lake Drive	0	0	0	0	0	0	a	0	O	0	56%					
25. C	ITYCAS2		Dog Track/Seminola-City of Cass	U.S. 17-92 to Lake Drive	٥	Û	0	0	0	0	0	D	0	٥	051					0
-7 P	53061Z	4077	Eden Park	Bunnell Rd to Orange County	0	0	0	٥	0	0	â	٥	0	551,630			8%			551,630
29 P	E342212	6H20	Grandine Rd	S.R. 4610 C.R. 46-A	0	0	٥	0	0	0	٥	٥	٥	0	<b>0%</b>	1				
29 7	E56222Z	щ <b>2</b> 9	Grantline Rd	SR 46 10 CR 46-A	0	0	0	0	0	o	0	•	۵	0	0%					
29 PI	663232	0420	Grantline Rd	SR 46 to CR 46-A	0	0	0	0	0	0	0	0	0	0		16%				
32. M	511712	6242	Howeii Braach Rd Ph U	Lake Howell Rd to S.R. 436	0	0	0	0	0	0	a	0	0	0	69%					
32 PI	512112	9427	Howelt Branch Rd Ph I	S.R. 436 to Eastbrook Dr	0	0	0	0	0	0	0	9	. 0	0	12%					
32. PI	E312212	6426	Howeli Branch Rd Ph J	Easthrook Dr to Dodd Rd	0	0	Q.	0	0	0	0	0	0	0	59%					
32. PI	ទារអាវ	0429	Howei) Branch Rd Ph I	Dodd Bat to S.R. 426	0	0	0	0	0	0	0	0	0	0	6.7%					
32. PI	E\$1281Z	0545	Howell Branch Rd Ph 1	S.R. 435 to S.R. 436	0	4	a	0	0	0	0	0	0	0	53%					
35. IH	E550212	9124	Lake Dr	Seminola Bivd to Tuskawills Rd	9	ð	0	٥	0	0	0	0	0	0					70%	i o
36 iPj	52021Z	0541	Lake Emma Rd	Sand Pond Rd to Longwood Hills Rd	Ď	٥	0	0	٥	0	, o	0	0	0		24%				
31	_	053#	Lake Mary Blvd	Markham Woods Rd to I-4	0	٥	٥	0	a	0	٥	0	0	0		63%				0
34.		H25	Lake Mary Blod	i-4 to Runshart Road	0	0	0	0	ę	0	0	0	0	0	37%					
34		N2i	Lake Mary Blvd	Ruseburn Rd to C.R. 15/Country Club Rd	0	¢	0	. 0	0	0	0	•	Q	0	37%					
38 PI	511212	0127	Lake Mary Blvd	C.R. 15/Country Club Rd to U S. 17-92	G	Q.	0	Û	¢	0	0		0	0	63%					c
39		1174-01	Lake Mary Blvd	Markingm Woods to 3-4	0	٥	0	0	0	0	D	, e	٥	0		63%				0
_	5611(2/722	0129	Douglas/Markham Woods Rd	Intersection at S.R. 434	0	0	0	0	0	0	0		0	0	<i>0</i> %					
_	TY ALT?	1754-01	Douglas/Markham-City of Alt. Spr.	determination at S.R. 434	0	Ģ	0	0	0	0		٥	0	0	0%					•
45 PE	340312	<b>м</b> л	McCulloch/Carillon Blvd	S.R. 434 m Lockwood Blvd	0	0	0	0	٥	¢	0	0	0	0				38%		
_	53021Z	- 1	Mongomery Rd	S.R. 436 to Center St	103,210	1.51.	318,332	716.445	108.237	89.362	0	64,464	173,743	6			55%			1,575,104
_	53031Z		Montgomery Rd	Center Sr to S R 434	0	112,831	141,629	905,339	109.517	141.666	422	18,431	123,659	9.160			39%		$ \longrightarrow $	1,639,655
	STRATZ		Morugomery Rd	5.R 436105 R 434	0.	0	0	•	2,230	1,370,132	2.503.942	366,727	13,892	645,071			47%			4,941,994
_	TYALTI		Monigomery Rd-City of Alt. Soc.	S.R. 436 10 S.R. 434	0	0	Ŷ	٥	0	Q	0	0	0	0			0%			0
ւհ	513112	4539	Red Bug Lake Rd	S.R. 436 to Eagle Cir	0	0	0	0	0	D	0	0	. 0	0	12%				]	0

Page 14

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#### WEST EXPANSION COSTS - FY 1991/92 THRU FY 2000/01

			Roadway					٨CTI	JAL ANNUAL	COSTS				_						
i	Pmu CIP#	(AS/400 #)	NAME	LOCATION											Ameria) 12691	North 12692	West 12603	East 12604	South 12405	Texa) Examples (19
	tonias 3495)	ND			FY91/92	FY92/93	FY93/94	FY9475	FY 95/96	FY 96-97	FY 97:98	FY 91/99	FY 99/00	FY 98-91	*	*	*	×	*	91/82-00/01
я	PESTIL:2912	642245423	Red Bug Lake Rd	Engle Curto Tuskawilla Rd	0	0	. 0	0	0	. 0	0	0	0	0	50%					
я	PE312412	6430	Red Bug Lake Rd	Tuskawilla Rd 10 S.R. 426	٥	0	0	0	0	0	•	0	0	0	66%				_	
55	PE32031Z	6431	Rinehari Kd	C.R 40-A 10 SR 46	D	0	0	0	0	٥	6	0	٥	0		63%				
55		P42)	Rinehart Rd	S.R. 46 to Expressway	D	0	0	0	0		0	٥	D	0	0%					
55.		PH21	Rusehari Rd	Express way to C.R. 46-A	0	0	0	0	0	0	a a	0	0	0	0%					
56	PESDOVIZ	0137	Sand Lake Rd	Hum Club Bird to S.R. 434	0	0	0	0	0	0		0	0	293.615			54%			293,615
59	PE562312	0101/	Silver Lake Dr/Lake Mary Bird	US 17-92 to Sanford Ave	0	0	D	O	<u>0</u>	0		0.	D	0	<u></u>					
59	PE562412	u toda	Silver Lake Dr/Lake Mary Bivd	Sanford Ave to Ohio Ave	0	0	۵	0	0	0	٥	0	0	٥	0%					
59	PE%2312	8107	Silver Lake Dr/Lake Mary Blvd	Ohio Ave to SR46/SR415	0	0	٥	Q	0	0	0	.0.	٥	0	0%					
202.	PE560112	804 (	Snowhill Rd Bridge Replacement	Snowhill Rd	0	0	0	0	0	0	0	0	0	0	0%		_			
62.	PESTISIZ	0139	Tuskawills Rd Pb. I	S.R. 426 to Dike Rd	0	0	0	D D	. 0	0	0	0	0	0	59%					
67		0141	Tutkawilla Rd Pb. I	Die Ra to Red Bug Lake Rd	٥	٥		0	D	0	0	0	0	٥	45%					
62	PE51261Z	0542	Tuskawilla Rd Ph. I	S.R. 426 to Red Bug Lake Rd	0	0	0	0	0	0	c	0	0	0	54%					<u>(</u>
62	ESIIGIZ	0/45	Taskawills Rd Ph B	Red Bug Lake Rd to East Lake Dr	0	0	0	0	0	0	¢	0	0	0	35%					
62	MESU 412	0143	Tuşkewille Rd Pb. El	East Lake Dr to Winter Springs Blvd	0	0	0	0	0	0	0	0	0	0	55%					
62	ES12712	6543	Tuskawille Rd Ph. ED/V1	East Lake Dr to S.R. 434	0	0	٥	0	0	0	0	0	0	0	69%					
62	STYWSFR		Tunkawilla Rd Pb. UL/VI-City W. Spr	Exest Lake Dr to S R 434	0	0	0	0	0	0	Û	0	a	0	0%					
62	ESIL SIZ	6144	Tuskawille Rd Ph. IV	Winter Springs Bive to S.R. 434	0	0	٥	0	0	٥	0	0	٥	0	78%					
65	PE3301 12	6146	Wymore Rd	Orange County to S.R. 436		0	120,538	121,141	13,231	1.942	í í	0	1,252,442	3,129,169			55%			4,635,464

TOTAL.

103,210 114,342 580,300 1,742,925 233,215 3,610,103 2,504,364 519,622 1,583,847 10,890,785

19,882,712 19,882,712

### EAST EXPANSION COSTS - FY 1991/92 THRU FY 2000/01

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<u> </u>				Roadway		<u> </u>															
	Penza		400 #1			┝──			^	CTUAL ANNUA	L COSTS										
	CIPH			NAME	LOCATION											Arterial	Nerth	West		T	
	Ioniec 5/9		2			FY91/92	FY924									12641	12602	12643	Emt 12664	South 12605	Teas
<u> </u>	PESIJOIZ			Upasie Road	SR 46 to U.S. 17-92 pending around			1 FY91	H FY94/9		_	F1 97/98	FY 98/99	FY 99/04	FY 00.01	%	*	*	· · ·	12405	£1/02-0601
I	PESTOLIZ		-	Airport Blvd Ph 1	U.S 17-92 to C R 46-A		<del>( </del> -	<del></del>	0		<u> </u>		· ·		1	0 0%	T			<u>–~</u>	\$1/82-494PL
1.	PESIOZIZ	p0		Airport Blyd Pb. D	CR 46-A 10 SR 46	<u> </u>	<u></u>	+	<u>e</u>		• •			0		0 51%	1			h	
<b>5</b> .	PE530512		<u> </u>	Bunnell Rd	Edem Fark Rd to S.R. 434		· · · · ·	-	•	0	<u> </u>		<u> </u>	0		0 69%	1			┼───┤	
	PESHALIZ	00		Dapman Rd	S.R. 426 to 5 R. 434	151,269			0	•		· · · ·		0		0	T	82%		┟──┦	
_	PE560212/222			Theluora Bypass	C R. 419 to Snowhull Rd	131,209		<u> </u>	0 16,9	_		\$8,727	5,706	11,074	1.594.640	2			41%	┝──┤	2.168.8
-	PE540212			.R. 419 Ph (	Lockwood Rd to E Limits Overdo		+	<u></u>	_	4	·		· · · · ·	0		0%	1	<u> </u>			2,196.67
	PE540222	- 004		R. 419 mg	E. Lunuts Dvindo to Second St	0	╂───		-	<u> </u>		115,690	15.660	6.536	1.929,138	-			31%	┝╼╶┼	2.097.9
	PE\$12012			R. 425/Seaford Ave	Airport Blvd to Lake Mary Blvd		<u> </u>	<u></u>		<u> </u>		<u> </u>		10,099	\$33,699				319		949.4
	PE310312/122	_		R 427 Ph	S.R. 436 to Churlotta St	°	<u> </u>	0	<u> </u>	<u>•                                    </u>		<u> </u>		٥		64%					149.4
	PE31041Z	. 006	_	R. 427 Th @	S.R. 414 to Longwood Hills Rd			_		<u> </u>		0		0	0	46%					··· ·
-	PE31031Z	006		R 427 Ph II	Longwood Hills to Longwood/Lake Mary Rd		<u> </u>	<u> </u>		<u> </u>	· · ·	<u> </u>	<u> </u>	٥	0	55%					
- +	PE310612			R. 427 Ph 20/1V	S.R. 434 to U.S. 17-92					• •	· · ·		· · ·	0	0	50%			- 1		
-	CTTYLONG				S R. 434 to U.S. 17-92		<u> </u>			<u>e</u>		<u> </u>			0	62%		-1			
-	FE310612	- 007		R. 427 Ph. JV	Longwood/Lake Mary Rd to U.S 17-92			_				- •	<u> </u>		D	0%		-+	t		
-	E5107tZ		_	AL 427 Ph V	U.S. 17-92 to Hester			_		<u> </u>		- °	<u> </u>	0	0	71%					
	E51961Z	067)/06	_	R. 427 Pa V/VI	U.S. 17-92 to Lake Mary Blvd	- 0			-	<u> </u>	· · · · · · · · · · · · · · · · · · ·	6	0	0	. 0	72%			- 1	-	
-	E3 1981Z	9972		R 427 Ph VI	Hestor to Lake Mary Blvd			_				. 0	. 0	0	0	74%			_		<del></del>
-	esti inz	014	_	R 46-A Ph III	Old Lake Mary Rd to C.R. 15/Country Club			_	_	<u> </u>		<u>ه</u>	0	a	0	75%	_		-+		
-	E43291Z	0753		R. 46-A Ph. ()	C.R. 15/Country Club to Ranchart Rd	- ů		_	_	1		- 0	0	0	0	79%	1				
-	TYLKN:	1748-0		R 46-A Ph. B - City of Lake Mary	C.R. 15/Country Club to Resentert Rd		_			÷	0		0	0	0	\$2%					
	E520112	0071		K 46-A Pb	Rinshert Rd to C.R. 431/Orange Ave		_	·					0		0	0%		-+			· · · ·
-+-	£550/1Z	0075-0		ed Rd	Red Bug Lake Rd to Howell Branch Rd			_				0	0	•	0		73%		- +		
_	E350122	8075-0		dd Ras	Red Bug Lake Rd to Howell Branch Rd					<u> </u>	_	0	٩	ه	0			_		34%	
_	5509)Z	0076	Dog	Track Rd/Semmols Blvd	C.R. 427 to U.S. 17-92				· · · ·		_		0	0	0					34%	
	51 IOLZ	0067			U.S. 17-92 to Lake Derva	;		÷		<u> </u>	0		0	0	0	64%					
_	TYCA\$2	╂───		Track/Seminois-City of Cass	U.S. 17-92 to Lake Drive			-			<u> </u>	<u> </u>	٥	0	0	56%					
-		0077	_	e Park E	Sunnell Rd to Orange County			<u> </u>	<u> </u>	• •	0	•	0	0	0	0%			-		
_	94231Z	0420	-		R 46 10 C R 46-A		;	1				. 0	0	0	0			3%			
_	567552	8420	_		R. 46 10 C.R. 46-A	0			i	0	<u> </u>		•	0	0	0%	1				
_	362232	6420	_		R 46 10 CR 46-A	4			÷	0		0	0		0	_ 0%					
-		0242		ell Branck Rd Pb 0	ake Howall Rd to S.R. 436					°	0	0	0				16%				
	11211Z 51221Z	0427		nill Branch Rd Pa 1 S	R. 436 to Eastbrook Dr	0				i			0	- 0	a	69%				_	
_		9428			antbrook Dr to Dodd Rd	0		†;				٥	0	- 0		32%					8
_	12312 12312	9429			odel Rel to S.R. 426	0		_				0	0		0	59%			_		0
-	15021Z	0545	_		R 436 to S.R. 426	0					<del></del>		•	<u> </u>		62%					0
-	15021Z	6124	Lake		ominola Bled to Tuskewilla Rd	0						0	<b>0</b>	- 4	0	53%	_				0
(PE)	20212	8541	_		and Pond Rd to Longwood Hills Rd	0.					<del></del>	0	<u> </u>		0					70%	0
+		0528			arkhan Woods Rd to I-4	0	0		o			0		- •	0		24%		1		0
+-		0425			i to Reaching Road	0	0				╶─╬┼	6	•	<u> </u>	0		63%				•
-	11212	IH26			nation Rd to C.R. 15/Country Child Rd	0	0.		0			0			•	37%					•
res		0127			R. 15/Country Chub Rd to U.S. 17-92	a					+	a	0		٥	37%					0
	1712/722	1174-01	+		uklem Woods to i-4	Ð	0					0		<u> </u>	٥	63%					9
-	ALT2	0129			Section at 5.R. 434	0	0	0							•		63%				
	(ALT2 40-12	1754-01			estection at S.R. 434	0	0	0					•		- 0	_0%					
	021Z	9432			434 to Lockwood Bive	0		227	16,473	<del></del>				<u>_</u>	•						
	021Z	6147			. 436 ye Cantar Sc	0		0	 D						0				34%		14,700
	03.1Z	0148	_		mer 5c to S.R. 434	a	0	0				<u> </u>			0		_	55%			0
		0344			436 to \$ R 434	0	-	0				<u> </u>	°[	- •	0			19%	[		0
CITY MESI:			_		436 to S.R. 434	٥		0	- <u> </u>		0				0			47%			٥
16513	niz (	0539	fRad Bu	ng Lake Rai S.R.	436 to Eagle Cir	0		0			- 0	0	- 0		0	1		0%		1	

× .2

#### EAST EXPANSION COSTS - FY 1991/92 THRU FY 2000/01

E PESI	Penta CIP# milae 5/95)	(AS/400 #)						ACT	TAL ANNUAL	COSTS										
_	CHITTLE 24/321	MD	NAME	LOCATION	FY91/92	FY9193	FY9354	FY9495	FY 95/96						Arteriai 1260)	North 12692	Wesi 12603	East 12604	South 12605	Total Espenditure
	11812/912	6422/0425	Red Bug Lake Rd	Engle Cir to Tuskawilla Rd	1 210104	1.04.75	1	7174/75	FT 95/96	FY 96/97	FY 97/94	FY 91/99	F'\ 99/00	FY 99401	Υ.	- %	*	*	<u> </u>	91/92-00/91
I. IPESI	1241Z	0430	Red Bug Lake Rd	Tuskawilla Rd to S.R. 426		<u> </u>				<u> </u>	- <u> </u>	- <sup>0</sup>	•	- 0	50%					
PEST	20312	6031	Rinehan Rd	C.R 46-A 10 S.R 46				°	<u>-</u>		<u> </u>			0	665					
1		V421	Rinehari Rd	S.R. 46 to Expressivaly			0					÷		0	0%	63%				
5		9421	Rinahari Rd	Expressively to C.R. 46-A				t ů				<del></del>			on. on.	<u> </u>				
PEID	00712	0137	Sand Lake Rd	Huar Club Blvd to S.R. 434								······		0	<b>U</b> 76		54%			
PES6	623 KZ	DIDI/	Silver Lake Dr/Lake Mary Blvd	US 17-92 to Sanford Ave	1	1 0	+	-				0		0	0%		34%			
PES	6241Z	0104/	Silver Lake Dr/Lake Mary Blvd	Sanford Ave to Ohio Ave					-	0		- ů			05					
PEM	1751Z	0107	Silver Lake Dr/Lake Mary Blvd	Ohio Ave to SR46/SR415	0			· · · · ·			<u> </u>		0	<u>ہ</u>	0%					
PESS	JU 12	9041	Sagwhill Re Bridge Replacement	Snowhill Ad	0		P				- ·				0%.					
PESI	1312	01)9	Tuskawilla R¢ Ph 1	S R 426 to Date Rd					0	- D		0		0	597		-			
1		6)4)	Tuskawilla Rd Ph I	Dike Rd to Red Bug Lake Rd			0	0					о С	0	45%					
7E51	261Z	0542	Tuskawilla Rd Ph I	S.R. 426 to Red Bug Lake Rd	6		0		0	0					545					- <u> </u>
PESI	161Z	0145	Tuskawilla Rd Ph. D	Red Bug Lake Rd to East Lake Dr	0		0		0	0		6			15%					
PESI	i 41Z	. ei 13	Tuskawilla Rd (h. 🗊	East Lake Dr to Winter Springs Blvd		0	0		0	0		0	ő		55%		-			
PE51	2712	6545	Tuskawsila Rd Ph. III/43	East Late Dr to S.R. 434		0	0	0	0	0	0	0			695		-			<del></del>
CITY	WSPR		Tuskawilla Rd Ph III/Vi-City W Spr	East Lake Dr to S.R 434	0	0		0	0	0	0		0	0	0% a			-		
PESI	512	0144	Tuskawilla Rd Ph TV	Wanter Springs Blvd to S.R. 434	0	0	· 0	0	0	0	0	0	0	i	785					
PE530	a) 12	01+6	Wymore Rd	Orange County to S R 436	0	0	0	0	0	0	0	0	0	0			55%			

5,232,985 5,232,985

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#### SOUTH EXPANSION COSTS - FY 1991/92 THRU FY 2000/01

			Roadway		T		·						T	-	-					
-	Рень	(AS/400 #	· ····································		<u>—</u> —		·	ACI	UAL ANNUAL	COSTS			<u> </u>	<u> </u>	1	,	-			
	CIPN	1	NAME	LOCATION											Artevial	North	West	East	South	Total
	(anina: 5/95)	RD	income.	LOCATION											12601	12602	12683	12604	13685	Expenditored
1	PE1I301Z	0058	Upsala Road	SR 46 to U.S. 17-92 pending around	FY91/92	F192/93	FY93-94	FY94/95	FY 9596	FY 96/97	FY 97/84	FY 98.99	FY 99/86	FY 10/41	%	*	<b>%</b>	× .	× 1	\$1/82-00/01
L.	PESIOI 12	4057	Airport Blvd Pt. J	U.S. 17-92 to C.R. 46-A	a		-			0	0	· · · ·	0	0	0%					
	PE310212	0061	Aurport Bitvd Ph. III	CR 46-A 10 SR 46	<u> </u>		<u> </u>				0	0	0	0	51%					
	PE330512	9067	Burnell Rd	Eden Park Rd to S.R. 434	°		_	<u> </u>		· · · ·	0	•	0	0	69%					
-	PEHOIIZ	(061	Chapman Rd	S.R. 426 to S.R. 434	0	t	· · · · ·			<u>ہ</u>	- ·	<u> </u>	0	0			12%			
	PE560212/222	8064	Chulsette Bypess	C R. 419 to Spewhill Rd	0			<u> </u>			9	0	0	٥				41%		·
	PE34021Z	0066	CR. 419761	Lockwood R# to E. Limits Ovieda	0					0	٥	0	0	٥	0%					
_	PE340222	0064	C.R. 419760	E Limits Oviedo to Second Si	0				· ·	0	0	•	0	٥				31%		
-	PE3(20)Z	0424	C.R. 425/Seaford Ave	Airport Bivd to Lake Mary Bivd	0		<u> </u>			0	•	0		ه				11%		1
_	E110312/322	0067	CR. 427 Ph I	S.R. 436 to Charlone Sc	0				<u> </u>	0	<u> </u>	<u> </u>	0	0	64%					
_	E51941Z	8068	C.R. 427 Ph III	S.R. 434 to Longwood Hills Rd	0			0		0	0	•	ō	0	46%					
_	NE-11051Z	0069	CR 427 Ph 0		0		· ·	0	· · · · · ·	٥	0	0	0	0	55%					
-	E51041Z	05+040070	CR 427 75 10/V	Longwood Hills to Longwood/Lake Mary Rd S R 434 to U.S. 17-92	0			0		0	0	0	0	0	50%					
_	TTYLONG		C.R. 427 Ph EU/TV-City of Longwood	S.R. 434 to U.S. 17-92	<u>0</u>		i,		<u> </u>	0	0	0	•	0	62%					
-	E31061Z	0070	C.R. 427 Ph. IV	Longwood/Lake Mary Rd to U.S. 17-92	0			0	0	٥	<u>ه</u>	<u> </u>	0	6	0%					
_	ESI071Z		C.R. 427 Ph V	U.S. 17-92 to Hester	0		•	0		0	<u> </u>		٥	0	71%					
_	ESIONIZ	D071/0072	C.R. 427 Ph V/VI	U.S. 17-92 to Lake Mary Blvd	0					0		0	0	0	727					
-+-	ESIGNZ	0072	C.R. 427 Pb. VI	Hester to Lake Mary Blvd	0		_			٥	٥	•	0	0	74%					
-	191111Z	0114	C.R. 46-A Ph III	Old Lake Mary Rd to C.R. 15/Country Club	0			0		0	٥	the second s	•	0	75%					
<u> </u>	ES 2912	0753	C & 46-A Pb 0	C.R. 15/Country Club to Riseban Rd	0	<u> </u>	<u> </u>			0		+	0	٥	79%					
-+	TTUN	1746-01	C.R. 46-A Pb. II - City of Lake Mary		0			0		0	0	0	9	٥	82%					
-	£529112	9074	CR 46-APLI	C.R. 15/Country Club to Rinsmut Rd	. 0		.0	0	0	0	0	_	0	٥	0%					
-	ESSOLIZ	ug75-01		Rinehari Rd to C.R. 431/Orange Ave	0	0	e	<u> </u>	0	0	0	. 0	0	0		73%	[			
_	E55012Z	3075-02		Red Bug Lake Rd to Howell Branch Rd	145	48,175	7,475	152,019	\$2,669	33,927	98,731	1,224	0	0					34%	395,36
_	E31091Z			Red Bug Lake Rd to Howell Branch Rd		0	0	. 0	0	35,730	4,943	0	21,185	3,871,683					34%	3,933,54
_	ESIINIZ			C.R. 427 to U.S. 17-92 U.S. 17-92 to Lake Drive	0	0	0	0	0	0	0	ه ا	0	0	64%					
	TTYCAS2			U.S. 17-92 to Lake Drive	٥	0	0	0	0	0	0	0	٥	0	56%		_			
	ES3061Z	0077				0	0	0	0	0		a	0	0	0%		Í			
_	E34221Z			Burnell Rd to Orange County	• • • •	0	•	0	٩	0	٥	a	o	0			3%			
-	1961222	6420		5.R. 46 Ig C.R. 46-A	0	0	0	0	0	9		a	0	0	0%					
-	362232	9429		S.R. 46 to C.R. 46-A	0	•	0	0	٥	0	0	0	0	0	0%					-
	311717	9242		S.R. 46 to C.R. 46-A	- 0	0	0	0	0	0	٥	0	٥	0		16%				-
_	51211Z			Lake Howell Rd to S.R. 436 S.R. 436 to Eastbrook Dr	0	0		0	0	•	•	٥	D	0	69%					
-	312217			Easthrook Dr to Dadd Rd		0	•	•	0	•		0	o	٥	32%					
	312012				· · · · ·	0	٥	<u> </u>	٥	ه	•	0	0	0	59%	1				
	312832			Dudd Rit to S.R. 426 S.R. 436 to S.R. 426	•	٥	•		0	٥		٥	0	<u> </u>	62%		1			
	35021.7				P	0	٩	<u></u>	٥	0	٥	Q	0	0	53%	Ţ	T		-1	
_	320212			Semanola Bivd to Tuskawilla Rd	•		0	0	157,877	218,267	83,195	\$2,779	46,555	12,200,647					73%	12,789,31
				Sand Pond Rd to Longwood Hills Rd	•	- 0	0		0		0	0	ę	٥		24%				
			······	Markham Woods Rd to 3-4	•			· •	0			0	0	•		63%				
1					•	٥	<u>ه</u>	•	0	0		0	0	<u> </u>	37%					
<b></b>	51121Z			Resenter Rd to C.R. 15/Country Club Rd	0	0	٥	0	0	P	0	٥	•	0	57%	1				
ť				C.R. 15/Country Club Rd to U.S. 17-92		- 0		0	0	<u> </u>	0	Ø	0	•	63%					
_	6171Z/72Z			Markham Woods to 1-4		0	•		0		•	0	c	0		63%			1	
	YALTZ	1				٥	¢	P	0			0	0	0	0%					
	HIGIZ			Intersection at S.R. 434		٥		٥	0	•	0	0	0	0	0%					
_	40512			S.R. 434 to Lockwood Blvd		<u> </u>	•	•	0		٥	Q	<u> </u>	0				3475		
	3611Z			S.R. 436 to Center St		0			٥		0	0	0	0		1	55%			
-	30012			Center Si to S. R. 434	<u></u>	0		· · ·	0	0	•	0	0	0		1	39%			
_		_		3.R. 436 to S.R. 434		•	°[	٥	0	•	0	0	0	0			47%			
	YALTI			S.R. 436 to S.R. 434	۵,	٥	0	0	ō		0	0	D	, i			0%			
IN:	2311Z	0579 R	ed Bug Lake Rd S	S.R. 436 to Engle Cir	0	0	٥	0	0	0	0	0	•	0	82%		-+			

#### SOUTH EXPANSION COSTS - FY 1991/92 THRU FY 2000/01

		_	Roadway		-					00.000				1	1					
	Penta	(AS/400 #)						AUT	UAL ANNUAL	CUSIS			<u>ا</u> ــــــــــــــــــــــــــــــــــــ		L	<u> </u>				
	CON		NAME	LOCATION											Ameria)	North	West	Engl	Seeth	Tetal
	Contine 3/5	51 PID			FY91.92	F192/93	FY93/94	FY9495	FY 7556	FY 96/97	FY 97/94	FY 98/99	FY 99/04	-	12601	12602	12603	12684	12645	Expensions
54.	25511112/91	Z (H)22/0423	Rad Bug Lake Rd	Eagle Cir to Tuskawilla Rd	1 0	9		<u>, (1,2,1)</u>	11/2/4		119/04	1 1	PT 99/04	FY 00/01	<u>*</u>		*	-*	*	21/32-06/01
54	PE512412	64,30	Red Bug Lake Rd	Tuskawills R4 to S.R. 426		0		t –			<u>                                     </u>	<del> </del>		0	50%	ł		<u> </u>		
55	PE524112	643 J	Ramatian Rd	C.R. 46-A 10 S.R. 46				<del>  </del>	1 · · · ·		<u></u>	<del>- *</del>		• •	66%	<u> </u>				
55		9421	Rinshan Rd	S.R. 46 to Expressively		0		1 Å	<u> </u>		<del>  </del>	<u> </u>	0	<u> </u>		63%	_			
55		0421	Runningen Rd	Expressively to C.R. 46-A	0				°					•	0%	+				
6.	PE53071Z	0117	Sand Lake Rd	Hunt Club Blvd to S.R. 434							- 0	<u> </u>	a .	<u>⊢_</u> •	0%					
9	PE362342	a)a)/	Silver Lake Dr/Lake Mary Blvd	US. 17-92 to Sanford Ave			0		· ·	0	<u> </u>		0	0			54%			
9.	PE562412	01040	Silver Lake Dr/Lake Mary Blvd	Samford Ave to Ohio Ave	i i		0		u u	0	<u> </u>	d			0%	<u> </u>				
9	75562512	0107	Silver Lake Dt/Lake Mary Blvd	Ohio Ave to SR46/SR415		-				<u> </u>	<u> </u>	0	0	°	0%					
02.	PE560112	00/1	Snowbill Rd Bridge Replacement	Snowhill Rd			0		0		÷ ÷	0	0	0	0%				_	
2.	PESTURZ	D139	Tuskawila Rd Ph.	S R. 426 to Duke Rd		- <u> </u>	0	<del>ا ر</del>					0	°	0%	<u> </u>		_		
2		9141	Tuskamila 34 Ph I	Dike Rd to Red Bug Lake Rd			· · · · ·				••	0	0	0	59%					
2	PE312612	0542	Tuskawalia Rd Ph I	S R 476 to Ret Bug Lake Rd		, i								0	45%					
2.	PESTIGIZ	0145	Tuskawilla Rd Ph. 0	Ret Bug Lake Rd to East Lake Dr						0	•	0	Ð	<u>°</u>	54%					
2.	PESCHIZ	014J	Tuskawilla Rd Ph. @	East Lake Dr to Wieter Springs Blvd			0		····· ·	0	0		0	<u> </u>	15%					
2	PE31271Z	0543	Tuskawilla Rd Ph. 11/VT	East Lake Dr to S.R. 434				, v			0		0	°	55%					
2	CITYWSPR		Taskawilla Rd Ph. III/VI-City W. Spr	East Lake Dr to S.R. 434	v		- 0		0	0		°	0	0	69%					
	PESTIBIZ	Q)+4	Tuskawilla Rd Fie, IV	Winter Springs Blvd to S R. 434			0		0	0	<u>-</u>	0	•	<u> </u>	0%	-				
	PE330112	01+6	Wymore Rd	Onange County to S.R. 436				0	0	0	0	0	0	•	73%		-			
-		-			a 1	Ŷ	0	•	•	0	•	0	0	•			55%			

TOTAL

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145

44,175

7,475 152,019 210,546 287,924 186,870 85,007 67,741 16,071,326

17,118,226 17,118,226

#### TOTAL EXPANSION COSTS - FY 1991/92 THRU FY 2000/01

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1.00

				Roadway	· · · · ·	1			-							Attenal	North	West	East	South		1	
	Pent	u	(AS/400 #)	· · · · · · · · · · · · · · · · · · ·					TAL COS		URI É ÉC		CT FEES					CALCULATED FROM					
	CIP4	.						10			impact Fe					12691	12602	12603	1240H	12605	TOTAL	SUM OF	
num	арни		<b>FR</b> D	NAME	LOCATION	FY91.52	FY92/93	F1193/94	FY9475	FY 95-96	-	FY 97/98	FY 96/99	FY 99/00	FY 69/01		**		1		P1/82-60/01	SHEETS	VARIANCE
	PESISOIZ		ecsa -	Upsels Road	SR 46 to U.S 17-92 pending around			1 0	6		- <u></u>	6	1 0			0	0		<u>,</u>				
F.	PESIOLIZ		8057	Aupart Blvd Ph. II	U.S. 17-92 IOCR 46-A	;		, î	12.60	125,993	760	37,266	427,262	4.523	3.474.271	4 3 56 676			0		4,556,676	1556.676	
	PE510212		9061	Aupon Bird Ph. III	C.R. 46-A 10 5.R. 46				106,337	253.017	391,456	45.996	147,329	619,637	9,673,857	11.437.624	0		0	0	11,437,624		
	PE53051Z		0062	Beandi Rd	Eden Park Rd to S.R. 434				1			6	0	29.111	6,222,140	0	<del> </del>	6,242,250	0	,	6.142.250		
171	PESHULZ		6663	Chapman Rd	5.8 426 10 5.8 434	151,269	2.615		16,934	25.408	265.526	\$1,721	3,706	18,074	1,194,640			0	2.161.199		2,161,199		
201.	PE\$60212/2	чz	<b>6</b> ⊶	Chaiumta Bypass	C.R. 419 to Socwall Rd				10,7,4						4			, in the second	6.400,077		1.100.077		
14	PES+0212		00má	C.R. 419 Pal	Lookwood Rd to E Lamits Ovanie						30.920	115,690	15,666	6,536	1.929,131		- a	0	2,097,950		2.097.950		
ida I	PES40212	_	0056	C.R. 419751	E. Lamets Ovissio to Second St			, i i i i i i i i i i i i i i i i i i i					55.639	10.099	123,699		0		M9,437		949,437	949.437	
11	PE512012	_	0H2J	C.R. 425/Sanford Ave	Airport Bhat to Lake Mary Birgt	74.782	621,056	348,284	SLE399	1.954.676	939_590	274,522		611.073	439,050	6,046,764	0	0	0	0	6,046,764	6.046.764	
	1510)12/3		0067	C.R. 427761	S.R. 436 to Charlotte St	635.014	163,079	194,283	772.514	1,334,046	604.343	89.32)	85,835	46,224	4311217	8,149,676	0			6	1.349.476		
19	FESTIMIZ		004	C.R. 427 Ph 80	S.R. 434 to Langwood Hulls Rd	[33,94]	137,822	325,783	1.317.152	L159.491	516,379	567.043	199,561	29.553	528.029	5.184.762	0		0		5.124.762		
19.	PES 10512		2069	C.R. 427 Pb III	Langwood Halis to Longwood/Laise Mary Rd		20.609	51,557	211,644	377,590	614.430	255.766	159,826	1.585	+11.647	2.111.653	0	0	0		2.111.653		
19	PE510612		054040070	C.R. 427 Ph III/IV	S.R. 434 to U.S. 17-92	0	0		4,467	53	0	0	461.505	3,320,181	6,103,069	9,9(6,314	0	0			9,916,314	9.916.314	
19	списко	,		C.R. 427 Pa IE/IV-Carv of Longwood	S.R. 434 to U.S 17-92	1 0		6		0	0	0	0	٥	0	0	0	0	0	0	0		
	ESIGNIZ		0670	C.R. 427 Ph. IV	Longwood/Laiz Mary Rd to U.S. 17-92	156.688	319,752	1.099.399	1.805.459	2.591.258	58,718	109,497	363	0	0	-	0	0	0		6.141,134	6.441.134	
19	510712			C.R. 427 Pb Y	U.S. 17-92 to Hener	55,279		9.572	130,244		40,185	101,430			471.735	2,490,642	0	0	0	0	2,490,647		
19.	E3 100 12		0071/0072	C.R. 427 Pb V/VI	U.S. 17-92 to Lake Mary Bird	. 0	0	0	0	0	0	6	0	7,375	7.348.653	7.356.028	0	0	0	0	7,356.028	7.356.025	
19 P	7.51051Z		0072	C R. 427 Ph VI	Hesser to Lake Many Biva	129,967	231,537	179.848	724,414	399.173	387,049	6.955	9,187	175.351	555.760	2.799.941	0	0	0	U	2.799.941	2,799,941	
21. 2	esinniz		01H	C.R. 46-A Ph. III	Old Lake Mary Roto C R. 15/Country Club	0	0	0	0	56.919	129,940	364,082	412,752	365,467	6,540,300	1.109.460	0	0	0	0	L,109,460	1,109.460	
21	E51291Z		<b>6</b> 713	C.L. 46-A.D. II	C.R. 15/County Clab to Ratchan Rd	0	\$3.870	699.567	536.514	954.843	415,984	1,388,873	791,342	196.372	6,209,112	11,276,549	0	0	0	0	11,276,549	11.276,549	
21 0	TYLKMI		1748-01	C.R. 46-A Ph II - City of Lake Mary	C.R. 15/Country Club to Ranchart Rat		٥	٥	6	0	0	0	٥	0	0	0	٥	0	6	D	ه	0	
21. P	E32011Z		6074	C.R. 46-A Th.	Rinsbart Rd to C.R. 431/Orange Ave		Ģ	126.039	20,727	61.162	110,710	1.662.711	363.324	<b>13</b> ,171	107.200	0	2.535.046	0	Ð	0	2,535.046	2,535.046	
24 0	E530 12		0075-01	Dodd Nd	Red Bug Lake Rd to Howell Branch Rd	145	48,175	7,475	152.019	52,669	33.927	96,731	1.121	0	0	0	0	0	0	395,369	395,369	395.369	
24 9	E590122		0075-02	Dadd Rd	Red Bug Lake Rd to Howell Breach Rd	0	0	0	0	6	35,730	4,943	0	21,185	3,874,683	0	0	0	0	1.933.54	3.933.541	3.933.541	
25.	5510912		907A	Dog Track Re/Seminole Bivd	C.R. 427 to U.5 17-92	121,280	47.111	30,877	428.980	1,143.773	0	0	0	a	520,262	2,292,282	0	0	6	ð	2,292,282	2.292.282	
25	E) (XAIZ		0017	Dog Track Rd/Sommole Bivd	U.S. 17-92 to Lake Drive	230.411	949.604	1.474.046	\$20.699	1.521.977	949.939	1.051.142	75,321	425.941	617.159	8.187,647	0	٥	0	0	1,117,647	B.187.647	
2 c	TYCAS			Dog Tradi/Sciencela-Circ of Cass.	U.S. 17-92 to Lake Drive	0	0	0	0	٥		0	0	6	0	0	0	0	0	0	0	0	
27	E53061Z		¢077 (	lán Pat	Bunnell Rd to Orange Coupe	٥	0	C	0	0	0	6			351.630	0	0	551,630		D	551,630	551,610	
29 1	ES6201Z	_	0420	Grantine Rd	SR 46 m C.R. 46-A	0	٥	0	0	٥	٥	0	0	0	Û	0	0	o	۵	D	•	0	
29 1	E\$41272		0426	Grantine Rd	5.R 46 ID C.R 46-A		. o	Q	6	9	0	0	0	0	0	0	0	Q	0	D	٥	0	
29 🖷	E 162232		000 6	Grandime Ref	S.R. 46 ID C.R. 46-A	0	Q	٥	0	9	0	0	0	476,894	562.989	0	1,039,813	0		ð	1.039.883	1.039.883	
	2111712	_	<b>424</b> 2 B	invest Branch Kd Ph D	Lake Howell Rd to S.R. 436	51.479	\$9.794	403,653	155,206	572,045	2,357,345	170,109	205,539	123.125	4.061.219	9.001.262	0	0	0	0	9.044.262	9.008,267	
	ES 1211Z			lowell Branch Rd Pa I	S.R. 436 to Eastbrook Dr	214,220	917,666	214.377	347,493	46,138	169	172.569	\$1.349	5,206	0	2.006.666	0	٥	0	۵	2.006,666	2.006.666	
_	E512212			loved) Branch Jul Pa I	Eastbrook Dr. to Dodd Rd	237.636	440,043	31,803	13.021	0	55,287	0	973	17,392	0	<b>666,155</b>	0	Q	5		B66,155	866.155	
	E 12312			iowell Branch Rd Ph I	Dodd Rd to S.R. 426	707.051	542,830	761,912	401,258	1,242,809	19,400	187	0	•	0	3,706,447	0	0	0		1.796.447		
	E\$1261Z	_			5.R. 436 to S.R. 426		3,461	60.082	1,393,535	2.131.289	1345.113	42,145	60.524	37.399	143.410	5.221,967	0	0	٥		5.221.967	5.221.967	
	E35021Z			andre Dy	Seminola Bivd to Taskawille Rd	0	٥	٥		157.877	212.267	83,195	12.779	46.555	12,200,642	•	0	0	•	12,719,314	12,789,314		
36	E\$2021Z				Sand Pond Rd to Longwood Halls Rd	•	Ŷ	0	•	38,241	\$4,803	\$5,300	HOD:	191,631	1.730.065	D .	2,191,853	0	0	•	2,191,153		
38.				ale Hay Bhi	Markham Woods IId to 1-4	293.5%	254.942	6,819		164	8	ه		¢	0	٥	555.483	0	0	0	555,413		
38				also Mary Bird	L4 to Ranshart Road	343,403	169.419	23.919	•	6	ņ	0	0	•		536.741	0	0	0		536.741	536.742	
я					Ranchart Rd to C R 15/Country Club Rd	\$33,216	5\$5,379	102.171		٥		. 0	•	0	٥	1.520,766	P0	•	<u> </u>		1,520,766	1.529.766	
<u>я</u> , в	ESTIRIZ	+	_	ake Mary Bird	C.R. 15/Country Club Rd to U.S. 17-92	565,300	2.015.475	3,410,617	3_272_647	636_335	606,063	3,671		•	95.227	10,605,555	<b>v</b>	0	0		19.605_555		
39.				ake Mary Bird	Markham Woods in 1-4	0			- 0	0	P		0	•	٥	Ð	<u> </u>	0	•		0	-	
	E561712/72			Dougias/Markham Woods Rd	Intersection at 5.R. 434	- 0	0	0			. 4	0	0	•	0	D	•	0	0	0	0		
	TALT			Congine/Markham-City of Alt. Spr	Intersections at S.R. 434	- •	···· · · · · · · · · · · · · · · · · ·	0	0	0	-	0	°	0	٥		. 0	0	<u>a</u>	0	•	· · · · · · · · · · · · · · · · · · ·	
	E540312 E530312				5.R. 434 to Lockward Bird	•	<u> </u>	227	16,473	0	0	<u> </u>				0		<u> </u>	16,700	0	16,700		
_				Anagonery Id	S.R. 434 to Center St	103,210		318.132	716,445	104,237	89,362	÷	64,464	173,743	0	0	0	1,375,104	0	<u> </u>	1.575.304	1,575,104	
	ESTABLIZ ESTAMIZ			Antgoner 24	Center St to S.R. 434	•	112.831	141,629	905.339	109.517	348,666	422	84.431	123,659	9,160	0	0	1.639.655	0	P	1.639,635		
_			h	Anegomery Rd	S.R. 436 to S.R. 434	a	đ	0	•	2.230	1.370.132	2.503.942	366.727	13,192	615,071	0	<u> </u>	4,941,994	0		4.941,994		
-	TYALTI	-+-		domgomery Rd-Cerv of Als. Spr.	S.R. 436 (p) S.R. 434	•	a	<u> </u>		0	<u>0</u>	4		•	0	0	0	0	0		•		
_	E31301Z			ind Bag Later Rd	S.R. 436 to Engle Cir	<u> </u>	٥	÷	*	0	0	•	<u> </u>		347,680	347,640	0		0		347.680	-	· · · · <del>- ·</del>
	EST 1012/01				Eagle Cir to Testavalle Re	1,599.775	1.378.649	48.072	-316.285	140,641	134.996	SE, 694	v		0	3,797,151	•		0		3,797,151		
	ES13412 E520512			and Brag Luke Rd	Tankavnila Rel to S.R. 426	2.732.613	2.681.605	621,354	74,443	113,484	28,152	300.815		26,900	. 0	6,584,412	<u> </u>	°	•		6.584,412	6,584,412	
	E320312	_			C.R. 46-A (0 5.R. 46	0	•	0		٩	P	0	438,769		426,972		865.741	<u> </u>	. 6		165.743	865,743	· · · · · · · · · · · · · · · · · · ·
<u>35.</u> 55.			_		S R. 46 to Expression	0	0	9	- 0	0	<u> </u>	Q				<u> </u>	4		0		0	<u></u>	
					Expressivery to C.R. 46-A	•			6 1			0	a 1			0	0	٩	0	D	1 0	1 0	

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#### TOTAL EXPANSION COSTS - FY 1991/92 THRU FY 2000/01

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			Roadway					-				·	·		Anterial	North	141				n n	
	Panu	(15/400.4)						CTUAL ANNE		IBLE FO	D 13404	CT FCCC			1		West		South			
1	CP+		1				10					LIFES					CALCULATED FROM	ORIGINAL DA			4	
oumi	CORNER D	PD	NAME	LOCATION						mpact Fe					12401	12602	72603	12604	12405	TOTAL	SUM OF	
	PE530717				FY91/92	FY92.93	FY93/94	FY94.95	FY 95/96	FY 96/97	FY 97/98	Fr 95/77	FY 99/00	FY 60.91	*	*	× .	× ا	%	\$102-0081	SHEETS	VARIANCE
<b></b>		<u> </u>	Sand Lake Rd	Here Chub Bhol us S.R. 434	•	6	٥	٥	۵	٥	0	0	۵	293.615		۵.	293.615		D	293.615	393 615	Ð
	PE:6231Z		Selver Lake Dr/Lake Mary Bitd	US. 17-92 to Senford Ave	D	0	0	0	D	٥	0		D	0	0	p	0				0	9
59	PE362412	0104/	Silver Lake Dr/Lake Mary Bind	Sanford Ave to Olico Ave	6	0	9	Û		0	0	· · ·	9	6	6	0	<u> </u>	t				9
39.	PE\$63512	0167	Silver Lake Dr/Lake Mary Blive	Oteo Ave to SR46/SR415	6	0	0		0		0						<del>- : -</del>	<u>↓                                     </u>	ļ			
202.	E560117	0041	Snowbill Rd Brydge Replacement	Snowtuli Ré									0			- · ·	<u> </u>	+ <u>-</u> -		0		0
62	PE311342	0139	Tuskawalla Rd Pla. 1	5 R 426 to Date Rd	271,429	632,770	201.423	212.704	1,060,418	1 10 7 16	66,277	405.669	•	216.452	3177364		<u> </u>	<u> </u>	<u> </u>	0	3,177 864	
62.		0141	Tunkewsile Rd Ph	Dilar Rd to Red Bug Laire Rd	207,374	767 907	A		1.990.940	110.710		405.007		410.472	975,281		<u> </u>	<u>+-</u> •		5.177.144		
62.	4513612	0542	Tuskowska Ad Ph. i	S.R. 476 to Red Bug Lake Rd	0		6,378	186.757	1,595,356	1,725,619	13 015			10,824			<u>-</u>	<u> </u>	<u> </u>	975.261		<u>v</u>
62	<b>1</b> 5126 2	Dies	Tunkawille Rd Ph	Read Bog Lake Rose East Lake Dr	101.694	64,798	951,049	273,709	4,290	1,723,017	377,177	731.921	47,531	10.304	2651.573		<u> </u>	0	<u> </u>	3.612.970		
62	251141Z	D141	Tuskawills Rd Ph. Ul	East Lake Dr to Water Springs Bryd			71,865	9,021	1.195	56.377	14,030	91.725	17.33	569,564	\$13.50		<u> </u>			2631.573	413.881	
62	E31271Z	0543	Taskavalla Rd Pb. 11/VI	East Lake Dr to S.R. 434	48,145	78,322	\$0,832	141,373	55.527	2,431	2,431	8,996	2.021.243	3,141,294			<u> </u>	<u> </u>	<u> </u>		5,640,506	<u> </u>
62	TYNSPR		Tuskawilla Rd Ph. III/VI-Cay W. Spr	East Lake Druo 5 R 434	6					1.54	1.921		2.921.243	3.104.2V4	3,040,500			-	<u> </u>	5.640.506	3,640,906	
62. 3	ESTISTZ	0(44	Tunkanxilla Rd Pix IV	Winter Springs Blind to S.R. 434				*	13.243	248.027	407 735	620,963	27.371	623,653	1,942,991			- 0	-	0	1.942.991	<u> </u>
65	E11011Z	0146	Wymare Rd	Orange Count to 5 R 436		6	120.536	121,141	13,231	1.912		620.765					<u>v</u> .	- 0		1,942,991		<u> </u>
						• •	+10_304	141.140	10201	1,942 }		•	252.442	3,129,169	e	[ []	4.638,464	1 0	<u> </u>	4,639.464	4,638.464	۰ ۱
				TOTAL	10,101,917	3.456.775																
					10.101.917	13.436.773	12.031.563	17.084,670	21.296.038	14.359.463	10.613.699	7.310.642	10.854,598	91,466,341	159,354,019	7,144,005	19.862.712	5,232,985	17.116.226		SUM DOWN	•
				SUM OF SHEET FOTALS	10,101,937	13.456.775	12.031.563	17.044.670	21.296.038	14,359,485	10.1 3.898	7,310.642	10.854.591	9  466.348	]					208,775,949 208,775,949	CHECK SUM ACROSS	U



**RODD IMPACT FEE COLLECTOR DISTRICTS** 

Seminole County Community Resources/Cartographics

## SEMINOLE COUNTY ROAD IMPACT FEES

SUMMARY OF EFFECT OF SUNSET DATES FOR KEY EXAMPLE USES Combined Arterial and Collector Fees by District RATES AS BECAME EFFECTIVE 7/01/90, COUNTYWIDE

EXAMPLE USES	NORTH Thru' 12/31/2002	EAST Thru' 12/31/2007	NORTH 01/01/03- 12/31/21 EAST 01/01/08- 12/31/21	SOUTH CENTRAL Thru' 12/31/2021	WEST Thru' 12/31/2021	
Single-Family	\$847	\$940	\$705	\$1,185	\$1,27 <sup>,</sup>	
Apartments	\$566	\$628	\$471	\$792	\$84	
FEE PER 1,000 SQUARE FEET						
Office 100K – 200K Square Feet	\$1,547	\$1,716	\$1,287	\$2,164	\$2,32(	
Retail 100K – 299,999 Square Feet	\$2,189	\$2,429	\$1,821	\$3,062	\$3,282	
Warehousing	\$478	\$530	\$398	\$669	\$71;	

NOTES: Fees are assessed at the rate in effect at the time of building permit.

See Map for District Boundaries.

Consult Land Development Code, Appendix C for Complete Fee Schedule and Legal Descriptions of District Boundaries. Consult Land Development Code, Chapter 120, regarding Special Calculations, etc.

### PROPERTY RIGHTS ANALYSIS For An Ordinance amending Chapter 120 Of the Land Development Code of Seminole County, Florida

### **June 2002**

### Amendment to the Land Development Code of Seminole County

- The County is proposing to amend the <u>Land Development Code of Seminole Countv</u> by amending Chapter 120 – Road Impact Fees, which will be incorporated into the land development regulations as codified in the Land Development Code of Seminole County. The proposed ordinance would, if enacted, provide for an additional definition; adopt an analysis of the use of road impact fees study; provide sunset dates; specify the use of a technical advisory committee and road impact fee citizens advisory committee; provide for severability; provide for codification; and provide an effective date.
- Among the reasons for proposing the amendment to Chapter 120 of the Land Development Code is that the 1990 Road Impact Fee improvements program is in the **final** stages of implementation; all designated projects are in progress. As previously envisioned, the 1991 Local Option Sales Tax enabled the program of widenings to major County roads to be advanced by forward-funding growth's impact fee share of these improvement costs. Repayment of the advance **funding** will be implemented to be consistent with concepts originally set forth in both the Road Impact Fee ordinance and the 1991 Sales Tax programs as funds of the five Road Impact Fee Districts become available. Sunset dates can now be forecasted based upon the projected time to accomplish repayment for each Fee District. The establishment of sunset dates requires an amendment to the Land Development Code.

### Zoning Standards

• This ordinance does not change or alter the actual permitted, conditional, or prohibited uses within any zoning categories or change the actual zoning map designation of a lot, parcel or parcels of land.

### **Estimated Economic Impact on Individuals, Businesses or Government**

### Advantages:

• No changes to Road Impact Fee rates are necessary to implement the repayments. However, the fee levied in each District should sunset at a projected **future** date based upon estimates of approximate time to accomplish repayment, with no Collector district extending beyond the Arterial sunset date.

S:\ADMIN\Road Impact Fees\PROPERTY RIGHTS ANALYSIS.doc 6/3/2002

Page 1 of2

• Improvement schedules previously reviewed with the County Commission for the designated Road Impact Fee projects which are currently in progress through approximately 2005 can remain on-track so long as repayment occurs.

### **Disadvantages:**

• At this time, the proposed Amendments appear to involve changes which do <u>not</u> introduce identifiable economic or property rights disadvantages to individuals, businesses or government.

### Anticipated New, Increased. or Decreased Revenues

- Although Road Impact Fee revenues would decline as the individual Collector District fees sunset, the Arterial Road Impact Fee, which is the largest, will continue to apply Countywide through 2021.
- The monies repaid to the 1991 Sales Tax **fund** will be used first to complete various in-progress projects and to then proceed with meeting other future improvement needs, such as new corridor roadways that would serve as arterials or serve to relieve arterials, or transit facilities of similar countywide benefit. It should be noted that this type of project is a category of future need not met under the Renewed 2001 One Cent Sales Tax program and is also a category of improvement related to accommodating future growth.

### Data and Method used in Determining Analysis

- Analysis of the Use of Road Impact Fees dated November, 2001
- Land Development Code and comprehensive Plan of Seminole County

### **Citation**

• All land development regulations shall be evaluated prior to their enactment to determine the extent and scope of their impact upon property rights (Policy 2.12.3 Evaluation of New Land Development Regulations, <u>Seminole County</u> <u>Comprehensive Plan</u>, pages B-57, October 2000).

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Page 2 of 2

# ECONOMIC IMPACT STATEMENT

DATE: June 2002

**DEPT./DIVISION: Planning and Development** 

CONTACT PERSONS: Kent Cichon Pam Hastings EXTENSION: #7126 #5605

### DESCRIBE PROJECT/PROPOSAL:

Revision of the Road impact Fee Land Development Code of Seminole County, Chapter 120, for the Department of Planning and Development to include the establishment of future sunset dates.

The Road Impact Fees levied in each district are recommended to sunset at a projected future date. These projections are based on the availability of revenue collections for repayment and estimates for the completion of those repayments.

The proposed sunset dates are as follows:

North Collector-	12/31/2002		
East Collector-	12/31/2007		
South Collector-	12/31/2021		
West Collector-	12/31/2021		

Arterial (Countywide) - 12/31/2021

DESCRIBE THE DIRECT ECONOMIC IMPACT OF THE PROJECT/ PROPOSAL UPON THE OPERATION OF THE COUNTY:

The proposal to amend the existing Road impact Fee ordinance will have a direct economic impact upon the operation of the County. Since collections for road impact fees will ultimately cease, plans for long-range funding of future major road improvement/expansion projects will have to be made accordingly. By 2021, the County will eliminate a revenue stream representing six (6) to seven (7) million dollars a year for road improvements.

DESCRIBE THE DIRECT ECONOMIC IMPACT OF THE PROJECT/ PROPOSAL UPON THE PROPERTY OWNERS/TAX PAYERS/CITIZENS WHO ARE EXPECTED TO BE AFFECTED:

The proposal will decrease the fees levied on future development in each impact fee district as the sunset date is attained, as outlined above.

S:\ADMIN\Road Impact Fees\Econ Impact 2002\_Impact Fees.doc June 3, 2002 Page 1 of 2

IDENTIFY ANY POTENTIAL INDIRECT ECONOMIC IMPACTS, POSITIVE OR NEGATIVE WHICH MIGHT OCCUR AS A RESULT OF THE PROJECT PROPOSAL:

As road impact fees are eradicated, overall costs for development will be less expensive. In developable areas, the financial impact to potential property owners will be positive. In the long-term, however, if capacity expansion construction needs for the major road network exceed available funding levels, new revenue sources may have to be considered.

S:\ADMIN\Road Impact Fees\Econ impact 2002\_Impact Fees. doc June 3, 2002 Page 2 of 2