

ITEM # _____

SEMINOLE COUNTY GOVERNMENT
LAND PLANNING AGENCY / PLANNING AND ZONING COMMISSION
AGENDA MEMORANDUM

SUBJECT: Capital Improvements Element - 2004 Annual Update

DEPARTMENT: Planning & Development DIVISION: Planning

AUTHORIZED BY: Matthew West CONTACT: Dick Boyer EXT. 7382

Agenda Date 07/07/04 Regular Work Session Briefing
Special Hearing – 6:00 Public Hearing – 7:00

MOTION/RECOMMENDATION:

1. Recommend the proposed text amendment updating the CIE Exhibits section of the Capital Improvements Element of the Comprehensive Plan;
2. Recommend denial of the proposed amendment;
3. Move to continue this item to *(date certain specified)*.

(District: County-wide)

(Dick Boyer, Senior Planner)

BACKGROUND:

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

The amendment presented to the Land Planning Agency/Planning and Zoning Commission (LPS/P&Z) and to the Board of County Commissioners at the transmittal hearing reflects the initially proposed budget items for the next fiscal year (FY 2004/05). Once the BCC has adopted the new fiscal year's budget in September, the list of capital projects will be revised to reflect the adopted budget and include previously approved projects (rebudgets). The updated amendment will then be presented at the adoption hearing.

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

STAFF RECOMMENDATION:

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

Reviewed by:
 Co Atty: _____
 DFS: _____
 OTHER: _____
 DCM: _____
 CM: _____

File No. 04F.TXT01

FACILITY	INDIVIDUAL FACILITY NOTES ON CIE UPDATE
Drainage	The Department is currently meeting the adopted level of service and will continue to do so during the five year planning period. The Department continues to make progress in initiating local and regional improvements as a result of completed basin studies, implementing water quality programs and maintaining the system to the degree funding allows.
Libraries	The Department is currently meeting the adopted level of service and will continue to do so during the five year planning period.
Potable Water/ Sanitary Sewer	The Department is currently meeting the adopted levels of service and will continue to do so during the five year planning period. Renewal requests for the NE and SE service area Consumptive Use Permits (CUP) have been submitted and a consolidated CUP for all County service areas is being prepared for submittal. Due to possible acquisition (as of 6/6/04) of Florida Water Service service areas, additional capital projects may be identified and placed in the CIE. During 2005, a 10-year water supply facilities work plan will be brought forward to meet legislative requirements.
Public Safety	The Department is currently meeting the adopted level of service and will continue to do so during the five year planning period with available and scheduled units. Pending the result of ongoing discussions regarding stations and response zones, up to 4 additional units may be added during the 5-year planning period.
Recreation	The Department is currently meeting the adopted level of service and will continue to do so during the five year planning period.
Solid Waste	The Department is currently meeting the adopted level of service and will continue to do so during the five year planning period.
Transportation - Mass Transit	The Department is currently meeting the adopted level of service and will continue to do so during the five year planning period. Currently, the 9 th Cent Gas Tax provides only a portion of the funding needed and cities and the County have contributed additional monies to maintain the service level. The County Manager and city mayors and managers continue to work on the identification of additional steady, long term funding mechanisms to offset these costs.
Transportation - Roads	The capacity tables for roads, shown in the CIE Exhibits, Facility Program – Transportation: Roads section, have been updated to reflect County and State improvements, i.e., widenings from 2 to 4 lanes, which provide additional capacity and improved the level of service.

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

ATTACHMENT(S):

- Economic Impact Statement
- Copy of the updated CIE Element Exhibits Section

Seminole County ECONOMIC IMPACT STATEMENT

Date:	07/07/04	Dept/Div:	P&D/Planning Division
Contact:	Dick Boyer	Phone Ext:	407-665-7382
Action:	Ordinance amending the Comprehensive Plan		
Topic:	Annual Update to the Capital Improvements Element		

Describe Project/Proposal

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

The purpose of this amendment is to insure that the adopted list of capital improvement projects in the Comprehensive Plan accurately matches the County's adopted Fiscal Year budget and five year Capital Improvements Program (CIP).

Describe The Direct Economic Impact Of The Project/Proposal Upon The Operation Of The County

There is no direct economic impact as a result of this amendment. The amendment serves as a summary of previous Board action.

Describe The Direct Economic Impact Of The Project/Proposal Upon The Property Owners/Tax Payers/Citizens Who Are Expected To Be Affected

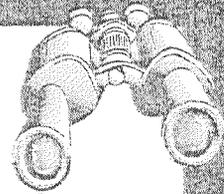
There is no direct economic impact as a result of this amendment. The amendment serves as a summary of previous Board action.

Identify Any Potential Indirect Economic Impacts, Positive Or Negative, Which Might Occur As A Result Of The Adoption Of The Ordinance

There is no direct economic impact as a result of this amendment. The amendment serves as a summary of previous Board action.

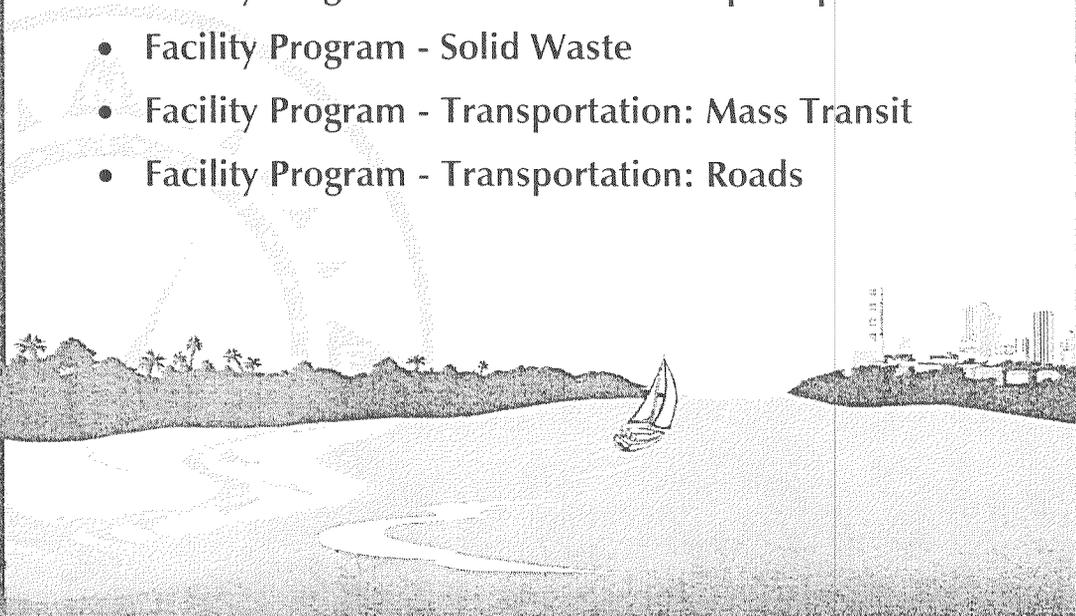
Citation

Seminole County Home Rule Charter



EXHIBITS – ANNUAL CIE UPDATE

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



VISION 2020





Vision 2020 Comprehensive Plan Seminole County, Florida

CAPITAL IMPROVEMENTS ELEMENT Introduction to Annual CIE Update - 2004/05

ANNUAL UPDATE TO THE CAPITAL IMPROVEMENTS ELEMENT

This update amendment covers the five year period of 10/01/2004 through 09/30/2009. The amendment pages entirely replace the previous Exhibits section of the adopted Capital Improvements Element (CIE).

COMPLIANCE WITH THE EVALUATION AND APPRAISAL REPORT

For the 1998 Evaluation and Appraisal Report (EAR), the first eight elements Seminole County Comprehensive Plan (Spring Amendment 015.TXT1) were adopted by the Board of County Commissioners (BCC) on May 8, 2001, and found in compliance by the Department of Community Affairs, as publicly noticed on June 27, 2001. The 2001 Spring Amendment, the first of two Vision 2020 amendment submittals, implemented the County's 1998 EAR based amendments.

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

PURPOSE OF THE CAPITAL IMPROVEMENTS ELEMENT

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

Seminole County's Comprehensive Plan is comprised of the facility elements specified in Rule 9J-5, Florida Administrative Code as well as three optional elements (see list below). The elements are designed to ensure that the County's growth management plan is supported by adequate services and infrastructure in a timely fashion. The CIE provides an assurance of effective facility element implementation by adopting a financially feasible 5-year schedule of improvements for each type of facility, and by measuring whether those improvements are adequate to meet current and projected demands covering the 5-year period. (Note that the Natural Groundwater Aquifer Recharge is addressed in the Conservation and Future Land Use Elements with capital projects being incorporated in the Drainage, Potable Water, Sanitary Sewer or Transportation-Roads capital project programs.)

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





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B Optional Elements:

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

ELEMENT UPDATE DETAILS

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

Facility Level of Service Description

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

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

- A The “Summary of Policies, Programs and Capital Improvements with Cost Impacts” is a program description summarizing the overall capital program of the facility and identifies funding sources and any special issues faced by the facility. **Note:** The former Trails section of the Transportation Facility Program has been moved to and incorporated into the Recreation and Open Space Facility Program.
- B The “Capacity/Improvements Summary” reports existing and projected capacity and service demand figures based on the most recently adopted socioeconomic data series. This provides a check on whether any facility deficiencies are projected within the five year planning period.
- C The “Five Year Capital Schedule of Improvements” shows each major capital project and the dollars allotted to its implementation over the five year planning period. During the annual CIE amendment process, capital project schedules and funding sources are subject to continuing adjustment to reflect management and funding strategies developed in conjunction with preparation and adoption of each Annual Budget. Once the budget is adopted (September of each year), rebudgets of projects appropriated in the prior fiscal year are incorporated for the final adoption hearing of the CIE Update. By this means, the first year of the CIE is always consistent with the adopted annual budget for that year.

SUPPORT DOCUMENT UPDATE

CIE Element support material provided in support of this amendment contains the socioeconomic data used in evaluating each facility’s projected service demand, the basic demand calculations for each facility and a demonstration of the financial feasibility of the CIE based on the County’s Five Year Capital and Operating Budget.



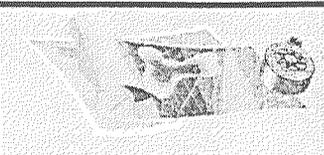


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Facility LOS - All Facilities

Plan Element	Facility Type	Service Area	Adopted Level of Service
Drainage	Drainage Structures	By Basin, Countywide	see Exhibit CIE: Facility LOS - Drainage
	Water Quality		see Exhibit CIE: Facility LOS - Drainage
Library Services	Library System Collection	Countywide (less Alt. Springs)	1.0 Book/Capita
Potable Water	County Water Treatment Plants	Service to portions of the unincorporated area and cities	350 Gallons/Day ERC
Public Safety	Fire/Rescue Units	Unincorporated Area	5 Minute Countywide Average Response Time
Recreation and Open Space	Urban Community Parks - Land and Facilities	Countywide	3.6 total acres/1,000 population
			1.8 developed acres/1,000 population
Sanitary Sewer	County Wastewater Treatment Plants	Service to portions of the unincorporated area and cities	300 Gallons/Day/ERC
Solid Waste	County Landfill	Countywide 2001/02-2005/06	Dwelling Unit - 4.2 lbs/day Employee - 4.7 lbs/day
	County Transfer Station	Countywide 2001/02-2005/06	Dwelling Unit - 4.4 lbs/day Employee - 4.9 lbs/day
Transportation	County Arterial and Collector Roads 2-lane, 4-lane, 6-lane	Vary by Character Area: Rural, Mixed Use Centers, Development Coridors and Neighborhoods	Daily/Peak Hour
			Per Transportation Element Policies for facilities impacted by Mixed Use Center traffic and facilities in Special Transportation Areas, facilities parallel to exclusive transit or toll facilities, physically or policy constrained facilities, backlogged facilities and other facilities.
	State Roads	County -wide	Per Transportation Element (FIHS per FDOT LOS Criteria Tables)
	Mass Transit System	Transit Service Area	1.03 revenue miles/capita translating the annual revenue miles standards as: 1.5219/Single-Family dwelling units 1.1255/Multi-Family dwelling units 1.3162/Hotel-Motel room 3.1164/Retail employee 0.4266/ Non-Retail employee





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Facility LOS - Drainage

Level of Service Standards for New Development

Facility	Design Storm
Retention/Detention Basins (with positive outfall) - Sites and Subdivisions	25 Year, 24 Hour
Retention /Detention Basins (Landlocked with no positive outfall)	100 Year, 24 Hour (Total Retention)
Retention/Detention Basins - Adjacent to a public right-of-way with no positive outfall	25 Year, 24 Hour (Total Retention)
Closed Drainage System (Internal to Development)	10 Year, 3 hour
Roadside Swales	10 Year, 3 hour
Arterial and Collector Streets	10 Year, Hydraulic Gradient Line - 1.0 feet below gutter line
Local Streets	10 Year, Hydraulic Gradient Line - 0.5 feet below gutter line
Canals	25 Years
Bridges - The design frequency may be increased if found necessary by the Manager of the Development Review Division to protect upstream or downstream properties.	100 Years

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





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Facility LOS – Seminole County Roads

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

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

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

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





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Facility LOS - State Highways Criteria

Rural Areas and Areas Less Than 5,000 Population

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

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

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





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Facility Program – Drainage

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

Scheduled Program and Cost Impacts for 10/1/2004 - 9/30/2009	
FY 2004/05 Elder Creek Improvements Yankee Lake Basin Evaluation NPDES Middle Basin Initiative/Regional Improvements – Joint Projects Funding	
FY 2005/06 – 2008/09 Big Econ Basin Evaluation Conveyance System Deficiency Correction Projects Neighborhood Improvements	
Total 5 Year Cost	\$24,565,903

Potential Additional Cost Impacts During/Beyond Five Year Planning Period	
<ul style="list-style-type: none"> · Implementation of water quality programs and deficiency corrections based on current NPDES permit. · Full funding, through construction phases, of certain projects. · Initiation of remaining 5 Basin Studies (Big Econ, St.Johns, Sanford, L. Harney, Puzzle Lake basins). · Future needed right-of-way acquisitions. · Further operating and management programs/costs. · Funding of the Total Maximum Daily Load (TMDL) program for Seminole County beginning FY2005/06 for NPDES Permit compliance. 	

Available Funding Options - Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Drainage Capital Improvement Element Update for Fiscal Years 2005/06 through 2007/08 are: General fund, Transportation Trust fund, Local Option Infrastructure Sales Tax fund (if major road system related), Stormwater assessment. The revenue capacities associated with each of the above major revenues provide sufficient funding to enable full implementation of the five year schedule of improvements identified as part of the CIE Update. In addition, federal/state funding and other public/private partnership funding will continue to be aggressively pursued.





Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity/Improvements Summary

Stormwater Program

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

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





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Five Year Capital Schedule of Improvements

Element: DRAINAGE

<u>Project Title</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
JPP/SWEETWATER COVE TRIBUTARY/BIG WEKIVA	Proj	\$350,289	\$0	\$0	\$0	\$0
0083 02 - DC69146X CIE	Oper	\$0	\$0	\$0	\$0	\$0
JPP/LITTLE ECON CRANE STRAND	Proj	\$769,942	\$0	\$0	\$0	\$0
0092 02 - DC69151X CIE	Oper	\$0	\$0	\$0	\$0	\$0
LOCKHART-SMITH CANAL	Proj	\$0	\$250,000	\$250,000	\$0	\$0
0116 01 - DC67041X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SIX MILE CANAL-PHASE 1	Proj	\$0	\$150,000	\$250,000	\$0	\$0
0116 11 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
LIGHTWOOD-KNOT CANAL-PHASE 1	Proj	\$0	\$0	\$0	\$250,000	\$250,000
0116 12 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
LINCOLN HEIGHTS	Proj	\$0	\$250,000	\$100,000	\$500,000	\$500,000
0116 13 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR LITTLE WEKIVA BASIN EVALUATION	Proj	\$242,958	\$0	\$0	\$0	\$0
0117 01 - DC67051X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR MAJOR/MINOR CONVEYANCE-COUNTYWIDE	Proj	\$0	\$0	\$0	\$0	\$0
0130 01 - DC69011X CIE	Oper	\$40,000	\$45,000	\$50,000	\$55,000	\$60,000
STWTR WATER QUALITY NPDES PROFESSIONAL S	Proj	\$0	\$0	\$0	\$0	\$0
0243 01 - DC69031X CIE	Oper	\$913,443	\$280,000	\$295,000	\$310,000	\$325,000
STWTR FIELD OPERATIONS EQUIPMENT	Proj	\$0	\$272,000	\$130,000	\$144,000	\$279,500
0955 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR-CONVEYANCE PROGRAM CAPITAL PROJECT	Proj	\$0	\$780,000	\$710,000	\$850,000	\$0
1613 01 - DC60212X CIE	Oper	\$0	\$0	\$0	\$0	\$0
JPP/SR 434 SEDIMENTATION BASIN	Proj	\$480,597	\$0	\$0	\$0	\$0
1745 03 - DC60216X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR-JPP/BRISSEON AVE. STORMWATER RETROF	Proj	\$575,834	\$0	\$0	\$0	\$0
1918 02 - DC69037X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTE-JPP/FIRST DRIVE STORMWATER RETROFI	Proj	\$4,113	\$0	\$0	\$0	\$0
1918 03 - DC69038X CIE	Oper	\$0	\$0	\$0	\$0	\$0
JPP/NAVY CANAL STMWTR FACILITY	Proj	\$1,723,029	\$0	\$0	\$0	\$0
1927 01 - DC69042X CIE	Oper	\$0	\$0	\$0	\$0	\$0
JPP/CAMERON DITCH RETROFIT	Proj	\$621,000	\$0	\$0	\$0	\$0
1927 02 - DC69043X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR- ELDER CREEK	Proj	\$4,105,181	\$0	\$0	\$0	\$0
2030 02 - DC69161X CIE	Oper	\$0	\$0	\$0	\$0	\$0
XTWTR - MULLET LAKE PARK RD/ST JOHNS BAS	Proj	\$0	\$350,000	\$350,000	\$0	\$0
2069 06 - DC69181X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WEST CRYSTAL DR.	Proj	\$0	\$0	\$150,000	\$0	\$250,000
2069 08 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
MICHIGAN AVE	Proj	\$0	\$0	\$0	\$0	\$150,000
2069 09 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
CONTINGENCY- MINOR PROJECTS	Proj	\$0	\$50,000	\$100,000	\$100,000	\$100,000
2069 10 - CIE	Oper	\$0	\$0	\$0	\$0	\$0

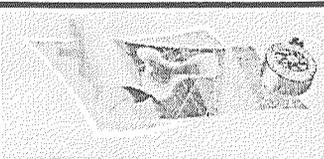




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<u>Project Title</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
STWTR - LONGWOOD HILLS ROAD DRAINAGE IMP	Proj	\$160,000	\$0	\$0	\$0	\$0
2076 02 - PC69186X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR - SNOWHILL ROAD AT WILLINGHAM ROAD	Proj	\$145,000	\$0	\$0	\$0	\$0
2091 01 - PC69200X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR - ANCHOR ROAD	Proj	\$90,000	\$0	\$0	\$0	\$0
2091 02 - PC69218X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR - LK HOWELL/MEADOW AVENUE	Proj	\$260,000	\$0	\$0	\$0	\$0
2091 03 - PC69219X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR - SNOWHILL ROAD BRIDGE	Proj	\$320,000	\$0	\$0	\$0	\$0
2091 04 - PC69221X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR - CURRYVILLE ROAD	Proj	\$240,000	\$0	\$0	\$0	\$0
2091 05 - PC69222X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR - WEKIVA PARK DRIVE	Proj	\$580,000	\$0	\$0	\$0	\$0
2091 06 - PC69223X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR-F-250 CREWCAB, 4 DOOR 4 X 4 SINGLE	Proj	\$28,000	\$0	\$0	\$0	\$0
2206 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR YANKEE LAKE BASIN EVALUATION	Proj	\$250,000	\$0	\$0	\$0	\$0
2283 01 - PC69208X CIE	Oper	\$0	\$0	\$0	\$0	\$0
JPP/MELLONVILLE AVE. RETROFIT PROJECT	Proj	\$1,300,017	\$0	\$0	\$0	\$0
2286 01 - PC67046X CIE	Oper	\$0	\$0	\$0	\$0	\$0
JPP/CASSEL CREEK STMWTR MGT FACILITY	Proj	\$250,000	\$0	\$0	\$0	\$0
2290 01 - PC69202X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WAVERLY/WINDSOR	Proj	\$50,000	\$0	\$0	\$0	\$0
2291 01 - PC69203X CIE	Oper	\$0	\$0	\$0	\$0	\$0
BAYMEADOW ROAD	Proj	\$60,000	\$0	\$0	\$0	\$0
2291 03 - PC69205X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ALEXANDER AVENUE	Proj	\$90,000	\$0	\$0	\$0	\$0
2291 04 - PC69206X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WEST 27TH ST/SOUTH PARK AVENUE	Proj	\$90,000	\$0	\$0	\$0	\$0
2291 05 - PC69207X CIE	Oper	\$0	\$0	\$0	\$0	\$0
MULLET LAKE PARK RD.	Proj	\$150,000	\$0	\$0	\$0	\$0
2291 08 - PC69212X CIE	Oper	\$0	\$0	\$0	\$0	\$0
PEARL LAKE/PRARIE LAKE OUTFALL	Proj	\$55,000	\$226,500	\$0	\$0	\$0
2291 09 - PC69213X CIE	Oper	\$0	\$0	\$0	\$0	\$0
LINE DRIVE	Proj	\$170,000	\$0	\$0	\$0	\$0
2291 10 - PC69216X CIE	Oper	\$0	\$0	\$0	\$0	\$0
STMWTR - FIRST STREET/CHULUOTA	Proj	\$30,000	\$0	\$200,000	\$0	\$0
2291 11 - PC69214X CIE	Oper	\$0	\$0	\$0	\$0	\$0
NORTH STREET	Proj	\$126,500	\$0	\$0	\$0	\$0
2291 12 - PC69215X CIE	Oper	\$0	\$0	\$0	\$0	\$0
EAST SETTLERS LOOP	Proj	\$120,000	\$0	\$0	\$100,000	\$0
2291 14 - CIE	Oper	\$0	\$0	\$0	\$0	\$0





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<u>Project Title</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
SR426@ ALOMA WOODS	Proj	\$120,000	\$0	\$246,500	\$0	\$0
2291 15 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
STWTR-CONTINGENT NEIGHBORHOOD DRAINAGE P	Proj	\$0	\$0	\$0	\$346,500	\$0
2291 16 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: DRAINAGE	Proj	\$13,557,460	\$2,328,500	\$2,486,500	\$2,290,500	\$1,529,500
	Oper	\$953,443	\$325,000	\$345,000	\$365,000	\$385,000





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program - Libraries

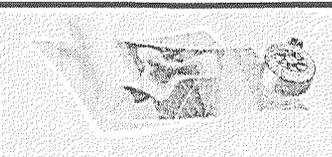
Summary of Policies, Programs and Capital Improvements with Cost Impacts Libraries

Scheduled Program and Cost Impacts for 10/1/2004 - 9/30/2009	
Funding to continue to maintain collection size of 500,000 volumes +/- 10%. Includes books, annuals, periodicals and collection maintenance as needed, taking into account the changing electronic formats in which these items are produced. Cost impact encompasses updates to reference collection, customer requests and replacement of lost/stolen titles.	
Total 5 Year Cost	\$3,637,184

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

Available Funding Options – Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Libraries Capital Improvement Element (CIE) Update are: General fund, Library Impact Fee fund, Library Contributions/Donations fund. The revenue capacities associated with each of the above major revenues provide sufficient funding to enable full implementation of the five year schedule of improvements identified as part of the CIE Update.





Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity/Improvements Summary

Libraries

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

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

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





Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Element: LIBRARY SERVICES

<u>Project Title</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
LIBRARY COLLECTION REPLACEMENT VOLUMES	Proj	\$691,171	\$691,171	\$691,171	\$691,171	\$0
0250 01 - DA20131X CIE	Oper	\$0	\$0	\$0	\$0	\$0
LIBRARY BOOK DONATIONS	Proj	\$10,000	\$10,000	\$10,000	\$10,000	\$0
0298 01 - DA20141X CIE	Oper	\$0	\$0	\$0	\$0	\$0
LIBRARY COLLECTION NEW VOLUMES	Proj	\$232,500	\$200,000	\$200,000	\$200,000	\$0
0603 01 - DA20191X CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: LIBRARY SERVICES	Proj	\$933,671	\$901,171	\$901,171	\$901,171	\$0
	Oper	\$0	\$0	\$0	\$0	\$0



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

Scheduled Program and Cost Impacts for 10/1/2004 - 9/30/2009	
Among the projects scheduled for Environmental Services is a Computerized Maintenance Management Program for tracking all equipment and work orders, expansion of the Northwest Regional Wastewater Treatment facility to 3.9 million gallons a day (MGD) and expansion of the reclaimed system to include residential service in the Northwest area. Renewal requests for the NE and SE service area CUPs have been submitted and a consolidated CUP for all County service areas is being prepared for submittal. Projected shortfalls in water allocation for 2010 are expected to be addressed during the CUP allocation process and Water Supply Facilities Plan implementation in conjunction with the Regional Water Supply Plan.	
Total 5 Year Water Cost	\$37,848,282
Total 5 Year Sewer Cost	\$36,974,465
Grand 5 Year Cost	\$74,822,747

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

Available Funding Options - Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Potable Water Capital Improvement Element Update are: General fund, Water and Sewer Enterprise fund, Water Connection Fee fund, Water and Sewer 21M Bond Proceeds, Development Review Fund. The revenue capacities associated with each of the above major revenues provide sufficient funding to enable full implementation of the five year schedule of improvements identified as part of the CIE Update.

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

(facility program potwater sansewer.xls)



Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity/Improvements Summary

Potable Water

Water Service Areas (mgd)	2003			
	Design Capacity (ADF) (1)	Permit SJRWMD Alloc (2)	Current Demand (ADF)	Permit Surplus/Deficit
N West (4)	8.196	5.790	4.678	1.112
N East (4)(5)	4.031	3.020	1.976	1.044
S East (6)	13.080	9.150	7.825	1.325
S West	2.560	1.480	1.167	0.313
TOTALS	27.867	19.440	15.646	
Blk Hmk (7)	0.175	NA	0.098	0.077
Water Service Areas (mgd)	2010			
	Design Capacity (ADF) (1)	Permit SJRWMD Alloc (2)	Current Demand (3)	Permit Surplus/Deficit
N West (4)	11.258	8.230	9.960	(1.730)
N East (4)(5)	5.111	3.020	3.550	(0.530)
S East (6)	13.080	9.150	11.200	(2.050)
S West	2.560	1.480	1.400	0.080
TOTALS	32.009	21.880	26.110	
Blk Hmk (7)	0.175	NA	0.133	0.042
Water Service Areas (mgd)	2015			
	Design Capacity (ADF) (1)	Permit SJRWMD Alloc (2)	Current Demand (3)	Permit Surplus/Deficit
N West (4)	11.258	8.230	11.510	(3.280)
N East (4)(5)	5.111	3.020	3.600	(0.580)
S East (6)	13.080	9.150	12.430	(3.280)
S West	2.560	1.480	1.460	0.020
TOTALS	32.009	21.880	29.000	
Blk Hmk (7)	0.175	NA	0.133	0.042
Water Service Areas (mgd)	2020			
	Design Capacity (ADF) (1)	Permit SJRWMD Alloc (2)	Current Demand (3)	Permit Surplus/Deficit
N West (4)	11.258	8.230	11.720	(3.490)
N East (4)(5)	5.111	3.020	3.930	(0.910)
S East (6)	13.080	9.150	12.670	(3.520)
S West	2.560	1.480	1.460	0.020
TOTALS	32.009	21.880	29.780	
Blk Hmk (7)	0.175	NA	0.133	0.042





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Potable Water Notes

- 1 Physical plant permitted average day capacity.
 - 2 Daily average pumping amount based on SJRWMD CUP permit allocation for the individual year and service area.
 - 3 Projected demand is based historical flow information. Amounts have not been reduced due to effects of conservation or reclaimed water offsetting potable irrigation.
 - 4 The Northwest and Northeast service areas are currently in the process of being interconnected.
 - 5 SJRWMD Northeast CUP expired November 30, 2003. Renewal application submitted to District. Previous allocation shown.
 - 6 SJRWMD Southeast CUP expired December 31, 2003. Renewal application submitted to District. Previous allocation shown.
 - 7 The Black Hammock Service Area is served through a wholesale contract with the City of Oviedo.
- Note: Projected deficits are based on existing facility capacity and current conservation efforts.

Sanitary Sewer

Sewer Service Areas (mgd)	2003			2009			2020
	Permit Capac (1)	Current Demand (ADF)	Surplus/ (Deficit)	Permit Capac (1)	Projected Demand (2)	Surplus/ (Deficit)	Projected Demand (ADF)
N West (3)	6.000	3.495	2.505	7.900	4.856	3.044	6.397
S East	8.506	4.498	4.008	8.506	5.769	2.737	6.842
S West	0.855	0.505	0.350	0.855	0.576	0.279	0.706
TOTALS	15.361	8.498		17.261	11.201		13.945

- 1 Design and permitted capacity.
 - 2 Projected demand is based on the level of service standard of 300 gal/day/unit.
 - 3 Northwest totals both the interconnected Yankee Lake and Greenwood Lakes service areas.
- Source: Seminole County Water and Sewer Division (6/2003)

(potwater sansewer.xls)





Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Element: POTABLE WATER

<u>Project Title</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
WS OVERSIZING/EXTENSIONS	Proj	\$0	\$0	\$750,000	\$750,000	\$750,000
0217 01 - DF85051X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/WATER SYSTEM REHABILITATIONS	Proj	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000
0566 01 - DF85151X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/DISTRIBUTION SYSTEMS IMPROVEMENTS	Proj	\$325,000	\$500,000	\$500,000	\$500,000	\$500,000
0645 01 - DF85241X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/EAST LAKE DRIVE WATER MAIN EXTENSION	Proj	\$500,476	\$0	\$0	\$0	\$0
0646 06 - DF85681X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/UTILITY RELOCATIONS FOR MINOR ROAD PR	Proj	\$0	\$500,000	\$500,000	\$500,000	\$500,000
0652 01 - DF85291X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS CHEMICAL FEED SYSTEMS REHABILITATION	Proj	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
1157 01 - DF85531X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/WATER 2020 SURFACE WATER PLANT FEASIB	Proj	\$0	\$0	\$0	\$0	\$0
1643 01 - DF85606X CIE	Oper	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
WS/CONSUMERS/LAKE HAYES WATER TRANSMISSI	Proj	\$0	\$1,800,000	\$0	\$0	\$0
1688 01 - DF85607X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/COUNTRY CLUB WELL #3	Proj	\$0	\$0	\$0	\$0	\$555,785
1783 01 - DF85614X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/MASTER PLAN UPDATES FOR WATER AND SEW	Proj	\$0	\$0	\$0	\$0	\$0
1800 01 - CIE	Oper	\$120,000	\$750,000	\$120,000	\$120,000	\$120,000
WS/ALTERNATIVE WATER SUPPLY PHASE II	Proj	\$0	\$2,500,000	\$2,500,000	\$0	\$0
1816 01 - PG85884X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/ROAD PROJECTS/1ST AVE BALMY BEACH	Proj	\$0	\$0	\$0	\$150,000	\$0
1831 01 - PG85883X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/FIRE FLOW IMPROVEMENTS	Proj	\$100,000	\$100,000	\$100,000	\$100,000	\$0
1932 01 - PF85725X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/S.R. 436 WATER MAIN LOOP	Proj	\$0	\$0	\$265,000	\$0	\$0
1934 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/BEAR LAKE WOODS WATER MAIN INTERCONNE	Proj	\$0	\$0	\$75,000	\$0	\$0
1936 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/GREENWOOD BLVD WATER MAIN UPSIZING	Proj	\$80,000	\$320,000	\$0	\$0	\$0
1937 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/LAKE HAYES WATER TRANSMISSION MAIN CO	Proj	\$0	\$0	\$0	\$0	\$350,000
1938 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/AUTOMATED VALVE IMPROVEMENTS	Proj	\$0	\$0	\$0	\$0	\$300,000
1941 01 - PF85018X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/WATER QUALITY TELEMTRY	Proj	\$0	\$0	\$0	\$0	\$750,000
1947 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0





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Project Title		2004/05	2005/06	2006/07	2007/08	2008/09
WS/POTABLE WELL HOUSES	Proj	\$0	\$0	\$0	\$0	\$600,000
1950 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/COUNTRY CLUB WATER TREATMENT PLANT IM	Proj	\$0	\$0	\$0	\$0	\$1,560,000
1954 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/WATER QUALITY TELEMETRY	Proj	\$0	\$0	\$0	\$0	\$750,000
1955 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/DISINFECTION BYPRODUCTS	Proj	\$1,500,000	\$0	\$0	\$0	\$0
1957 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS EMERGENCY POWER FOR WELL SITES	Proj	\$0	\$0	\$0	\$0	\$350,000
2005 01 - PG85886X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS UTILITY ACQUISITION EVALUATIONS	Proj	\$0	\$0	\$0	\$0	\$0
2006 01 - PG85887X CIE	Oper	\$100,000	\$0	\$0	\$0	\$0
WS CUP NE/SE RENEWAL PERMITTING	Proj	\$250,000	\$0	\$0	\$0	\$0
2011 01 - PG85889X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS 1 CENT COUNTY SURTAX WM RELOCATIONS	Proj	\$0	\$750,000	\$1,000,000	\$1,000,000	\$0
2013 01 - PG85892X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS POTABLE WELL IMPROVEMENTS	Proj	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
2015 01 - PG85893X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/WTP AND WWTF ENHANCEMENTS/PHASE II	Proj	\$250,000	\$100,000	\$100,000	\$250,000	\$250,000
2031 01 - DF85072X CIE	Oper	\$0	\$0	\$0	\$0	\$0
CRA FERN PARK UTILITIES	Proj	\$250,000	\$0	\$0	\$0	\$0
2065 02 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/COUNTRY CLUB/GREENWOOD LAKES WTP IMPR	Proj	\$0	\$0	\$300,000	\$0	\$0
2128 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/LYNNWOOD AREA PIPE REPLACEMENT	Proj	\$0	\$0	\$0	\$280,000	\$0
2129 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/SOUTHWEST SERVICE AREA NEW WATER MAIN	Proj	\$0	\$0	\$536,000	\$0	\$0
2143 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/SOUTHEAST REGIONAL TO LAKE HAYES WATE	Proj	\$0	\$0	\$0	\$384,000	\$0
2144 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/WALKER ROAD NEW WATER MAIN	Proj	\$0	\$0	\$89,200	\$0	\$0
2145 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/RISING SUN WATER MAIN UPGRADE	Proj	\$0	\$0	\$0	\$72,427	\$0
2147 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/DODD RAOD WATER MAIN PHASE II	Proj	\$0	\$0	\$0	\$225,913	\$0
2148 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0





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Project Title		2004/05	2005/06	2006/07	2007/08	2008/09
WS/GRAND ROAD UPGRADE PIPES	Proj	\$0	\$0	\$0	\$141,609	\$0
2149 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SOUTHEAST REGIONAL WATER TREATMENT PLANT	Proj	\$0	\$0	\$160,000	\$640,000	\$0
2164 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/ELDER ROAD/ ORANGE BOULEVARD PIPE REP	Proj	\$0	\$0	\$0	\$691,872	\$0
2165 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/MARKHAM WATER TREATMENT PLANT FORCED	Proj	\$1,200,000	\$0	\$0	\$0	\$0
2167 01 - PF85723X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/ELDER ROAD NEW WATER MAIN	Proj	\$0	\$0	\$217,000	\$0	\$0
2168 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/NORTHWEST SERVICE AREA SOUTH LOOP NEW	Proj	\$0	\$0	\$90,000	\$360,000	\$0
2169 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/ORANGE BOULEVARD REPLACEMENT AND UPGR	Proj	\$0	\$390,000	\$1,559,000	\$0	\$0
2177 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: POTABLE WATER	Proj	\$4,805,476	\$7,460,000	\$9,241,200	\$6,545,821	\$7,715,785
	Oper	\$370,000	\$900,000	\$270,000	\$270,000	\$270,000



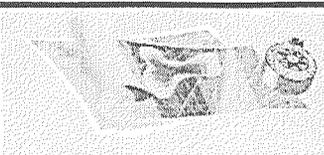


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Element: SANITARY SEWER

Project Title		2004/05	2005/06	2006/07	2007/08	2008/09
WS SEWER SYSTEM OVERSIZING & EXTENSION	Proj	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
0217 03 - DG85053X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS RADIO SCADA SYSTEM EXPANSION	Proj	\$0	\$350,000	\$350,000	\$350,000	\$350,000
0248 01 - PG85361X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS TELEMETRY & SCADA SYSTEMS	Proj	\$250,000	\$275,000	\$275,000	\$275,000	\$275,000
0248 05 - DG85365X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/SURGE SUPPRESSION PROTECTION SYSTEM	Proj	\$50,000	\$50,000	\$50,000	\$50,000	\$0
0528 01 - DG85381X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS SC COLLECTION-LIFT STATION UPGRADE	Proj	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
0829 04 - DG85651X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/COLLECTION SYSTEM IMPROVEMENTS	Proj	\$500,000	\$690,000	\$690,000	\$500,000	\$500,000
0831 01 - DG85441X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/IRON BRIDGE-RERATE	Proj	\$0	\$677,156	\$0	\$0	\$0
1824 01 - PG85384X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/SR 426 SR 434 MASTER LIFT STATIONS	Proj	\$745,200	\$0	\$0	\$0	\$0
1828 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/GREENWOOD LAKES WWTF MOTORS AND AERAT	Proj	\$0	\$0	\$0	\$0	\$0
1942 01 - CIE	Oper	\$0	\$96,000	\$384,000	\$0	\$0
WS/GREENWOOD LAKES WASTEWATER TREATMENT	Proj	\$0	\$0	\$0	\$0	\$480,000
1944 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/NORTHWEST WASTEWATER TREATMENT FACILI	Proj	\$0	\$0	\$0	\$0	\$420,000
1945 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/SAND LAKE ROAD FORCE MAIN RELOCATION	Proj	\$240,000	\$0	\$0	\$0	\$0
1949 01 - PF85019X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/NORTHWEST AREA REGIONAL WASTEWATER TR	Proj	\$2,800,000	\$0	\$0	\$0	\$0
1952 01 - PG85389X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/RECLAIMED WATER SYSTEM IMPROVEMENTS	Proj	\$500,000	\$0	\$0	\$0	\$0
1953 01 - PG85392X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/GREENWD LAKES WASTEWATER TREATMENT FA	Proj	\$150,000	\$600,000	\$0	\$0	\$0
1999 01 - PG85405X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS 1 CENT COUNTY SURTAX SEWER FORCE MAIN	Proj	\$0	\$375,000	\$500,000	\$500,000	\$0
2010 01 - PG85888X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS EMERGENCY POWER FOR LIFTSTATIONS	Proj	\$0	\$750,000	\$750,000	\$750,000	\$750,000
2012 01 - PG85891X CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/RECLAIM RETROFITS PHASE II	Proj	\$0	\$3,800,000	\$0	\$0	\$0
2172 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/RECLAIM RETROFITS PHASE I	Proj	\$2,400,000	\$0	\$0	\$0	\$0
2173 01 - PG85388X CIE	Oper	\$0	\$0	\$0	\$0	\$0





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Project Title		2004/05	2005/06	2006/07	2007/08	2008/09
WS/SR 46, YANKEE LAKE ROAD, LONGWOOD MAR	Proj	\$0	\$0	\$0	\$0	\$329,940
2174 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/AUGMENTATION WELLS NORTHWEST RECLAIM	Proj	\$350,000	\$500,000	\$0	\$0	\$0
2176 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/RECLAIMED WATER STORAGE AND REPUMP FA	Proj	\$0	\$0	\$0	\$0	\$1,700,000
2178 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/SYLVAN LAKE/LAKE MARKHAM ROAD NEW FOR	Proj	\$0	\$0	\$110,000	\$450,000	\$0
2180 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/MICKLER ROAD NEW WATER MAIN	Proj	\$46,000	\$184,000	\$0	\$0	\$0
2181 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/MARKHAM WOODS/LAKE MARKHAM ROAD NEW F	Proj	\$222,000	\$889,000	\$0	\$0	\$0
2182 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/ORANGE BOULEVARD LOOP	Proj	\$122,000	\$488,000	\$0	\$0	\$0
2183 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/ALAUQUA LAKES BOULEVARD NEW REUSE MAIN	Proj	\$0	\$89,000	\$0	\$0	\$0
2184 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/HANDYWAY LIFTSTATION DOWN STREAM IMPR	Proj	\$0	\$0	\$335,000	\$0	\$0
2195 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/SR 46 FORCE MAIN EXTENSIONS	Proj	\$0	\$0	\$0	\$1,987,169	\$0
2197 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
WS/VARIABLE FREQUENCY DRIVE PUMPS AND CO	Proj	\$0	\$0	\$0	\$0	\$675,000
2274 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: SANITARY SEWER	Proj	\$9,375,200	\$10,717,156	\$4,060,000	\$5,862,169	\$6,479,940
	Oper	\$0	\$96,000	\$384,000	\$0	\$0





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program - Public Safety

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

Scheduled Program and Cost Impacts for 10/1/2004 - 09/30/2009	
<ul style="list-style-type: none"> • Scheduled program and cost impacts include apparatus replacement, facility renovations, land purchase, station construction and purchase of an emergency training center. Apparatus replacement is conducted within fleet recommendations. • Facility renovations are to meet ADA compliance. Station construction costs are identified based on population growth, development and required response times. • The adopted five minute average response time level of service is expected to be met during the budget year and following years with the introduction of additional traffic pre-emption devices, currently underway, and the eventual implementation of an AVL - automatic vehicle locator system. Additionally, stations and response zone evaluations are in review to maintain the service level. 	
Total 5 Year Cost	\$4,476,820

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

Available Funding Options - Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Public Safety Capital Improvement Element Update are: General fund, Transportation Trust fund, Fire Protection fund, EMS Trust fund, Fire/Rescue Impact Fee fund. The revenue capacities associated with each of the above major revenues provide sufficient funding to enable full implementation of the five year schedule of improvements identified as part of the CIE Update.





Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity/Improvements Summary

Public Safety

Year	County Response Units*
<u>CURRENT</u>	
Available - 2003	32
Demand**	<u>35</u>
Surplus (Deficiency)	-3
<u>SCHEDULED FIVE YEAR IMPROVEMENTS</u>	
New units	3
<u>FIFTH YEAR</u>	
2009 Available	35
Demand**	<u>39</u>
Surplus (Deficiency)	-4
<u>FUTURE</u>	
2020 Needed**	44

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

** Demand is based on the 1996 service efficiency standard of 4,100 Equivalent Residential Units per response unit. This is not an adopted standard but serves as a guide for the number of units needed to maintain a five minute average response time. The Department is currently meeting the adopted level of service with its existing units and will continue to do so during the five year planning period. Pending ongoing discussions relating to stations and response zones, up to 4 additional new units may be added.





Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Element: PUBLIC SAFETY

<u>Project Title</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
FIRE-REPLACE COMMAND VEHICLE BCC 20266	Proj	\$31,500	\$0	\$0	\$0	\$0
1446 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE ENGINE	Proj	\$345,000	\$0	\$0	\$0	\$0
1448 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE COMMAND VEHICLE - ASST CHIE	Proj	\$33,250	\$0	\$0	\$0	\$0
1450 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE AERIAL TRUCK	Proj	\$0	\$0	\$850,000	\$0	\$0
1452 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE COMMAND VEHICLE BCC 20535	Proj	\$33,250	\$0	\$0	\$0	\$0
1669 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE TRANSPORT CAPABLE UNIT-CHULUOTA-BCC	Proj	\$197,000	\$0	\$0	\$0	\$0
1670 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE ENGINE	Proj	\$345,000	\$0	\$0	\$0	\$0
1678 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE TRANSPORT CAPABLE UNIT	Proj	\$197,000	\$0	\$0	\$0	\$0
1680 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE TRANSPORT CAPABLE UNIT	Proj	\$197,000	\$0	\$0	\$0	\$0
1681 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE ENGINE	Proj	\$345,000	\$0	\$0	\$0	\$0
1685 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE TRANSPORT CAPABLE UNIT	Proj	\$0	\$210,000	\$0	\$0	\$0
1886 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE TRANSPORT CAPABLE UNIT	Proj	\$0	\$210,000	\$0	\$0	\$0
1890 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE STATION 29 LAND ACQUISITION	Proj	\$0	\$1,000,000	\$0	\$0	\$0
1894 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE STATION 29	Proj	\$0	\$0	\$1,000,000	\$0	\$0
1895 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE WATER TANKER	Proj	\$0	\$300,000	\$0	\$0	\$0
2017 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE MOBILE COMMAND UNIT	Proj	\$0	\$100,000	\$0	\$0	\$0
2018 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE TRANSPORT CAPABLE UNIT	Proj	\$181,000	\$0	\$0	\$0	\$0
2246 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIRE TRANSPORT CAPABLE UNIT REPLACE UCF	Proj	\$0	\$500,000	\$220,000	\$0	\$0
2313 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: PUBLIC SAFETY	Proj	\$1,905,000	\$501,820	\$2,070,000	\$0	\$0
	Oper	\$0	\$0	\$0	\$0	\$0





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program – Recreation and Open Space

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

Scheduled Program and Cost Impacts for 10/1/2004 - 9/30/2009	
Costs cover additional lands acquired under the Natural Lands program and initial activities to open properties to the public as well as park and trail development. An additional \$2M will become available once the remaining bond referendum for trails/natural lands is issued.	
Total 5 Year Cost	\$ 8,207,940

Potential Additional Cost Impacts During/Beyond Five Year Planning Period
<p>Natural Lands - Costs cover additional lands acquired under the Natural Lands program and initial activities to open properties to the public as well as park and trail development.</p> <p>Trails - The existing 21.3 miles of paved and open trail will be expanded to 40.4 miles of Showcase Trails and 18.8 miles of Neighborhood/City Trails from 2004 - 2009. The trail system is not counted towards park acreage.</p>

Available Funding Options - Natural Lands/Parks/Trails
<p>County General Fund (Countywide Ad Valorem Taxes), with possible Natural Lands funding relating to initial capital costs for the joint use plans. An initial endowment fund towards long-term Natural Lands management costs has also been established. As master plans for preservation and passive use of Natural Lands sites are developed over the coming years, these properties will begin to be counted towards meeting the County's park acreage level of service standards. Bond proceeds for trails will be leveraged with various grants, State/Federal reimbursements, and local operating budget activities to advance implementation of the full referendum-based program over the coming decade. Additional referendum bond funds will be available for natural land acquisitions and capital improvements.</p>





Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity/Improvements Summary

Recreation and Open Space

Year	Total Park Acreage	Developed Park Acreage
<u>CURRENT</u>		
Available - 10/1/03 - Natural Lands and Parks	2,918	918
Demand*	<u>1,459</u>	<u>730</u>
Surplus (Deficiency)	1,459	188
<u>SCHEDULED FIVE YEAR IMPROVEMENTS</u>		
Natural Lands and Parks	2,918	918
<u>FIFTH YEAR</u>		
2009 Available	2,918	918
Demand*	<u>1,650</u>	<u>825</u>
Surplus (Deficiency)	1268	93
<u>FUTURE</u>		
2020 Needed*	1792	896
* Based on Adopted Standard of:	3.6 acres/1,000	1.8 acres/1,000





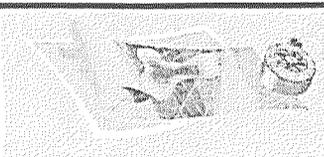
Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Element: RECREATION/OPEN SPACE

Project Title		2004/05	2005/06	2006/07	2007/08	2008/09
PL ENV SEN LANDS-NATURAL LANDS PROGRAM	Proj	\$78,349	\$0	\$0	\$0	\$0
0152 01 - DI10421X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR- SR 434 OVERPASS/SEMINOLE WEKIVA TR	Proj	\$0	\$2,130,000	\$0	\$0	\$0
1182 05 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
CROSS SEMINOLE TRAIL SEGMENTS 1, 2, AND	Proj	\$1,050,000	\$0	\$0	\$0	\$0
1877 02 - DI50291X CIE	Oper	\$0	\$0	\$0	\$0	\$0
CROSS-SEMINOLE/WEKIVA CONNECTOR (BOND \$	Proj	\$1,534,691	\$0	\$0	\$0	\$0
1877 03 - PI50295X CIE	Oper	\$0	\$0	\$0	\$0	\$0
FLAGLER WILDERNESS TRAIL (FNST)	Proj	\$349,900	\$0	\$0	\$0	\$0
1877 05 - PI50294X CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAILS/MINOR;VARIOUS LOCATIONS	Proj	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2093 02 - PE50035X CIE	Oper	\$0	\$0	\$0	\$0	\$0
CROSS-SEMINOLE/WEKIVA CONNECTOR	Proj	\$0	\$0	\$2,815,000	\$0	\$0
2281 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: RECREATION/OPEN SPACE	Proj	\$3,062,940	\$2,180,000	\$2,865,000	\$50,000	\$50,000
	Oper	\$0	\$0	\$0	\$0	\$0





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program - Solid Waste

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

Scheduled Program and Cost Impacts for 10/1/2004 - 9/30/2009	
The Solid Waste Management Division's planned capital improvement costs are related to work intended to maintain the solid waste management system and delivery of the level of service adopted in the Comprehensive Plan. Planned expenditures include replacement and upgrades of existing systems (e.g., pumping systems, tipping floor surfaces, etc.) and renewal of operating permits (including the Central Transfer Station's FDEP operating permit). No major expansions of the solid waste management system are planned.	
Total 5 Year Cost	\$ 5,123,118

Potential Additional Cost Impacts During/Beyond the Five Year Planning Period
Potential changes in grants legislation and EPA/FDEP regulatory requirements may alter future implementation and cost of various solid waste programs. Changes in FDEP rules and regulations concerning the operation of slurry-walled landfills could require the need for future landfill construction. No changes in these regulations are anticipated at this time.

Available Funding Options - Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Solid Waste Capital Improvement Element Update are: General fund, Solid Waste Enterprise fund. The revenue capacities associated with each of the above major revenues provide sufficient funding to enable full implementation of the five year schedule of improvements identified as part of the CIE Update.
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Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity/Improvements Summary

Solid Waste

Year	Osceola Rd Landfill	Central Transfer Station
	(tons)	(avg daily tons)
<u>CURRENT</u>		
2003 Available	25,052,889	1,900
2003 Demand (Class 1 Disposal)*	301,133	1,116
Capacity Remaining (Deficient)	24,751,756	784
<u>SCHEDULED FIVE YEAR IMPROVEMENTS</u>		
Proposed capacity	0	0
<u>FIFTH YEAR OF CIE</u>		
2009 Available	23,046,602	1,900
Demand	359,569	1,333
Capacity Remaining (Deficient)	22,687,033	567
<u>FUTURE</u>		
Capacity Remaining (Deficient)	18,303,163	55

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

(facility program - solid waste.xls)





Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Element: SOLID WASTE

Project Title		2004/05	2005/06	2006/07	2007/08	2008/09
SW/LANDFILL GAS MANAGEMENT SYSTEM EXPANS	Proj	\$0	\$200,000	\$200,000	\$200,000	\$230,000
0183 01 - DH95011X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW OSCEOLA LANDFILL PERMIT	Proj	\$0	\$0	\$200,000	\$0	\$0
0450 01 - DH95031X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW CONTRACT OPS-UNDESIGNATED EQUIP	Proj	\$405,277	\$405,277	\$405,277	\$405,277	\$500,000
1184 01 - DH90211X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/MONITORING WELL REPLACEMENT AND REFUR	Proj	\$0	\$38,245	\$0	\$0	\$0
1597 01 - DH90338X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/CENTRAL TRANSFER STATION TIPPING FLOO	Proj	\$0	\$33,765	\$0	\$0	\$0
1599 01 - DH90339X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW LANDFILL SCALEHOUSE	Proj	\$0	\$150,000	\$450,000	\$0	\$0
1690 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW CENTRAL TRANSFER STATION ROOF REPLACE	Proj	\$0	\$0	\$0	\$350,000	\$0
1701 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/TIPPING FLOOR RESURFACING	Proj	\$750,000	\$0	\$0	\$0	\$0
2019 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/LANDFILL LIFT STATION PUMP UPGRADES	Proj	\$17,000	\$17,000	\$17,000	\$17,000	\$20,000
2159 01 - PH90353X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/LANDFILL NPDES PERMIT RENEWAL	Proj	\$25,000	\$0	\$0	\$0	\$0
2160 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/RENEWAL FOR CENTRAL TRANSFER STATION	Proj	\$0	\$0	\$0	\$0	\$87,000
2161 01 - PH90354X CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: SOLID WASTE	Proj	\$1,197,277	\$844,287	\$1,272,277	\$972,277	\$837,000
	Oper	\$0	\$0	\$0	\$0	\$0





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program - Transportation: Mass Transit

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

Scheduled Program and Cost Impacts for 10/1/2004 - 9/30/2009	
Funding for LYNX bus route service, Regional Transportation Agency membership and the American with Disabilities Act paratransit service. The bus routes are #1, #23, #34, #39, #41, #46 and #47. Additional monies are also available for the possible funding of commuter rail, light rail and other transportation initiatives as determined by the BCC.	
Total 5 Year Cost	\$ 17,861,937

Potential Additional Cost Impacts During/Beyond The Five Year Planning Period	
Due to insufficient 9th cent gas tax revenue, the County and cities are working together through the Mayors and Managers committee to consider alternative funding mechanisms for future years. A new Lake Mary (#45) and new Midway-Sanford Airport route (#33) have been started and are initially funded by Workforce Central Florida and a Federal JARC Revenue grant.	

<p>Available Funding Options – Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Mass Transit Capital Improvement Element Update are: General fund, Mass Transit/9th Cent Gas Tax fund, Local Option Infrastructure Sales Tax. The cities also contribute funds towards fixed bus service and ADA paratransit service.</p>





Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity/Improvements Summary

Transit

Year	Revenue Miles/Capita Transit Service Area
<u>CURRENT</u>	
Available - 10/1/03	868,787
Demand*	<u>356,676</u>
Surplus (Deficiency)	512,111
<u>SCHEDULED FIVE YEAR IMPROVEMENTS</u>	
None at this time	0
<u>FIFTH YEAR</u>	
2009 Available	868,787
Demand*	<u>399,883</u>
Surplus (Deficiency)	468,904
<u>FUTURE</u>	
2020 Needed*	417,701

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





Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

Element: MASS TRANSIT

Project Title		2004/05	2005/06	2006/07	2007/08	2008/09
LYNX- BASIC TRANSIT SERVICE	Proj	\$0	\$0	\$0	\$0	\$0
0153 01 - DD10301X CIE	Oper	\$3,345,542	\$3,445,908	\$3,549,286	\$3,655,764	\$3,765,437
LYNX/TRANSIT TRANSPORT SYSTEMS IMPRMTS	Proj	\$100,000	\$0	\$0	\$0	\$0
0591 04 - DE76164Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: MASS TRANSIT	Proj	\$100,000	\$0	\$0	\$0	\$0
	Oper	\$3,345,542	\$3,445,908	\$3,549,286	\$3,655,764	\$3,765,437





Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program - Transportation: Roads

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

Scheduled Program and Cost Impacts for 10/1/2004 - 9/30/09	
Costs include funding for:	
State Road Network Improvements	
County Road Network Improvements - Joint projects with the Cities	
Traffic Management Improvements	
Sidewalk Programs	
Pedestrian Overpasses	
Total 5 Year Cost	\$236,566,722

Potential Additional Cost Impacts During/Beyond Five Year Planning Period
The September, 2001 referendum renewal of the local option sales tax has enabled programming of specific projects to provide a wide variety of transportation improvements, including previously identified needs on the State Road system. Evolving needs not fully addressed, however, include major road network improvements in the vicinity of key economic drivers in Seminole County. An example of such a need relating to the Orlando-Sanford Airport is the widening of SR 46 from Sanford Avenue west to SR 415, and the widening of SR 415 which are not fully funded through construction.

Available Funding Options - 1 Cent Sales Tax and Impact Fees are projected to cover costs for the majority of the planned major improvements, with the County Transportation Fund supporting the school and small safety sidewalk programs. Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Traffic Circulation Capital Improvement Element Update are: General fund, Transportation Trust fund, Local Option Infrastructure Sales Tax fund, Arterial Impact Fee fund, North Collector Impact Fee fund, West Collector Impact Fee fund, East Collector Impact Fee fund, South Central Impact Fee fund, CDBG Fund. The revenue capacities associated with each of the above major revenues provide sufficient funding to enable full implementation of the five year schedule of improvements identified as part of the CIE Update.





Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity Evaluation Summary: County Roads

County Roads	From-To	Note	Adopted LOS Standard	2003 Existing Deficiency	Projected Deficiency if no Improvement	Projected Deficiency with Improvement
Airport Boulevard	SR 46 to Mc Cracken Road	1	E			
Airport Boulevard	Mc Cracken Road to CR 46A	1	E			
Airport Boulevard	CR 46A to Old Lake Mary Road	1	E			
Airport Boulevard	Old Lake Mary Road to US 17-92	1	E			
Bunnell Road	Eden Park Road to West Town Parkway	1	E			
Chapman Road	SR 426 to Oak Circle	2	E+20%		Yes	
Chapman Road	Oak Circle to SR 434	2	E+20%			
CR 15 (Monroe Road)	I-4 to SR 46	1	E			
CR 419	Lockwood Boulevard to 2nd Street	1	D		Yes	
CR 427	North Street to SR 436	3	E			
CR 46A	Country Club Road to Airport Boulevard	1	E		Yes	
CR 46A	Airport Boulevard to Old Lake Mary Road	1	E			
Dean Road	SR 426 to County Line	1	E	Yes	Yes	
Dodd Road	Red Bug Lake Road to Dike Road	1	E			
Dodd Road	Dike Road to Howell Branch Road	1	E			
Douglas Avenue	Central Parkway to SR 436	1	E		Yes	
Eden Park Road	Bunnell Road to Country Creek (N Entrance)	1	E			
Lake Drive	Seminola Boulevard to Tuskawilla Road	1	E			
Lake Emma Road	Sand Pond Road to Greenway Boulevard	1	E		Yes	
Lake Emma Road	Greenway Boulevard to Longwood Hills Road	1&2	E+20%		Yes	
Lake Mary Boulevard	US 17-92 to CR 427	3	E			
Lake Mary Boulevard	CR 427 to Marquette Avenue	4	E			
Lake Mary Boulevard	Marquette Avenue to SR 46	4	E			
Sand Lake Road	SR 434 to W. Lake Brantley Road (E)	1	E		Yes	
Sand Lake Road	W. Lake Brantley (E) to Hunt Club Boulevard	1	E		Yes	
Wymore Road	SR 436 to Westmonte Drive	1	E		Yes	
Wymore Road	Westmonte Drive to Spring Lake Hills Drive	1	E		Yes	
Wymore Road	Spring Lake Hills Drive to Lake Destiny Road	1	E		Yes	
Wymore Road	Lake Destiny Road to Orange County Line	1	E		Yes	

- (1) Additional lanes or other improvements programmed for construction in 2004 CIE.
- (2) Policy Constrained
- (3) Construction occurring in 2003 or 2004.
- (4) New Roadway Construction.

Note: This summary pertains only those existing, classified County roadways that have:
 1) a current deficiency, 2) a five-year deficiency, or 3) improvement activity in the CIE.





Vision 2020 Comprehensive Plan Seminole County, Florida

Capacity Evaluation Summary: State Roads

State Roads	From-to	Note	Adopted LOS Standard	2003 Existing Deficiency	Projected Deficiency if no Improvement	Projected Deficiency with Improvement
Interstate 4	Orange County Line to SR 436	3	D	Yes	Yes	
Interstate 4	SR 436 to SR 434	3	D	Yes	Yes	
Interstate 4	SR 434 to Lake Mary Boulevard	3	D		Yes	
Interstate 4	Lake Mary Boulevard to SR 46	1&4	D		Yes	
Interstate 4	SR 46 to Volusia County Line	1&4	D		Yes	
SR 417	US 17-92 to Interstate 4	1&4	D			
SR 415	SR 46 to Volusia County Line	1	E	Yes		
SR 419	SR 434 to US 17-92	3	E	Yes	Yes	
SR 426	SR 417 to Dean Road	1&4	E			
SR 426	Dean Road to Mitchell Hammock Road	1&4	E			
SR 426	Mitchell Hammock Road to Pine Street	3	E			
SR 426	Pine Street to SR 434	2	E	Yes	Yes	
SR 434	Orange County Line to Chapman Road	1&4	D	Yes	Yes	
SR 434	Chapman Road to Alafaya Woods Boulevard	1&4	D	Yes	Yes	
SR 434	Alafaya Woods to Mitchell Hammock Road	1&4	D	Yes	Yes	
SR 434	Mitchell Hammock Road to SR 426-CR 419	2&6	D	Yes	Yes	
SR 434	SR 426-CR419 to DeLeon Street	2&6	D	Yes	Yes	
SR 434	DeLeon Street to SR 417	3	D	Yes	Yes	
SR 434	CR 427 to Rangeline Road	5	D	Yes	Yes	Yes
SR 434	Rangeline Road to Palm Springs Drive	5	D	Yes	Yes	Yes
SR 434	Palm Springs Drive to Raymond Avenue	5	D	Yes	Yes	Yes
SR 434	Raymond Avenue to I-4	5	D	Yes	Yes	Yes
SR 434	I-4 to Douglas Avenue	5	D	Yes	Yes	Yes
SR 434	Douglas Avenue to Wekiva Springs Road	5	D	Yes	Yes	Yes
SR 434	Wekiva Springs Road to Sand Lake Road	3	D	Yes	Yes	Yes
SR 434	Sand Lake Road to SR 436	3	D	Yes	Yes	Yes
SR 434	SR 436 to County Line	1	D	Yes	Yes	Yes
SR 436	Orange County Line to Howell Branch Road	2	D	Yes	Yes	
SR 436	Howell Branch Road to Red Bug Lake Road	2	D	Yes	Yes	
SR 436	Red Bug Lake Road to US 17-92	2	D	Yes	Yes	
SR 436	US 17-92 to CR 427 (Longwood Avenue)	2	D	Yes	Yes	
SR 436	CR 427 (Longwood) to CR 427 (Maitland)	2	D	Yes	Yes	
SR 436	CR 427 (Maitland) to Palm Springs Drive	2	E	Yes	Yes	
SR 436	Palm Springs Drive to Northlake Boulevard	2	E	Yes	Yes	
SR 436	Northlake Boulevard to I-4 East Ramp	2	E	Yes	Yes	
SR 436	I-4 East Ramp to Wymore-Douglas	2	E	Yes	Yes	
SR 436	Wymore-Douglas to Lynchfield Avenue	2	E	Yes	Yes	
SR 436	Lynchfield Avenue to SR 434	2	D	Yes	Yes	
SR 436	SR 434 to Bear Lake Road	2	D	Yes	Yes	
SR 436	Bear Lake Road to Hunt Club Boulevard	2	D	Yes	Yes	
SR 436	Hunt Club Boulevard to Orange County Line	2	D		Yes	
SR 46	Mellonville Avenue to Beardall Avenue	1	E	Yes	Yes	
SR 46	Beardall Avenue to SR 415	1	D	Yes	Yes	
SR 46	Lake County to CR 431	1	D	Yes	Yes	
US 17-92	Orange County Line to Lake of the Woods	1	D	Yes	Yes	
US 17-92	Lake of the Wood to SR 436	2	D	Yes	Yes	
US 17-92	SR 436 to Triplet Lake Drive	2	D		Yes	
US 17-92	Triplet Lake Drive to Seminola-Dogtrack	2	D		Yes	
US 17-92	Seminola-Dogtrack to SR 434	2	D	Yes	Yes	



Vision 2020 Comprehensive Plan Seminole County, Florida

Five Year Capital Schedule of Improvements

State Roads	From-to	Note	Adopted LOS Standard	2002 Existing Deficiency	Projected Deficiency if no Improvement	Projected Deficiency with Improvement
US 17-92	SR 434 to CR 427-SR 419	1	D		Yes	
US 17-92	CR 427-SR 419 to CR 427	1	D		Yes	
US 17-92	CR 427 to County Home Road	1	D		Yes	
US 17-92	County Home Road to Lake Mary Boulevard	1	D	Yes	Yes	
US 17-92	Seminole Blvd. to Oak Drive	2	D	Yes	yes	
US 17-92	Oak Drive to CR 15	2	D	Yes	Yes	
US 441/OBT	Orange County to Orange County	2	D	Yes	Yes	

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

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





Vision 2020 Comprehensive Plan Seminole County, Florida

Element: TRAFFIC CIRCULATION

<u>Project Title</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
ENGR C-15 (S.R. 46-U.S. 17/92)	Proj	\$0	\$7,210,000	\$0	\$0	\$0
0058 01 - DE51301Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR BUNNEL RD/MAGNOLIA ST (S.R. 434-EDE	Proj	\$0	\$4,369,500	\$0	\$0	\$0
0062 01 - DE53051Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
CHAPMAN ROAD (S.R. 426-S.R. 434)	Proj	\$3,250,000	\$6,260,000	\$0	\$0	\$0
0063 01 - DE54011Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR EDEN PARK ROAD (ORANGE COUNTY LINE-	Proj	\$0	\$5,000,000	\$0	\$0	\$0
0077 01 - DE53061Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
CR46A III (COUNTRY CLUB-OLD LAKE MARY RD	Proj	\$6,659,750	\$0	\$0	\$0	\$0
0114 01 - DE51111Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
LAKE DRIVE (SEMINOLA BLVD-TUSKAWILLA RD)	Proj	\$8,280,000	\$0	\$0	\$0	\$0
0124 01 - DE55021Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR SAND LAKE ROAD (HUNT CLUB BLVD-S.R.	Proj	\$0	\$6,795,000	\$0	\$0	\$0
0137 01 - DE53071Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
WYMORE ROAD (ORANGE COUNTY LINE-S.R. 436	Proj	\$4,301,794	\$0	\$0	\$0	\$0
0146 01 - DE53011Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
CONTINGENT TRAFFIC PROJECT CONTRIBUTIONS	Proj	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
0162 02 - PE70032X CIE	Oper	\$0	\$0	\$0	\$0	\$0
LANDSCAPING-TUSCAWILL(RED BUG TO 426)	Proj	\$200,000	\$0	\$0	\$0	\$0
0745 02 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
LANDSCAPING-RED BUG FROM SR436 TO CR426	Proj	\$200,000	\$0	\$0	\$0	\$0
0745 03 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR-LAKE MARY BLVD/MARKHAM WOODS TO I-4	Proj	\$0	\$150,000	\$0	\$0	\$0
1174 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-ASPHALT SURFACE MAINTENANCE PROGRAM	Proj	\$3,000,000	\$3,466,875	\$3,726,890	\$4,006,408	\$4,306,889
1371 01 - DE47012X CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-LANDSCAPE MAINT	Proj	\$0	\$0	\$0	\$0	\$0
1736 01 - CIE	Oper	\$870,000	\$1,392,000	\$1,461,600	\$1,534,680	\$1,611,414
RDS-BRIDGE REHABILITATION AND MAINTENANC	Proj	\$0	\$0	\$0	\$0	\$0
1762 01 - DE47095X CIE	Oper	\$92,000	\$96,600	\$101,430	\$106,502	\$111,827
RDS-STRUCTURAL UPGRADES & REHAB. FOR SUB	Proj	\$0	\$0	\$0	\$0	\$0
1762 02 - CIE	Oper	\$283,000	\$297,150	\$312,008	\$327,608	\$343,988
ENGR - MINOR ROAD PROGRAM - FUTURE YEARS	Proj	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
1916 17 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - MINOR ROAD PROGRAM (11541 FUND)	Proj	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500
1916 20 - PE70119X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - RICHMOND AVENUE (SOUTH OF SR46 NO	Proj	\$200,000	\$0	\$0	\$0	\$0
1916 21 - PE51323Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - BEARDALL AVENUE (KENTUCKY TO MARQ	Proj	\$500,000	\$0	\$0	\$0	\$0
1916 22 - PE51329Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - RED BUG LAKE RD @ TUSKAWILLA RD.(Proj	\$0	\$1,000,000	\$0	\$0	\$0
1916 23 - PE70127X CIE	Oper	\$0	\$0	\$0	\$0	\$0

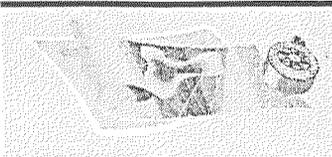




Vision 2020 Comprehensive Plan Seminole County, Florida

<u>Project Title</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
ENGR - FIRST STREET (ORANGE BLVD TO SYLV	Proj	\$250,000	\$0	\$0	\$0	\$0
1916 24 - PE51324Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - WEST CRYSTAL DRIVE @ LAKE VIEW DR	Proj	\$100,000	\$0	\$0	\$0	\$0
1916 25 - PE51325Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - OLD MIMS ROAD (CR 426 TO S. JUNGL	Proj	\$250,000	\$675,000	\$0	\$0	\$0
1916 29 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SLAVIA ROAD @ SR426	Proj	\$50,000	\$0	\$0	\$0	\$0
1916 30 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - CR 431 (ORANGE BLVD)	Proj	\$1,000,000	\$0	\$0	\$0	\$0
1916 36 - PE51322Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
LAKE MILLS @ CR419	Proj	\$50,000	\$0	\$0	\$0	\$0
1916 39 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
COUNTRY CLUB RD (RANTOUL LN TO CR 46A)	Proj	\$75,000	\$0	\$0	\$0	\$0
1916 40 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - COLLECTOR SAFETY & CAPACITY ENH/F	Proj	\$0	\$2,000,000	\$1,000,000	\$1,500,000	\$1,000,000
1920 05 - PE70117X CIE	Oper	\$0	\$0	\$0	\$0	\$0
COLLECTOR ROADS PROGRAM-GC'S	Proj	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500
1920 06 - PE70118X CIE	Oper	\$0	\$0	\$0	\$0	\$0
CELERY AVE - SANFORD AVENUE TO MELLONVIL	Proj	\$600,000	\$0	\$0	\$0	\$0
1920 10 - PE51321Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
BEAR LAKE RD (COUNTY LINE TO SR436)	Proj	\$475,000	\$0	\$0	\$0	\$0
1920 14 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - COUNTY SIDEWALK PROGRAM - FUTURE	Proj	\$0	\$4,380,000	\$5,160,000	\$5,220,000	\$5,484,000
1925 14 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SIDEWALK PROGRAM/SABAL PALM DRIVE	Proj	\$0	\$500,000	\$0	\$0	\$0
1925 18 - PE51314Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
HOWELL BRANCH ROAD	Proj	\$140,000	\$0	\$0	\$0	\$0
1925 21 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
HUNT CLUB BLVD	Proj	\$200,000	\$0	\$0	\$0	\$0
1925 22 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
PALM SPRINGS DRIVE	Proj	\$330,000	\$0	\$0	\$0	\$0
1925 23 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SIPES AVENUE	Proj	\$280,000	\$0	\$0	\$0	\$0
1925 24 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
BRISSON AVENUE	Proj	\$250,000	\$0	\$0	\$0	\$0
1925 25 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
LAKE MARKHAM ROAD	Proj	\$300,000	\$0	\$0	\$0	\$0
1925 26 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
OLD LAKE MARY ROAD	Proj	\$250,000	\$0	\$0	\$0	\$0
1925 27 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ORANGE BLVD.	Proj	\$450,000	\$0	\$0	\$0	\$0
1925 28 - CIE	Oper	\$0	\$0	\$0	\$0	\$0





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<u>Project Title</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
LONGWOOD LAKE MARY ROAD	Proj	\$200,000	\$0	\$0	\$0	\$0
1925 30 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
GREEN WAY BLVD	Proj	\$350,000	\$0	\$0	\$0	\$0
1925 31 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
OLD GENEVA ROAD	Proj	\$350,000	\$0	\$0	\$0	\$0
1925 32 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
NORTH STREET/CTY SIDEWALK PROGRAM	Proj	\$500,000	\$0	\$0	\$0	\$0
1925 41 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SIDEWALK PROGRAM/LAKEMONTE AVENUE	Proj	\$30,000	\$0	\$0	\$0	\$0
1925 43 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SIDEWALK PROGRAM/OXFORD ROAD	Proj	\$25,000	\$0	\$0	\$0	\$0
1925 44 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS - CONTINGENT PAVING OF VARIOUS ROADW	Proj	\$0	\$500,000	\$500,000	\$0	\$0
1926 03 - PE47098X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - DEAN ROAD (FROM SR 426 TO ORANGE	Proj	\$0	\$0	\$1,000,000	\$0	\$4,000,000
1981 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - CR 419 (CHULUOTA BYPASS TO ORANGE	Proj	\$0	\$0	\$0	\$1,000,000	\$0
1981 02 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT: LOCKWOOD BLVD @ M	Proj	\$60,000	\$0	\$0	\$0	\$0
2023 09 - PE76185Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT:SR 46 @ LONGWOOD M	Proj	\$220,000	\$0	\$0	\$0	\$0
2023 13 - PE76189Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT:FUND 11541 CONTING	Proj	\$0	\$600,000	\$600,000	\$625,000	\$625,000
2023 18 - PE76195Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT:OSPREY R/R CROSSIN	Proj	\$200,000	\$0	\$0	\$0	\$0
2023 21 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT:C-15/UPSALA ROAD @	Proj	\$170,000	\$0	\$0	\$0	\$0
2023 24 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT: WOODLANDS ELEMENT	Proj	\$0	\$0	\$0	\$90,000	\$0
2025 05 - PE76205Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT: OVIEDO HIGH SCHOO	Proj	\$0	\$0	\$0	\$100,000	\$0
2025 06 - PE76206Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT: LAKE HOWELL HIGH	Proj	\$0	\$120,000	\$0	\$0	\$0
2025 07 - PE76207Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT: WILSON ELEMENTARY	Proj	\$0	\$0	\$0	\$60,000	\$0
2025 10 - PE76211Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT: STENSTROM ELEMENT	Proj	\$0	\$0	\$80,000	\$0	\$0
2025 12 - PE76213Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - SAFETY PROJECT:NEW LAWTON CHILES	Proj	\$140,000	\$0	\$0	\$0	\$0
2025 19 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
OVIEDO-CTY/CITY COST SHARED PROJECT	Proj	\$3,000,000	\$3,000,000	\$0	\$0	\$0
2052 02 - CIE	Oper	\$0	\$0	\$0	\$0	\$0





Vision 2020 Comprehensive Plan Seminole County, Florida

<u>Project Title</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
ALSP-COUNTY/CITY COST SHARED PROJECTS	Proj	\$0	\$0	\$2,000,000	\$0	\$0
2052 04 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - FUTURE YEARS - GCS	Proj	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500
2053 01 - PE70114X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SR434/MONTGOMERY TO I-4	Proj	\$0	\$7,000,000	\$4,000,000	\$0	\$0
2053 02 - PE70115X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SR434/I-4 TO PALM SP-RANGELINE	Proj	\$0	\$0	\$15,000,000	\$9,000,000	\$0
2053 03 - PE70124X CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENGR - SR434/PALM SP/RANGLINE TO 427	Proj	\$0	\$2,500,000	\$0	\$0	\$0
2053 04 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
LAKE MARY BLVD@RINEHART OR (I.P.)	Proj	\$4,000,000	\$0	\$0	\$0	\$0
2054 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF SIGNALS & SIGNAL SYSTEMS CONTINGEN	Proj	\$0	\$525,000	\$575,000	\$625,000	\$625,000
2055 01 - PE76228Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - MAST ARMS: RED BUG LAKE RD @ TUS	Proj	\$215,000	\$0	\$0	\$0	\$0
2055 03 - PE76235Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - MAST ARMS: RED BUG LAKE RD @ SLA	Proj	\$130,000	\$0	\$0	\$0	\$0
2055 05 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - MAST ARMS: WEKIVA SPRINGS BLVD @	Proj	\$130,000	\$0	\$0	\$0	\$0
2055 08 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF COMMUNICATION NETWORK CONTINGENCY	Proj	\$0	\$200,000	\$200,000	\$240,000	\$240,000
2056 01 - PE76229Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF - FIBER OPTICS: SR 419: 17/92 TO SR	Proj	\$80,000	\$0	\$0	\$0	\$0
2056 04 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIBER-SR 46/FROM 17&92 TO INTERNATIONAL	Proj	\$60,000	\$0	\$0	\$0	\$0
2056 08 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
FIBER-LAKE MARY/RINEHART TO 17-92	Proj	\$60,000	\$0	\$0	\$0	\$0
2056 09 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF ATMS CONTINGENCY	Proj	\$0	\$400,000	\$400,000	\$480,000	\$480,000
2057 01 - PE76231Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
ATMS-VMS SR 434 SB AT SR 414	Proj	\$60,000	\$0	\$0	\$0	\$0
2057 10 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ATMS-VMS SR 436 SB AT RED BUG	Proj	\$60,000	\$0	\$0	\$0	\$0
2057 11 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ATMS-VMS LAKE MARY EB AT 17/92	Proj	\$60,000	\$0	\$0	\$0	\$0
2057 12 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ATMS-VMS 17/92 NB AT LAKE MARY BLVD.	Proj	\$60,000	\$0	\$0	\$0	\$0
2057 13 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
HUB CABINET-SR 434 AT WEKIVA	Proj	\$60,000	\$0	\$0	\$0	\$0
2057 14 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
OPTICOM UPGRADE-SR434-SR436 TO SR417	Proj	\$50,000	\$0	\$0	\$0	\$0
2057 15 - CIE	Oper	\$0	\$0	\$0	\$0	\$0





Vision 2020 Comprehensive Plan Seminole County, Florida

<u>Project Title</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
LED UPGRADE-RED BUG-SR 436 TO SR 417	Proj	\$75,000	\$0	\$0	\$0	\$0
2057 16 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ETHERNET CONTROLLERS-SR 436 FROM I-4 TO	Proj	\$75,000	\$0	\$0	\$0	\$0
2057 17 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAF TRAFFIC CALMING CONTINGENCY	Proj	\$0	\$150,000	\$150,000	\$180,000	\$180,000
2058 01 - PE76232Z CIE	Oper	\$0	\$0	\$0	\$0	\$0
SUNLAND ESTATES	Proj	\$150,000	\$0	\$0	\$0	\$0
2058 03 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
DYSON DRIVE SCHOOL SAFETY SIDEWALK	Proj	\$587,242	\$0	\$0	\$0	\$0
2062 01 - PE70105X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SAFETY/SIDWALK PROJECT GCS	Proj	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500
2062 04 - PE70122X CIE	Oper	\$0	\$0	\$0	\$0	\$0
CITRUS RD/SHETLAND AVE/NORTHERN WAY	Proj	\$328,000	\$0	\$0	\$0	\$0
2062 06 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
MELLONVILLE (CITY OF SANFORD)	Proj	\$299,000	\$0	\$0	\$0	\$0
2062 07 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
CRA FERN PARK STREETSCAPE/LANDSCAPE/TRAI	Proj	\$500,000	\$0	\$0	\$0	\$0
2065 03 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SMALL SIDEWALK SAFETY RESPONSE	Proj	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2093 01 - PE70112X CIE	Oper	\$0	\$0	\$0	\$0	\$0
TRAFFIC -ITS CONTINGENCY	Proj	\$0	\$100,000	\$100,000	\$120,000	\$120,000
2099 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
ENG - RED BUG LAKE RD @ SR 436	Proj	\$0	\$0	\$0	\$19,000,000	\$0
2263 01 - PE70125X CIE	Oper	\$0	\$0	\$0	\$0	\$0
US 17/92 FROM ORANGE COUNTY LINE TO FERN	Proj	\$6,800,000	\$0	\$0	\$0	\$0
2265 01 - PE70126X CIE	Oper	\$0	\$0	\$0	\$0	\$0
GENERAL HUTCHINSON FROM C427 TO US17-92	Proj	\$152,242	\$0	\$0	\$0	\$0
2270 06 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
LONGWD LK MARY RD FROM LK WAY TO 2640 FT	Proj	\$101,874	\$0	\$0	\$0	\$0
2270 07 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SABAL PALM DR FROM LONGMEADOW TO SABAL L	Proj	\$167,263	\$0	\$0	\$0	\$0
2270 08 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
C-15 FROM FLOYD AVE TO RANTOUL	Proj	\$150,558	\$0	\$0	\$0	\$0
2270 09 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SIPES AVE FROM C-415/CELERY TO SR-46	Proj	\$120,078	\$0	\$0	\$0	\$0
2270 11 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
RDS-PAVEMENT REHABILITATION	Proj	\$0	\$750,000	\$800,000	\$950,000	\$1,000,000
2270 12 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
C-15 FROM RANTOUL TO 46A	Proj	\$28,712	\$0	\$0	\$0	\$0
2270 14 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
RED BUG LK RD FROM SR436 TO AUTUMN GLEN	Proj	\$302,654	\$0	\$0	\$0	\$0
2270 15 - CIE	Oper	\$0	\$0	\$0	\$0	\$0





Vision 2020 Comprehensive Plan Seminole County, Florida

<u>Project Title</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
RED BUG LK RD FROM TUSKAWILLA TO DOVERA	Proj	\$805,186	\$0	\$0	\$0	\$0
2270 16 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SOUTHWEST RD FROM COUNTY CLUB TO ROOSEVE	Proj	\$120,000	\$0	\$0	\$0	\$0
2270 17 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SR436/US 17-92 INTERCHANGE	Proj	\$4,000,000	\$0	\$0	\$0	\$0
2303 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: TRAFFIC CIRCULATION	Proj	\$57,624,353	\$61,601,375	\$39,241,890	\$47,146,408	\$22,010,889
	Oper	\$1,245,000	\$1,785,750	\$1,875,038	\$1,968,790	\$2,067,229





Vision 2020 Comprehensive Plan Seminole County, Florida

FDOT ADOPTED FIVE YEAR IMPROVEMENT PLAN - MAJOR CAPITAL PROJECTS Fiscal Years 2004/05 - 2008/09

ROADWAY SEGMENT	IMPROVEMENTS				ESTIMATED ANNUAL COSTS (\$)				
	Widen		Length (Miles)	Project Phase	Fiscal Years				
	Fr	To			2004/05	2005/06	2006/07	2007/08	2008/09
I-4/US 17/92 Interchange			1.1	PE	-	-	-	-	-
				ROW	2,807,700	-	-	-	-
				RRU	1,165,000	-	-	-	-
				INC	-	-	-	500,000	-
				CST	-	14,947,856	-	-	-
I-4/SR 46 Interchange			0.4	PE	3,100,000	-	-	-	-
				ENV	-	-	474,364	-	-
SR 417 Extension from SR 417 to International Parkway				PDE	500,000	-	-	-	-
SR 46 Lake Jesup Bridge # 77004 - E of Sanford. Replace low level bridge			1.7	PD&E	-	-	-	-	-
				PE	-	200,000	-	-	-
				ENV	-	154,509	-	-	-
				ROW	552,840	2,130,960	-	-	-
				CST	-	-	60,666,973	-	-
SR 46 from Lake County line to Orange Blvd.	2	4	3.5	PDE	50,000	750,000	-	-	-
SR 46 from US 17-92 to SR 415			3.8	PDE	755,000	-	-	-	-
SR 426 (Aloma Ave.) - from Mitchell Hammock Rd. to Pine St.	2	4	1.0	PE	150,000	-	-	-	-
				ROW	3,761,660	-	-	-	-
				RRU	345,000	-	4,050,000	-	-
				ENV	-	-	-	-	-
				INC	-	-	-	400,000	-
CST	-	-	-	-	7,646,770	-	-		
SR 434 - from McCulloch Rd. to Mitchell Hammock Rd.	2	6	3.2	ROW	-	-	-	-	-
				RRU	-	-	-	-	-
				ENV	-	-	-	-	-
				CST	-	-	-	-	-
				INC	600,000	-	-	-	-
SR 434 from SR 414 to SR 436			1.8	PE	-	-	-	-	-
				CST	-	-	-	-	11,186,817
Regional Congestion Mgmt System Projects (Not Project Specific at this Time)				CST	1,050,000	2,000,000	2,000,000	2,000,000	2,000,000
US 17/92 Interchange w/ SR 436			0.5	PE	-	-	-	4,025,000	-
SR 415 - From SR 46 to Volusia County Line	2	4	0.9	PD&E	-	-	-	-	-
				PE	185,000	1,350,000	-	-	-
				ROW	-	-	-	591,600	1,795,000
				ENV	-	-	367,724	-	-
US 17/92 - from Shepard Rd. to Lake Mary Blvd. (Pay back to Seminole County for advanced funding 2008-09)	2	4	3.7	PD&E	-	-	965,000	-	-
				PE	-	-	-	-	3,015,000
US 17/92 from Orange Co. line to Lake of the Woods Blvd. (curb & gutter)	6	6	1	PE	-	-	-	5,000	-
				CST	-	-	-	-	8,000,000
				LAR	-	-	-	1,200,000	-

Informational Notes:

1. Payback to Seminole County for advanced funding for SR 434 from Montgomery Rd. to CR 427
2. Payback to Seminole County for advanced funding for SR 436/Red Bug Interchange



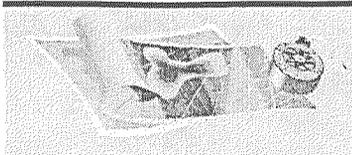


Vision 2020 Comprehensive Plan Seminole County, Florida

ROADWAY SEGMENT	IMPROVEMENTS			ESTIMATED ANNUAL COSTS (\$)					
	Widen		Length (Miles)	Project Phase	Fiscal Years				
	Fr	To			2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Trail - Cross Seminole I & II from Red Bug Lake Rd. to Sem/Org line				CST LAR	- -	- -	1,100,000 1,050,000	- -	- -
Trail - Cross Seminole north from Gardenia Ave/Wade St.				CST LAR	- -	- -	- -	- 2,000,000	- -
Trail - Cross Seminole from Red Bug Lake Rd to Franklin St south of SR 426				CST LAR	- -	- -	- -	- 2,000,000	- -
Trail - Sem/Wekiva Pedbridge Markahm Woods Rd /SR 434				LAR	-	2,130,000	-	-	-
Connector - S. Park from West 25th St. to W. 26th St.				CST	96,150	-	-	-	-
TOTALS					15,118,350	23,663,325	78,320,831	12,721,600	25,996,817

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





Vision 2020 Comprehensive Plan Seminole County, Florida

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

IMPROVEMENTS	FUNDING	2004/05	2005/06	2006/07	2007/08	2008/09
Extend Runway 09R-27L	Capital Funding	5,000,000	0	0	0	0
Extend Runway 09-27L to 12,000 feet	Capital Funding	0	0	0	6,000,000	0
Construct/extend Taxiway Alpha	Capital Funding	0	5,555,554	0	0	0
Construct/extend Apron Expansion	Capital Funding	0	0	5,555,554	0	0
Construct/extend Apron Northside	Capital Funding	0	0	0	3,333,333	0
Reconstruct Overlay Runway 9L-27R	Capital Funding	0	4,000,000	0	0	0
Reconstruct Overlay Taxiway B	Capital Funding	0	0	3,888,888	0	0
Reconstruct Apron West of Terminal	Capital Funding	0	0	0	0	5,555,554
Rehab W General Aviation Ramp	Capital Funding	0	0	0	4,833,332	0
Reconstruct/repair Taxiway R,F,& E	Capital Funding	0	0	3,333,332	0	0
Extend Runway 18-36 to 8000 feet	Capital Funding	0	0	3,000,000	0	0
Expand Terminal A	Capital Funding	0	0	0	3,333,333	0
Acquisition of Noise Sensitive Lands	Capital Funding	0	0	3,000,000	0	0
TOTALS		5,000,000	9,555,554	18,777,774	17,499,998	5,555,554

