

5 Year Capital Improvement Element

for Seminole County, Florida
Fiscal Year 2022/2023



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CAPITAL IMPROVEMENT ELEMENT DEFINITIONS

Transportation Element – Provides goal, objectives and policies within the County's Comprehensive Plan to address the County's transportation needs in terms of safety, capacity, and variety – car, bus, rail, bike and pedestrian. The adopted levels of service vary by the type of road and can be found in the Transportation Element of the Comprehensive Plan.

Drainage Element – Provides goal, objectives and policies within the County's Comprehensive Plan to address adequate drainage, flood control and water quality within the County.

Mass Transit Element – Provides goal, objectives and policies within the County's Comprehensive Plan to address mass transportation. Currently the County is committed to supporting the State in funding mass transit.

Potable Water Element – Provides goal, objectives and policies within the County's Comprehensive Plan to address the provision of clean water to County customers and the protection of water sources from contamination. The adopted level of service is 350 gallons per day per residential unit.

Sanitary Sewer Element – Provides goal, objectives and policies within the County's Comprehensive Plan to insure proper treatment and disposal of wastewater. The adopted level of service is 300 gallons per day per residential unit.

Solid Waste Element – Provides goal, objectives and policies within the County's Comprehensive Plan to address the proper pickup and disposal of solid waste products in the County. The adopted level of landfill disposal is 4.2 lbs. per day per dwelling unit and 4.7 lbs. per employee.

Public Safety Element – Projects that provide for public safety and do not naturally fall into one of the CIE Facility Elements are included in the Capital Improvement Program as a Public Safety project.

Recreation and Open Space Element – Provides goals, objectives and policies within the County's Comprehensive Plan to insure a variety of adequate recreational facilities within the County. The adopted level of service is 3.6 acres of recreational land per 1,000 population of which 1.8 acres is to be developed (such as a ball field), the remainder being left in a more natural state (such as trails).

General Government Element – Projects which do not naturally fall into one of the CIE Facility Elements are included in the Capital Improvement Program as a General Government project.

CAPITAL IMPROVEMENT PROJECTS BY ELEMENT SUMMARY

ELEMENT	LTD ACTUALS	FY23 BUDGET	FY24 FORECAST	FY25 FORECAST	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	TOTAL COST
TRANSPORTATION	147,275,566	171,842,818	19,843,000	21,189,000	19,403,000	19,403,000	19,403,000	418,359,384
DRAINAGE	12,809,151	33,012,784	1,687,300	1,000,000	1,000,000	1,000,000	1,000,000	51,509,235
POTABLE WATER	25,272,528	49,912,234	21,609,500	10,575,000	8,314,000	7,850,000	7,000,000	130,533,262
SANITARY SEWER	24,298,358	47,011,864	7,932,500	4,032,500	3,832,500	3,832,500	3,832,500	94,772,722
SOLID WASTE	6,438,787	9,538,332	1,445,000	945,000	945,000	945,000	945,000	21,202,119
RECREATION-OPEN SPACE	19,912,784	3,726,686	11,874,189	19,492,325	14,392,209	2,648,164	1,736,539	73,782,895
PUBLIC SAFETY	9,953,318	18,505,433	8,836,869	14,531,100	9,503,549	19,951,127	31,023,961	112,305,358
GENERAL GOVERNMENT	45,870,115	125,145,901	-	-	-	-	-	171,016,016
Grand Total	291,830,609	458,696,051	73,228,358	71,764,925	57,390,258	55,629,790	64,941,000	1,073,480,992

INCLUDES CAPITAL IMPROVEMENT PROJECTS WITH AT LEAST \$100K IN LIFETIME COSTS ONLY. EXCLUDES FLEET, FACILITIES, EQUIPMENT.

CAPITAL IMPROVEMENT PROJECTS BY ELEMENT DETAIL

ELEMENT-PROGRAM-PROJECT	LTD ACTUALS	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	FY27 BUDGET	FY28 BUDGET	TOTAL COST
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TRANSPORTATION

CAPITAL PROJECTS DELIVERY

00008703 CUMBERLAND FARMS REMEDIATION	699,626	118,629	-	-	-	-	-	818,255
00014602 WYMORE RD IMPROVEMENTS	1,501,357	7,381,211	-	-	-	-	-	8,882,569
00015002 NEW OXFORD RD WIDENING	7,484,074	18,030,156	-	-	-	-	-	25,514,230
00192948 ORANOLE RD SIDEWALKS	231,315	11,290	-	-	-	-	-	242,605
00205206 SR426/CR419 WIDEN PHASE 2	11,774,480	283,337	-	-	-	-	-	12,057,818
00205750 US17-92 PED OP STAIRWELLS	180,484	852,284	-	-	-	-	-	1,032,768
00251403 RAIL RELATED TRANSIT	1,565,971	28,510	-	-	-	-	-	1,594,480
00265503 US17-92/5 POINTS ROADWAY	8,849,456	5,451,585	-	-	-	-	-	14,301,041
01785134 LK MARY BLVD INT 4 LOCATIONS	563,752	1,051,257	-	-	-	-	-	1,615,008
01785136 SR 434 at Mitchell Hammock Rd	406,239	1,541,663	-	-	-	-	-	1,947,901
01785140 SR436 MULTIMODAL IMP - CASS	278,995	1,465,351	-	-	-	-	-	1,744,345
01785142 RINEHART RD INTER IMP	256,833	1,068,167	-	-	-	-	-	1,325,000
01785145 SR434 Safety Improv/SR417-Arte	265,196	4,778,386	-	-	-	-	-	5,043,582
01785146 SLAVIA RD CAPACITY IMP	933,230	3,064,914	-	-	-	-	-	3,998,144
01785147 SR434/SAND LK RD INT IMP	1,365,460	683,939	-	-	-	-	-	2,049,399
01785149 ALTAMONTE SUNRAIL BIKE/PED IMP	1,329,019	3,449,310	-	-	-	-	-	4,778,329
01785150 SR434 AT CR427 INTER IMP	90,025	159,268	-	-	-	-	-	249,293
01785176 PARENT-ARTERIAL RESURFACING	385,329	-	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	17,385,329
01785216 RESURFACING-LOCAL ROADS	20,195,995	5,832,122	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	51,028,117
01785222 PAVEMENT MGMT TESTING & INSP	1,042,593	500,788	225,000	225,000	225,000	225,000	225,000	2,668,381
01785224 ASSET MGMT INSP & INV	703,322	531,438	100,000	100,000	100,000	100,000	100,000	1,734,761
01785240 PIPE LINING AND INSPECTIONS	10,644,498	1,902,194	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	17,546,692
01785244 W AIRPORT BLVD SIDEWALKS	1,509,800	9,823	-	-	-	-	-	1,519,622
01785248 OLD LK MARY RD SIDEWALKS	87,855	188,386	-	-	-	-	-	276,241
01785254 LK HAYES RD SIDEWALKS	323,023	12,449	-	-	-	-	-	335,472
01785255 CARRIGAN AVE SIDEWALK	18,504	681,868	-	-	-	-	-	700,372
01785257 VIRGINIA AVE SIDEWALKS	232,336	35,543	-	-	-	-	-	267,879
01785259 SANLANDO ESTATES SIDEWALKS	397,977	55,810	-	-	-	-	-	453,786
01785260 GOLDIE MANOR AREA SIDEWALKS	969,461	137,888	-	-	-	-	-	1,107,349
01785264 E HILLCREST ST SIDEWALKS	114,919	19,898	-	-	-	-	-	134,817
01785265 E ORANGE ST SIDEWALK	188,183	3,891	-	-	-	-	-	192,074
01785268 LONGWOOD HILLS RD SIDEWALKS	2,309	12,691	378,000	378,000	378,000	378,000	378,000	1,905,000
01785272 RIVERVIEW AVE SIDEWALK	297,756	775,924	-	-	-	-	-	1,073,680
01785283 NORTHWESTERN/LITTLE WEK BRIDGE	2,570,134	768,271	-	-	-	-	-	3,338,405
01785286 LK HOWELL/HOWELL CRK BRIDGE	3,225,458	2,723	-	-	-	-	-	3,228,181
01785297 MINOR ROADWAY PROJECTS>\$50,000	947,565	6,430	-	-	-	-	-	953,994
01785300 RED BUG LAKE RD TURN EXTENSION	259,419	1,414,453	-	-	-	-	-	1,673,872
01785303 ORANGE BLVD (CR431) SAFETY	9,480,931	14,463,498	-	-	-	-	-	23,944,429
01785315 VARIOUS COUNTY TRAILS PROJECTS	-	102,000	-	-	-	-	-	102,000
01785316 EE WILLIAMSON RD TRAIL CONNECT	4,536,042	5,219,745	-	-	-	-	-	9,755,787
01785318 E SEMINOLE UNPAVED TRAILS	629,345	318,280	-	-	-	-	-	947,625
01785350 CELERY/MELLONVILLE TRAIL LOOP	1,781,236	3,489,506	-	-	-	-	-	5,270,742
01785374 SIDEWALK REHAB PARENT	838,947	83,165	-	-	-	-	-	922,111
01785375 DISTRICT 2 SIDEWALK RETORFIT	124,787	-	400,000	400,000	400,000	400,000	400,000	2,124,787
01785407 MAIN STREET SIDEWALK	-	575,000	-	-	-	-	-	575,000
01785408 SR426/CR419 WIDEN-PHASE 3	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
01785444 ADA REPLACEMENT PAVMT MGMT	2,518,916	734,569	500,000	500,000	500,000	500,000	500,000	5,753,485
01785447 ANNUAL BRIDGE/TUNNEL REP/REPLA	4,951,191	1,657,590	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	11,608,781
01785450 AIRPORT BLVD & 17-92 INTERSECT	9,067	200,000	-	-	-	-	-	209,067
01785486 PROJECT MANAGEMENT (GEC)	2,086,119	2,628,255	500,000	500,000	500,000	500,000	500,000	7,214,375
01785489 ENGINEERING CAPITALIZATION	-	5,083,305	-	-	-	-	-	5,083,305

CAPITAL IMPROVEMENT PROJECTS BY ELEMENT DETAIL

ELEMENT-PROGRAM-PROJECT	LTD ACTUALS	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	FY27 BUDGET	FY28 BUDGET	TOTAL COST
01785562 BRIDGE INSPECTIONS	348,070	270,204	100,000	100,000	100,000	100,000	100,000	1,118,274
01785572 MINOR ROADWAY PROJECTS	1,960,229	1,278,135	500,000	500,000	500,000	500,000	500,000	5,738,363
01907062 CITRUS & HIGHLAND ST SIDEWALKS	1,186,185	430,441	-	-	-	-	-	1,616,627
01907084 NORTH ST CORRIDOR IMP	1,282,181	10,923,336	-	-	-	-	-	12,205,517
02001728 SAND LK TO E BRANTLY TURN LANE	101,117	68,883	-	-	-	-	-	170,000
02007013 Central Seminole Trail - North	94,008	1,375,857	-	-	-	-	-	1,469,865
02007015 SWT Tunnels SR434 & SR436	216,603	3,116,163	-	-	-	-	-	3,332,766
02007020 ROLLING HILLS MULTIPURPOSE TRL	472,396	3,577,538	-	-	-	-	-	4,049,934
02007022 MARKHAM TRAILHEAD-BIKE AREA	137,074	8,600	-	-	-	-	-	145,674
02007027 WEKIVA SPRINGS RD - INT IMPS	322,781	3,427,024	-	-	-	-	-	3,749,806
02007094 DIRT ROAD PAVING PROGRAM	133,865	882,415	100,000	100,000	100,000	100,000	100,000	1,516,280
02007099 LK EMMA/LONGWOOD HILLS STUDY	276,468	7,841	-	-	-	-	-	284,309
02007160 CROSS SEM TRL MISSING LINK 419	378,979	7,394	-	-	-	-	-	386,373
02107059 RED CLEVELAND BLVD RESURFACING	-	540,000	-	-	-	-	-	540,000
02107062 HARMONY HOMES SUBDIV SIDEWALK	18,451	421,158	-	-	-	-	-	439,609
02107063 FOREST LAKE DR SIDEWALK	15,753	221,500	-	-	-	-	-	237,253
02107066 LK MRY BL-SUN DR INTERSECTION	502,526	25,976	-	-	-	-	-	528,502
02107072 FOREST BROOK SUBDIVISION/FLD H	-	356,000	-	-	-	-	-	356,000
02107075 HOWARD BLVD SIDEWALK	377,421	50,510	-	-	-	-	-	427,931
02107077 NARCISSUS AVE ROADWAY IMPROV	229,458	2,352,144	-	-	-	-	-	2,581,601
02107078 S. SANFORD AVE INTERMODAL	55,168	1,944,832	-	-	-	-	-	2,000,000
02107079 CR 419 @ SNOWHILL INT SIDEWALK	25,072	568,516	-	-	-	-	-	593,588
02107101 LAKE MARY BLVD INTER IMPROVE	831,658	1,368,928	-	-	-	-	-	2,200,587
02107102 RED BUG LK RD TURN LANE EXT	248,585	107,415	-	-	-	-	-	356,000
02107103 RED BUG LAKE AT MIKLER RD	12,437	281,517	-	-	-	-	-	293,954
02207078 TRANS MAST PLAN 5YR UPDATE	-	750,000	-	-	-	-	-	750,000
02207079 4TH GEN REF PREPARATION PLAN	-	500,000	-	-	-	-	-	500,000
02207081 ORANOLE/LINNEAL BEACH SIDEWALK	-	245,000	-	-	-	-	-	245,000
02207083 ACCESS ROAD/FS #39	18,339	1,800,805	-	-	-	-	-	1,819,144
02207084 SLAVIA RD EXTENSION/SR 426-SR4	40,565	1,559,435	-	-	-	-	-	1,600,000
02207087 LAKE DR/SEMINOLA-E LAKE PAVING	-	500,000	-	-	-	-	-	500,000
02207088 BEAR LAKE RD PAVING	-	1,125,001	-	-	-	-	-	1,125,001
02207089 GEN HUTCHINSON PAVING	-	500,001	-	-	-	-	-	500,001
02207095 USGS MONITORING PROG -3RD GEN	83,250	86,240	-	-	-	-	-	169,490
02207101 OLIVER RD RESURFACING PROJECT	-	240,000	-	-	-	-	-	240,000
02207103 NORTHWSTRN/BRIDGE-ALTAMONTE	148,210	26,934	-	-	-	-	-	175,144
02207107 WYMORE RD IMPROVEMENTS - ALT S	1,023	1,348,029	-	-	-	-	-	1,349,052
02207108 WYMORE RD IMPROVEMENTS - 11541	-	3,663,347	-	-	-	-	-	3,663,347
02307063 KENTUCKY ST ADDITIONAL LANES	-	1,175,000	-	-	-	-	-	1,175,000
02307064 ELDER RD ADDITIONAL LANES	-	300,000	-	-	-	-	-	300,000
02307066 HE THOMAS JR PKWY RESURFACING	-	2,125,000	-	-	-	-	-	2,125,000
02307067 S RONALD REAGAN RESURFCNG 2023	-	1,625,000	-	-	-	-	-	1,625,000
02307068 RED BUG LK RD RESURFACING 2023	-	1,000,000	-	-	-	-	-	1,000,000
02307080 ORANGE BLV IMPRVM IMP FEE	-	924,864	-	-	-	-	-	924,864
02307081 NORTH ST CORRIDOR IMPROVEMENT	-	500,000	-	-	-	-	-	500,000
02307083 McCULLOCH RD MEDIAN MODIFICAT	-	425,500	-	-	-	-	-	425,500
02307084 MARKHAM RD (HEATHROW)	-	425,889	-	-	-	-	-	425,889
99999906 PROGRAM MANAGEMENT (GEC)	9,620,956	5,354,441	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	30,975,397
AMANDA ST ROADWAY EXTENSION FROM JACKSON ST TO ANCHOR RD			140,000	1,786,000	-	-	-	1,926,000

CAPITAL IMPROVEMENT PROJECTS BY ELEMENT DETAIL

ELEMENT-PROGRAM-PROJECT	LTD ACTUALS	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	FY27 BUDGET	FY28 BUDGET	TOTAL COST
TRAFFIC OPERATIONS								
00205749 MAST ARM CONVERSION ON 17-92	2,670,385	329,704	-	-	-	-	-	3,000,089
01785163 Mast Arm Inspections	118,145	400,000	-	-	-	-	-	518,145
01785165 MAST ARMS REFURBISHMENTS	1,402,595	355,789	200,000	200,000	200,000	200,000	200,000	2,758,384
01785167 ATMS / ITMS Program (PARENT)	4,644,254	749,632	500,000	500,000	500,000	500,000	500,000	7,893,885
01785169 NEW TRAFFIC SIGNAL CABINETS	2,068,338	1,518,800	500,000	500,000	500,000	500,000	500,000	6,087,138
01785310 TRAFFIC STUDIES	575,013	233,654	-	-	-	-	-	808,668
01785313 LED STREET SIGN UPGRADE	1,083,723	343,825	150,000	150,000	150,000	150,000	150,000	2,177,548
01785344 MAST ARM REBUILDS	1,913,591	1,168,822	400,000	400,000	400,000	400,000	400,000	5,082,412
01785346 LANE STRIPING	498,712	320,071	50,000	50,000	50,000	50,000	50,000	1,068,783
01785348 SR426 @ RED BUG MAST ARM	479,313	7,353	-	-	-	-	-	486,666
01785458 EE WILLIAM@WOODLANDS MAST AR	-	225,000	-	-	-	-	-	225,000
01785467 SR 436 @ CASSELTON MAST ARM	221,447	107,382	-	-	-	-	-	328,829
01785470 SR 436 @ BALMY BEACH MAST ARM	45,003	450,000	-	-	-	-	-	495,004
01785471 SR426@HOWELL BRANCH-MAST ARM	14,343	387,334	-	-	-	-	-	401,677
01785525 SR 419 @ OSPREY TRAIL SIGNAL	463,540	11,535	-	-	-	-	-	475,075
01785571 SCHOOL FLASHER SIGNAL UPGRADES	120,413	370,790	-	-	-	-	-	491,204
01907039 E. MITCHELL HAMMOCK FIBER UPGR	-	150,000	-	-	-	-	-	150,000
01907040 W SR 46 FIBER UPGRADE (PHASE 1	-	200,000	-	-	-	-	-	200,000
01907046 FIBER NETWORK CORE ROUTERS	259,746	64,277	-	-	-	-	-	324,023
01907047 CONNECTED VEHICLE/ICM EQUIP	331,468	385,645	100,000	100,000	100,000	100,000	100,000	1,217,113
01907048 TRAFFIC VIDEO WALL UPGRADE	-	100,000	-	-	-	-	-	100,000
01907049 VIDEO DECODING EQUIP-TRAF MGMT	319,701	156,251	-	-	-	-	-	475,952
01907051 RED BUG @ SR417 WS MAST ARM	409,718	112,567	-	-	-	-	-	522,285
01907056 SR436@PEARL CAUSEWAY MAST ARM	45,133	361,332	-	-	-	-	-	406,464
01907086 FIBER OPTIC PULL BOX	389,436	459,510	100,000	100,000	100,000	100,000	100,000	1,348,946
02007009 SR436 @ ORANGE AVE MAST ARM	339,658	105,926	-	-	-	-	-	445,584
02007159 E.LAKE MARY BVD @ SKY MAST ARM	397,148	49,578	-	-	-	-	-	446,726
02107067 SR46 FIBER-SANFORD AVE-MELLONV	22,377	180,239	-	-	-	-	-	202,616
02107081 CR427@ E LAKE MARY RD SIGNAL	-	400,000	-	-	-	-	-	400,000
02107082 SR 434 @ SAND LAKE RD SIGNAL	-	400,000	-	-	-	-	-	400,000
02207070 SR 436 @BEAR LAKE RD MAST	13,164	388,375	-	-	-	-	-	401,539
02207072 SR436@PRAIRIE LAKE-MAST ARM	12,270	389,164	-	-	-	-	-	401,434
02207073 SR434@E LAKE BRANTLEY-MAST ARM	12,785	388,710	-	-	-	-	-	401,495
02207074 SR 415@CELERY AVE - NEW SIGNAL	87,444	151,270	-	-	-	-	-	238,714
02207075 SR 46A SIGNAL ADAPTIVE PROJ	101,263	110,575	-	-	-	-	-	211,838
02207076 NETWORK SWITCH UPGRADE/CTY CAI	-	100,000	-	-	-	-	-	100,000
02207100 EAST LAKE MARY AT OHIO MAST AR	63,314	701,988	-	-	-	-	-	765,302
02207104 BRISSON AVE MAST ARM	41,729	578,149	-	-	-	-	-	619,878
02207106 BALMY BEACH @ WALMART SIGNAL	123,038	300,000	-	-	-	-	-	423,038
02307074 SR 434 ADAPTIVE SIGNALS (10)	-	400,000	-	-	-	-	-	400,000
02307076 MAST ARMS-LK MARY BLV @ SUN DR	-	450,000	-	-	-	-	-	450,000
02307077 MAST ARM-LK MARY BL@LK MRY CEN	-	450,000	-	-	-	-	-	450,000
02307078 MAST ARMS-LK MARY BL@INTERNTN	-	300,000	-	-	-	-	-	300,000
02307079 MAST ARM-TUSKAWILLA@WILLA SPN	-	350,000	-	-	-	-	-	350,000
Rinehart Fiber Upgrade SR 46 to CR 46A			300,000	-	-	-	-	300,000
TRANSPORTATION Total	147,275,566	171,842,818	19,843,000	21,189,000	19,403,000	19,403,000	19,403,000	418,359,384

CAPITAL IMPROVEMENT PROJECTS BY ELEMENT DETAIL

ELEMENT-PROGRAM-PROJECT	LTD ACTUALS	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	FY27 BUDGET	FY28 BUDGET	TOTAL COST
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DRAINAGE

CAPITAL PROJECTS DELIVERY

00191684 ORANOLE RD DRAINAGE IMPROVEME	479,945	340,935	-	-	-	-	-	820,880
01785258 HILLVIEW DR SIDEWALK-DRAINAGE	375,045	466,673	-	-	-	-	-	841,718
01785335 ECON BASIN DRAINAGE EVAL	827,499	596,121	-	-	-	-	-	1,423,620
01785340 ECON BSN L CRESCENT DRAIN EVAL	112,406	350,833	-	-	-	-	-	463,239
01785376 WEKIVA BASIN TMDL	616,072	438,138	-	-	-	-	-	1,054,210
01785434 ALTON DR STORMWATER POND MOD	179,781	285,962	-	-	-	-	-	465,742
01785479 SIDEWALK REPAIRS-STORMWATER	6,004,264	1,019,793	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	12,024,057
01785488 CRANE STRAND CANAL CULVERT REP	73,761	1,327,552	-	-	-	-	-	1,401,313
01907068 MULLET LK (RETREAT RD) DRAINAG	739,434	712,149	-	-	-	-	-	1,451,583
01907077 MIDWAY DRAINAGE IMPROVEMENTS	23,951	2,979,479	-	-	-	-	-	3,003,431
02007092 HILLVIEW DR DRAINAGE RSF	1,052,137	2,488,573	-	-	-	-	-	3,540,710
02007096 GRACE LK OUTFALL	32,333	727,133	-	-	-	-	-	759,466
02007101 MILLER RD CULVT DRAINAGE HMGP	198,190	825,438	-	-	-	-	-	1,023,628
02007102 NEBRASKA AVE BRIDGE DRAIN HMGP	149,676	1,935,314	-	-	-	-	-	2,084,990
02007104 NOLAN RD CHANNEL DRAINAGE HMC	239,944	1,016,271	-	-	-	-	-	1,256,215
02007106 OREGON/MICHIGAN ST DRAINAGE	424,268	379,825	-	-	-	-	-	804,094
02007111 SMITH CANAL/MONROE BASIN STUDY	442,079	334,244	-	-	-	-	-	776,323
02007124 WILLOW AVE-ALHAMBRA DRAIN HMC	155,185	3,236,904	-	-	-	-	-	3,392,088
02107073 SPRING VALLEY FARMS DRAINS	13,034	438,911	-	-	-	-	-	451,945
02107094 OXFORD RD DRAINAGE & SIDEWALK	190,851	2,956,161	-	-	-	-	-	3,147,012
02107099 WHITCOMB DRAINAGE IMPROVEMENT	314,223	1,886,207	-	-	-	-	-	2,200,430
02207090 RESERVOIR LK OUTFALL CANAL	-	267,980	-	-	-	-	-	267,980
02207091 NUTRIENT STUDY/LK MILLS & SURR	-	300,000	-	-	-	-	-	300,000
02207094 BASIN STUDIES/E COUNTY BASINS	-	4,415,346	-	-	-	-	-	4,415,346
02207096 DEER RUN SUB - E CULVERT REP	-	280,000	-	-	-	-	-	280,000
02207097 WOODLAND II SUB/OUTFALL REP	-	360,000	-	-	-	-	-	360,000
02207099 LITTLE WEKIVA RIVER REST PROJ	165,074	2,003,013	-	-	-	-	-	2,168,086
02307091 HATTAWAY DR DRAINAGE IMPROV	-	643,829	-	-	-	-	-	643,829
SPRING LAKE OUTFALL CANAL EXCAVATION AND RECONTOURING			687,300	-	-	-	-	687,300

DRAINAGE Total	12,809,151	33,012,784	1,687,300	1,000,000	1,000,000	1,000,000	1,000,000	51,509,235
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CAPITAL IMPROVEMENT PROJECTS BY ELEMENT DETAIL

ELEMENT-PROGRAM-PROJECT	LTD ACTUALS	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	FY27 BUDGET	FY28 BUDGET	TOTAL COST
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POTABLE WATER

UTILITIES ENGINEERING

00021717 OVERSIZING & EXTENSIONS-POTABL	7,761	150,000	50,000	50,000	50,000	50,000	50,000	407,761
00021726 OREGON ST/FM WM RELOCATES	90,676	1,146,687	-	-	-	-	-	1,237,363
00024814 SYSTEM WIDE DATA COLLECTION/MG	767	300,000	100,000	100,000	100,000	100,000	100,000	800,767
00040302 CAPITALIZED LABOR PROJECT	-	991,586	700,000	700,000	700,000	700,000	700,000	4,491,586
00064565 DRUID HILLS DISTRIBUTION UPGRA	2,296,220	2,339,800	-	-	-	-	-	4,636,020
00064580 MEREDITH MANOR DISTRIBUTION PI	219,265	171,780	3,750,000	-	-	-	-	4,141,045
00064582 APPLE VALLEY DISTRIBUTION IMPR	24,994	2,000,000	-	-	-	-	-	2,024,994
00064590 WATER DISTRIBUT SYSTEM REHAB	304,716	632,880	200,000	200,000	200,000	200,000	200,000	1,937,596
00065234 WEKIVA PARKWAY UTILITY RELOCAT	13,851,174	3,320,374	-	-	-	-	-	17,171,548
00065236 MINOR ROADS UTILITY UPGRADES-P	259,478	450,000	150,000	150,000	150,000	150,000	150,000	1,459,478
00065251 17-92 Utility Relocations	1,955,534	363,960	-	-	-	-	-	2,319,494
00181605 YANKEE LAKE SWTF REHAB/REPLACE	459,220	2,694,097	250,000	250,000	250,000	250,000	250,000	4,403,317
00195209 YLK WRF REHAB/REPLACEMENT	2,491,510	9,492,902	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	16,984,412
00195785 SER R & R	79,327	1,529,468	-	-	-	-	-	1,608,795
00201103 CONSUMPTIVE USE PERMIT CONSOLI	726,218	356,220	150,000	150,000	150,000	150,000	150,000	1,832,439
00203203 APPLE VALLEY WELL REPLACEMENT	-	150,000	-	-	-	-	-	150,000
00203206 APPLE VALLEY TRANSMISSION MAIN	38,729	371,823	-	-	-	-	-	410,553
00227458 GWL CAPACITY EXPANSION	-	-	3,778,500	-	-	-	-	3,778,500
00243506 LYNWOOD WTF REHAB/REPLACE	-	100,000	-	-	-	-	-	100,000
00283005 NW-RW-2 SYSTEM WIDE OPER EFFIC	21,908	1,778,317	-	-	-	-	-	1,800,225
00283006 SCADA AND SECURITY SYSTEMS IMP	1,800,801	1,076,061	100,000	100,000	100,000	100,000	100,000	3,376,863
00283009 WATER SYSTEM AUDIT AND LEAK DE	125,050	134,800	-	-	-	-	-	259,850
02108043 ASR CONVERSION (POTABLE TO REC	30,496	4,330	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	20,534,826
02108044 RECHARGE FEASIBILITY STUDY	94,549	2,026,250	-	-	-	-	-	2,120,799
02108055 HIGHLAND PINES UTILITIES UPGRA	225,537	3,781,455	-	-	-	-	-	4,006,992
02108059 SLAVIA RD RELOCATION	36,746	213,292	-	-	-	-	-	250,038
02208022 REGIONAL WATER SUPPLY PLANNING	-	100,000	50,000	50,000	50,000	50,000	50,000	350,000
02208023 HYDROLIC MODEL UPDATE	-	250,000	-	-	-	-	-	250,000
02208024 WELL DEEPEN FEASIBILITY SER 3	19,384	1,980,616	-	-	-	-	-	2,000,000
02208025 OXFORD WATER MAIN IMPROVEMEN	-	2,128,000	-	-	-	-	-	2,128,000
02208026 RINEHART RD VALVES AND FLOW	-	1,410,000	-	-	-	-	-	1,410,000
02208027 REPLACEMENT OF PS 291	-	2,150,000	-	-	-	-	-	2,150,000
02208029 17-92/PRAIRIE LAKE WATER MAIN	-	2,500,000	-	-	-	-	-	2,500,000
02208032 NWSA DBP FORMATION/4-LOG EVAL	-	75,000	75,000	75,000	75,000	75,000	75,000	450,000
02208038 REGULATORY COMPLIANCE SUPPOR	-	25,000	25,000	25,000	25,000	25,000	25,000	150,000
02208039 HOLISTIC WATER POLICY	112,465	267,535	50,000	50,000	50,000	50,000	50,000	630,000
02308022 WRF IMPROVE / PERMIT RENEWAL	-	300,000	-	-	-	-	-	300,000
02308023 UTILITY RELOCATES ROLLING HILL	-	1,400,000	-	-	-	-	-	1,400,000
02308024 COLLECTIONS IMPROVEMENTS - KEW	-	1,500,000	-	-	-	-	-	1,500,000
02308025 COLLECTIONS IMPROVEMENTS - SEP	-	250,000	-	-	-	-	-	250,000
Bear Lake Rd. and SR 436 Water Main	-	-	-	-	150,000	-	-	150,000
Hampton Park PS Upgrade	-	-	-	200,000	-	-	-	200,000
Highland Pines Utilities Upgrades - Water	-	-	3,140,000	-	-	-	-	3,140,000
Jessica Drive Water Main	-	-	-	-	414,000	-	-	414,000
Northeast and Northwest Water Main Connection	-	-	-	-	750,000	-	-	750,000
US17-92 West Neighborhood Water Main Upgrades (Fern Park)	-	-	-	3,375,000	-	-	-	3,375,000
Well Deepening - SER 1	-	-	-	-	-	850,000	-	850,000
Yankee Lake WRF R&R - 1	-	-	3,941,000	-	-	-	-	3,941,000

POTABLE WATER Total	25,272,528	49,912,234	21,609,500	10,575,000	8,314,000	7,850,000	7,000,000	130,533,262
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CAPITAL IMPROVEMENT PROJECTS BY ELEMENT DETAIL

ELEMENT-PROGRAM-PROJECT	LTD ACTUALS	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	FY27 BUDGET	FY28 BUDGET	TOTAL COST
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SANITARY SEWER

UTILITIES ENGINEERING

00021716 OVERSIZING & EXTENSION-SANITAR	33,479	150,000	50,000	50,000	50,000	50,000	50,000	433,479
00056605 LAKE MONROE WATER TREATMENT D	-	100,000	-	-	-	-	-	100,000
00056606 LAKE MONROE WATER TREATMENT D	89,234	210,766	-	-	-	-	-	300,000
00065237 MINOR ROADS UTILITY UPGRADES-S	8,163	450,650	150,000	150,000	150,000	150,000	150,000	1,208,813
00065239 OXFORD ROAD GRAVITY MAIN	528,605	3,634,631	-	-	-	-	-	4,163,236
00065284 ORANGE BLVD FORCE MAIN EXT	700,654	6,125,155	-	-	-	-	-	6,825,809
00065285 COUNTRY CLUB HEIGHT GRAV MAIN	602,901	7,574,097	-	-	-	-	-	8,176,998
00082924 PUMP STATION UPGRADES	5,193,475	5,439,639	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	15,633,113
00083116 FORCE MAIN & AIR RELEASE VALVE	937,160	1,800,974	765,000	765,000	765,000	765,000	765,000	6,563,134
00178303 GWL WTP DECOMMISSIONING	-	150,000	-	-	-	-	-	150,000
00178304 COUNTRY CLUB WATER TREATMENT F	-	500,000	-	-	-	-	-	500,000
00178312 GWL WTP DECOMMISSIONING	170,298	308,083	-	-	-	-	-	478,381
00178313 COUNTRY CLUB WATER TREATMENT F	52,240	123,588	-	-	-	-	-	175,828
00195718 SER WTP OZONE SIDESTREAM	335,033	390,544	-	-	-	-	-	725,577
00203213 LAKE HAYES WTP PARTIAL DECOM	19,970	280,030	-	-	-	-	-	300,000
00203311 LAKE HARRIET WATER TREATMENT P	36,001	114,000	-	-	-	-	-	150,000
00203313 LAKE BRANTLEY WATER TREATMENT	49,914	100,086	-	-	-	-	-	150,000
00203315 DRUID HILLS WATER TREATMENT PL	79,863	300,137	-	-	-	-	-	380,000
00203317 APPLE VALLEY WATER TREATMENT P	56,080	182,020	-	-	-	-	-	238,100
00216426 IRON BRIDGE AGREEMENT	8,142,517	4,712,143	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	18,854,660
00216704 HEATHROW WATER TREATMENT PLAI	34,808	904,998	-	-	-	-	-	939,806
00216732 MARKHAM WTP REHAB AND REP	676,755	153,991	-	-	-	-	-	830,746
00227405 GREENWOOD LAKES RAPID INFILTRA	-	700,000	-	-	-	-	-	700,000
00227409 GREENWOOD LAKES WATER RECLAIM	-	2,000,000	-	-	-	-	-	2,000,000
00227416 GREENWOOD LAKES WATER RECLAIM	1,770,500	3,241,678	100,000	100,000	100,000	100,000	100,000	5,512,178
00227420 PUMP STATION GENERATORS (19)	3,544,907	3,480,093	-	-	-	-	-	7,025,000
00243505 INDIAN HILL WATER TREATMENT PL	288,603	350,000	200,000	200,000	200,000	200,000	200,000	1,638,603
00283004 SSNOCWTA I&I FUNDS	947,198	1,282,561	-	-	-	-	-	2,229,759
02208028 FORCE MAIN CONNECT PS291/SER	-	698,000	-	-	-	-	-	698,000
02208030 RECLAIMED WATER MAINS R&R-1	-	200,000	100,000	100,000	100,000	100,000	100,000	700,000
02208031 MARKHAM WTP - LOX TANK	-	300,000	267,500	267,500	267,500	267,500	267,500	1,637,500
02208034 SER WTP - LOX TANK	-	535,000	-	-	-	-	-	535,000
02208037 WTP STORAGE TANK R&R	-	369,000	-	-	-	-	-	369,000
02308026 WATER TREATMENT IMPROVEMENTS	-	150,000	-	-	-	-	-	150,000
Flow meter on Force Main Crossing I-4 from Seminole Towne Center area.			-	200,000	-	-	-	200,000
SSNOCWTA - Force Main from Central Five PS to SSNOCWTA Maitland Force M			2,600,000	-	-	-	-	2,600,000
SSNOCWTA - PS 344 upgrades			1,500,000	-	-	-	-	1,500,000

SANITARY SEWER Total	24,298,358	47,011,864	7,932,500	4,032,500	3,832,500	3,832,500	3,832,500	94,772,722
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CAPITAL IMPROVEMENT PROJECTS BY ELEMENT DETAIL

ELEMENT-PROGRAM-PROJECT	LTD ACTUALS	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	FY27 BUDGET	FY28 BUDGET	TOTAL COST
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SOLID WASTE

LANDFILL OPERATIONS PROGRAM

00281204 GENERAL LANDFILL REFURBISHMENT	190,304	890,484	100,000	100,000	100,000	100,000	100,000	1,580,788
00281205 LANDFILL RD & CITIZEN UPGRADE	77,946	1,309,554	100,000	100,000	100,000	100,000	100,000	1,887,500
02109027 LANDFILL STORMWATER SYSTEM	45,482	214,518	125,000	125,000	125,000	125,000	125,000	885,000
02309001 LANDFILL GRADE SYSTEM GPS	-	153,228	-	-	-	-	-	153,228

SW-COMPLIANCE & PROGRAM MANAGEMENT

00160803 LANDFILL ACCESS PAVING	162,413	855,291	500,000	-	-	-	-	1,517,704
00201902 TIPPING FLOOR RESURFACING	1,193,355	1,597,226	100,000	100,000	100,000	100,000	100,000	3,290,582
00244516 OSCEOLA ROAD LANDFILL TELEMETR	455,261	748,442	-	-	-	-	-	1,203,703
00244517 TRANSFER STATION REFURBISHMENT	1,085,497	623,155	100,000	100,000	100,000	100,000	100,000	2,208,652
00244520 LANDFILL LEACHATE TANKS	234,773	115,227	100,000	100,000	100,000	100,000	100,000	850,000
00244522 LANDFILL PUMP STATION REPLACEM	25,568	810,145	60,000	60,000	60,000	60,000	60,000	1,135,713
00244604 LANDFILL GAS SYSTEM EXPANSION	2,904,433	1,202,050	200,000	200,000	200,000	200,000	200,000	5,106,483
01909102 OSCEOLA ROAD BORROW PIT	63,755	119,011	60,000	60,000	60,000	60,000	60,000	482,766
02109034 TRANSFER STATION SCALEHOUSE	-	900,000	-	-	-	-	-	900,000

SOLID WASTE Total	6,438,787	9,538,332	1,445,000	945,000	945,000	945,000	945,000	21,202,119
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CAPITAL IMPROVEMENT PROJECTS BY ELEMENT DETAIL

ELEMENT-PROGRAM-PROJECT	LTD ACTUALS	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	FY27 BUDGET	FY28 BUDGET	TOTAL COST
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RECREATION-OPEN SPACE

LIBRARY SERVICES

CENTRAL BRANCH LIBRARY IMPRVMT			56,375	367,000	-	-	44,000	467,375
EAST BRANCH LIBRARY IMPROVMENT			109,625	-	-	-	3,500	113,125
NORTH BRANCH LIBRARY IMPROVMNT			100,124	25,000	-	-	32,500	157,624
NORTHWEST BRANCH LIBRARY IMPVT			76,500	33,125	-	-	-	109,625
WEST BRANCH LIBRARY IMPROVMENT			76,500	30,000	-	-	3,500	110,000

GREENWAYS & NATURAL LANDS

00182340 SPRING HAMMOCK PK ENHANCEMEN	225,497	520,310	-	-	-	-	-	745,807
00282602 SUNLAND PARK	259,401	245,299	-	-	-	-	-	504,699
01904006 ROLLING HILLS ACQUISITION	4,416,284	6,574	-	-	-	-	-	4,422,858
02104046 CROSS SEMINOLE TRAIL SPUR-ADA	-	111,094	-	-	-	-	-	111,094
02104051 DEER RUN PROPERTY ACQUISITION	6,761,691	32,708	-	-	-	-	-	6,794,399
02104053 DEER RUN STABILIZATION	89,252	60,748	-	-	-	-	-	150,000
02204038 TRAILS MARKING & SIGNAGE SAFET	132,917	17,083	-	-	-	-	-	150,000
BLACK BEAR WILDERNES BOARDWALK			-	250,000	-	-	-	250,000
BOOKERTOWN PARK IMPROVEMENTS			260,000	-	-	-	-	260,000
ECON RIVER WILDERNESS IMPRVMNT			375,000	-	-	-	-	375,000
ECON RIVER WILDERNESS PAVILION			343,750	-	-	-	-	343,750
GREENWOOD LAKES PARK IMPRVMNTS			80,000	62,500	225,000	-	-	367,500
KWEANEE PARK IMPROVEMENTS			58,800	112,500	-	-	-	171,300
LAKE HARNEY WILDERNESS IMPVMNT			-	933,725	-	-	-	933,725
LAKE JESUP OBSERVATION TOWER			-	500,000	-	-	-	500,000
LAKE JESUP PARK IMPROVEMENTS			-	277,006	-	-	-	277,006
LAKE MONROE WAYSIDE RESTROOM			-	187,500	-	-	-	187,500
Leisure 1792 Enhancement			250,000	-	-	-	-	250,000
OVERLOOK PARK BOARDWALK			118,750	-	-	-	-	118,750
SNOW HILL TRAILHEAD RESTROOM			-	250,000	-	-	-	250,000
TRAIL RESTORATION AND MAINT			607,500	-	-	-	-	607,500
UPSALA MOUNTAIN BIKE TRAIL			200,000	-	-	-	-	200,000

PARKS & RECREATION

00234695 JETTA POINT/ROLLING HILLS	265,228	234,318	-	-	-	-	-	499,546
02204041 WEKIVA PROPERTY ACQUISITION	7,762,515	717,124	-	-	-	-	-	8,479,639
02204045 SOLDIERS CREEK OVERFLOW 11560	-	624,239	-	-	-	-	-	624,239
02304039 WEKIVA GOLF IRRIGATION RENO	-	934,375	-	-	-	-	-	934,375
02304045 WEKIVA GOLF PARKING LOT LIGHTS	-	115,000	-	-	-	-	-	115,000
02304047 WEKIVA GOLF FENCING	-	107,813	-	-	-	-	-	107,813
LAKE MILLS PARK IMPROVEMENTS			500,000	-	-	-	-	500,000
LS PARK ENTRANCE SIGNS			204,900	-	-	-	-	204,900
MOORE STATION FIELD IMPROVMNTS			251,425	708,875	592,500	583,875	484,601	2,621,276
MULLET LAKE PARK IMPROVEMENTS			12,340	-	-	450,000	-	462,340
RED BUG PARK IMPROVEMENTS			2,493,514	300,844	732,093	258,750	270,000	4,055,201
SANLANDO PARK IMPROVEMENTS			369,285	748,125	62,500	183,126	173,438	1,536,474
SOFTBALL COMPLEX IMPROVEMENTS			1,513,660	423,750	404,688	454,538	92,500	2,889,136
SOLDIERS CREEK IMPROVEMENTS			548,130	63,750	46,678	7,500	105,000	771,058
SPORTS COMPLEX IMPROVEMENTS			2,241,406	8,062,500	5,375,000	594,125	482,500	16,755,531
SPORTS COMPLEX SYNTHETIC FIELDS			-	5,625,000	6,750,000	-	-	12,375,000
SYLVAN LAKE PARK IMPROVEMENTS			1,026,605	531,125	203,750	116,250	45,000	1,922,730

RECREATION-OPEN SPACE Total	19,912,784	3,726,686	11,874,189	19,492,325	14,392,209	2,648,164	1,736,539	73,782,895
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CAPITAL IMPROVEMENT PROJECTS BY ELEMENT DETAIL

ELEMENT-PROGRAM-PROJECT	LTD ACTUALS	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	FY27 BUDGET	FY28 BUDGET	TOTAL COST
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PUBLIC SAFETY

EMS/FIRE/RESCUE

01785404 WINTER SPRG FIRE IMP FEE FS28	-	2,706,650	-	-	-	-	-	2,706,650
01785494 CASSELBERRY FIRE IMP FEE	-	415,050	-	-	-	-	-	415,050
02005012 FIRE STATION 39 SANFORD-LK MRY	614,428	6,876,085	-	-	-	-	-	7,490,513
02005049 FIRE STATION 11 ALTAMONTE	5,004,066	526,910	-	-	-	-	-	5,530,976
02105063 FIRE STATION 25 CASSELBERRY	66,182	6,348,831	-	-	-	-	-	6,415,013
FS 10 NEW-3 BAY-WEST ALTAMONTE			-	-	3,000,000	9,656,286	5,393,292	18,049,578
FS 16 RENOVATE-3 BAY-WEKIVA SPRINGS			-	-	-	5,148,487	-	5,148,487
FS 18 NEW-3 BAY-LONGWOOD			-	-	-	-	11,284,754	11,284,754
FS 22 RELOCATE-3 BAY- FERN PARK			-	-	-	-	11,284,754	11,284,754
FS 23 RELOCATE-3 BAY-WINTER PARK			8,836,869	-	-	-	-	8,836,869
FS 24 RENOVATE-3 BAY-WINTER SPRINGS			-	4,503,700	-	-	-	4,503,700
FS 28 NEW-3 BAY-WINTER SPRINGS			-	1,020,000	6,503,549	5,146,354	3,061,161	15,731,065
FS 36 RENOVATE-3 BAY-HEATHROW			-	4,503,700	-	-	-	4,503,700
FS 42 RENOVATE-3 BAY-GENEVA			-	4,503,700	-	-	-	4,503,700
02205003 FIRE STATION 23 RELOCATE	3,881	892,244	-	-	-	-	-	896,125

CAPITAL PROJECTS DELIVERY

01785962 JUVENILE ASSESSMENT CENTER	2,742,103	267,897	-	-	-	-	-	3,010,000
01785964 JUVENILE ASMNT CENTER	1,522,657	471,768	-	-	-	-	-	1,994,425

PUBLIC SAFETY Total	9,953,318	18,505,433	8,836,869	14,531,100	9,503,549	19,951,127	31,023,961	112,305,358
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CAPITAL IMPROVEMENT PROJECTS BY ELEMENT DETAIL

ELEMENT-PROGRAM-PROJECT	LTD ACTUALS	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	FY27 BUDGET	FY28 BUDGET	TOTAL COST
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GENERAL GOVERNMENT

CAPITAL PROJECTS DELIVERY

01901019 5 POINTS DEVELOPMENT	1,785,251	9,027,280	-	-	-	-	-	10,812,531
02107085 5 POINTS DEV - COURT ANNEX	25,270,416	16,220,339	-	-	-	-	-	41,490,755
02107086 5 POINTS DEV - CJC RENOVATION	-	77,157,779	-	-	-	-	-	77,157,779
02107087 5 POINTS DEV - PARKING GARAGE	7,692,950	5,734,734	-	-	-	-	-	13,427,684
02107088 5 POINTS DEV - ENERGY PLANT	11,121,498	17,005,769	-	-	-	-	-	28,127,266

GENERAL GOVERNMENT Total	45,870,115	125,145,901	-	-	-	-	-	171,016,016
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Grand Total	291,830,609	458,696,051	73,228,358	71,764,925	57,390,258	55,629,790	64,941,000	1,073,480,992
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