

Operating Budget Impacts

Description	FY21	FY22	FY23	FY24	FY25	Future Operating Cost	Total
Personnel Services							\$0
Operating Expenditures							\$0
Capital Expenses							\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Picture

Operating Budget Impacts (Describe and Quantify)

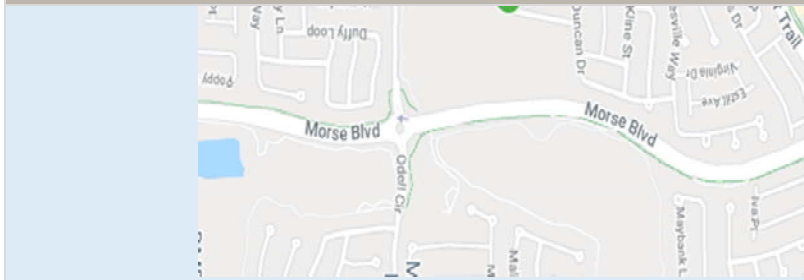


This area is currently blank, intended for a description and quantification of the operating budget impacts related to the project shown in the picture.

Operating Budget Impacts

Description	FY21	FY22	FY23	FY24	FY25	Future Operating Cost	Total
Personnel Services							\$0
Operating Expenditures							\$0
Capital Expenses							\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Picture



Operating Budget Impacts (Describe and Quantify)

Capital Project Detail Request

Title of Project: C 478 SCOP From SR 471 to Center Hill

Project Type: Road Repaving or Maintenance

Division: Public Works Operations

Department: Public Works Operations

Project Number: 106-340-541-6312

Strategic Goals and Objectives: Ensure Community Safety, Provide Superior Services, Improve Quality of Life

Status: Existing Project - No additional funding required

Project Description

This project is being funded at 75 percent through the FDOT Small County Outreach Program (SCOP). Sumter County's funding is 25 percent of the project. This project involves milling and resurfacing, widening, and full depth reconstruction, as needed, of County Road 478 between the intersections with SR 471 and the City of Center Hill.

Purpose of Project (Rationale):

Improve the safety and rideability of the C-478 corridor by resurfacing and widening C 478

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY21	FY22	FY23	FY24	FY25	Future Expenses	Total
Construction	19,270	11/1/2020	4/1/2021	\$2,204,000						\$2,204,000
TOTAL	19,270			\$2,204,000	\$0	\$0	\$0	\$0	\$0	\$2,204,000

Funding Sources

Fund Source	Fund Source Account	FY21	FY22	FY23	FY24	FY25	Future Funding Source	Total
Secondary Trust Fund	106-340-541-6312	\$2,204,000						\$2,204,000
TOTAL		\$2,204,000	\$0	\$0	\$0	\$0	\$0	\$2,204,000

Project Picture



Capital Project Detail Request

Title of Project: Advanced Traffic Management

Project Type: Other

Division: Public Works Operations

Department: Public Works Operations

Project Number: 106-340-541-6331

Strategic Goals and Objectives: Ensure Community Safety, Provide Superior Services, Improve Quality of Life

Status: New Project

Project Description

An ATMS is a way to coordinate traffic signals through communications and a centralized computer system. Phase 1 Construction will consist of constructing a Traffic Management Center (TMC) at the Public Works offices in Bushnell, interconnecting the traffic signals in each roadway segment, and providing a communications system from the TMC to connect with the signals in each roadway segment.

Purpose of Project (Rationale):

The goals for the Sumter County ATMS are to provide effective traffic management and improve public safety and security by monitoring and controlling traffic flows, detecting incidents, and inform drivers and the general public of roadway conditions.

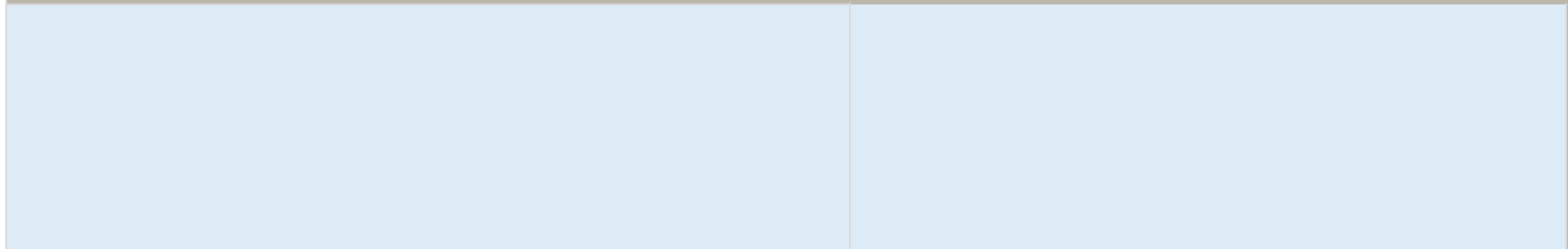
Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY21	FY22	FY23	FY24	FY25	Future Expenses	Total
Construction	278,000	8/10/2020	5/6/2021	\$775,000						\$775,000
Construction / CEI	65,000	8/10/2020	5/6/2021	\$0						\$0
TOTAL	343,000			\$775,000	\$0	\$0	\$0	\$0	\$0	\$775,000

Funding Sources

Fund Source	Fund Source Account	FY21	FY22	FY23	FY24	FY25	Future Funding Source	Total
Secondary Trust Fund	106-340-541-6331	\$775,000						\$775,000
TOTAL		\$775,000	\$0	\$0	\$0	\$0	\$0	\$775,000

Project Picture



Capital Project Detail Request

Title of Project: C 478 SCOP From US 301 to SR 471

Project Type: Road Repaving or Maintenance

Division: Public Works Operations

Department: Public Works Operations

Project Number: 106-340-541-6345

Strategic Goals and Objectives: Ensure Community Safety, Provide Superior Services, Improve Quality of Life

Status: Existing Project - No additional funding required

Project Description

This project involves milling and resurfacing, widening included shoulders, and full depth reconstruction of C 478 between US 301 and SR 471 for a total length of approximately 4.92 miles. This project is being funded at 75 percent through the FDOT Small County Outreach Program (SCOP). Sumter County's funding is 25 percent of the project and one additional left-turn lane.

Purpose of Project (Rationale):

Improve the safety and rideability of the C-478 corridor by resurfacing, widening, and adding paved shoulders to C 478.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY21	FY22	FY23	FY24	FY25	Future Expenses	Total
Construction	1,800,000	6/1/2020	3/1/2021	\$3,531,216						\$3,531,216
TOTAL	1,800,000			\$3,531,216	\$0	\$0	\$0	\$0	\$0	\$3,531,216

Funding Sources

Fund Source	Fund Source Account	FY21	FY22	FY23	FY24	FY25	Future Funding Source	Total
Secondary Trust Fund	106-340-541-6345	\$3,531,216						\$3,531,216
TOTAL		\$3,531,216	\$0	\$0	\$0	\$0	\$0	\$3,531,216

Project Picture



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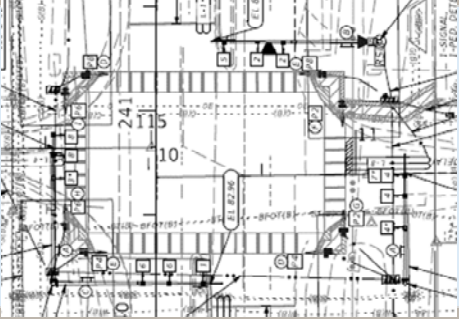
TOTAL	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
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Operating Budget Impacts

Description	FY21	FY22	FY23	FY24	FY25	Future Operating Cost	Total
Personnel Services							\$0
Operating Expenditures							\$0
Capital Expenses							\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Picture

Operating Budget Impacts (Describe and Quantify)



(add description details here)

Capital Project Detail Request

Title of Project: CR 229 from SR 44 to C 462

Project Type: New Roads

Division: New District Road Impacts

Department: New District Road Impacts

Project Number: 153-344-541-6350

Strategic Goals and Objectives: Ensure Community Safety, Provide Superior Services, Improve Quality of Life

Status: Existing Project - No additional funding required

Project Description

This project involves the realignment of CR 229 from SR 44 to C 462. A Preliminary Engineering Study (PER) was completed in FY 19 and Design will be completed in FY 20 but funding for right-of-way (ROW) assistance and post design are required. ROW will be acquired in FY 21 and construction will be completed in FY 22.

Purpose of Project (Rationale):

Improve the safety and rideability of the CR 229 corridor by widening with roadway realignment and new drainage swales.

Project Expenses

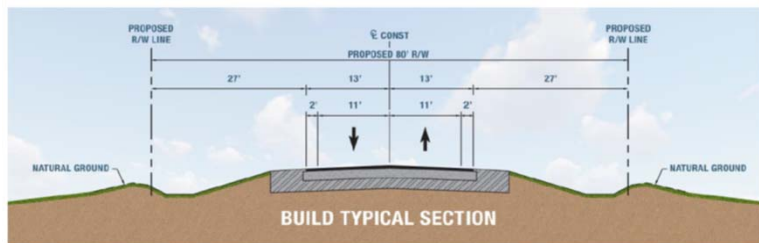
Project Expense Type	Prior Years	Beginning Date	Completion Date	FY21	FY22	FY23	FY24	FY25	Future Expenses	Total
Design	240,000	FY 2020	9/30/2020							\$0
Construction					\$3,822,831					\$3,822,831
R/W Acquisition & Mitigation				\$846,000						\$846,000
TOTAL	240,000			\$846,000	\$3,822,831	\$0	\$0	\$0	\$0	\$4,668,831

Funding Sources

Fund Source	Fund Source Account	FY21	FY22	FY23	FY24	FY25	Future Funding Source	Total
Road Impact Fee Fund	153-344-541-6350	\$846,000	\$3,822,831					\$4,668,831
TOTAL		\$846,000	\$3,822,831	\$0	\$0	\$0	\$0	\$4,668,831

Project Picture

Figure 3 - Build Alternative Typical Section



Capital Project Detail Request

Title of Project: Regional Road Reimbursement

Project Type: New Roads

Division: New District Road Impacts

Department: New District Road Impacts

Project Number: 153-344-541-6356

Strategic Goals and Objectives: Ensure Community Safety, Provide Superior Services, Improve Quality of Life

Status: Existing Project - Additional funding required

Project Description

FY 22/23: Marsh Bend Trail Phase I Draw 1, Corbin Trail Phase 2 Draw 1 **FY 23/24:** Corbin Trail Phase 2 (Final), Corbin Trail Phase 3 (Final), Corbin Trail Phase 4 (Final), Marsh Bend Trail Phase 1 (Final), Marsh Bend Trail Phase 2 (Final), Marsh Bend Trail Phase 3 (Draws 1-5), Meggison Road Phase 2A (Draws 1-2), Warm Springs Avenue & Morse Blvd Roundabout (Draws 1-2). **FY 24/25:** Marsh Bend Trail Phase 3 (Final), Marsh Bend Trail Phase 4 (Final), Meggison Road Phase 2A (Final), Meggison Road Phase 2B (Draws thru 9-30-20), Meggison Road Phase 3 (Draws thru 9-30-20, Meggiosn Road Phase 4 (Draws thru 9-30-20), Meggison Road Phase 5 (Draws Thru 9-30-20), Meggison Phase 6A & 6B (Draws Thru 9-30-20), Morse Boulevard Phase 10 (Final), Warm Springs Avenue from Turnpike to Morse Roundabout (Final), Warm Springs Avenue and Morse Boulevard Roundabout (Final)

Purpose of Project (Rationale):

Meet the reimbursement obligations of The Villages® Companies Regional Road Agreement

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY21	FY22	FY23	FY24	FY25	Future Expenses	Total
Construction / CEI	-			\$0	\$0	\$943,967	\$6,430,853	\$18,879,317		\$26,254,137
TOTAL	-			\$0	\$0	\$943,967	\$6,430,853	\$18,879,317	\$0	\$26,254,137

Funding Sources

Fund Source	Fund Source Account	FY21	FY22	FY23	FY24	FY25	Future Funding Source	Total
Secondary Trust Fund	153-344-541-6356	\$0	\$0	\$943,967	\$6,430,853	\$18,879,317		\$26,254,137
TOTAL		\$0	\$0	\$943,967	\$6,430,853	\$18,879,317	\$0	\$26,254,137

Capital Project Detail Request

Title of Project: Drive-Thru Kiosk at The Villages Annex for the Tax Collector's Office

Project Type: Improvements / Repairs to Structures

Division: Facilities & Parks Services

Department: Facilities & Parks Services

Project Number: 305-100-519-6254

Strategic Goals and Objectives: Ensure Community Safety, Provide Superior Services, Improve Quality of Life

Status: Existing Project - No additional funding required

Project Description

Installing a kiosk at The Villages Annex for the Tax Collector's office will achieve parity of services at the different Tax Collector's offices. They will achieve continuous service at this location during the next COVID-19 type event, and they will increase the capacity of the Tax Collector's office at this location without having to add any additional offices to the interior of the building.

Purpose of Project (Rationale):

Achieve parity of services at the different Tax Collector's offices and to establish continuity of operations if another pandemic event reduces or prohibits in office services.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY21	FY22	FY23	FY24	FY25	Future Expenses	Total
Design	50,100	6/23/2020	9/30/2021							
Construction	-			\$150,000	\$0	\$0	\$0	\$2,000,000		\$2,150,000
TOTAL	50,100			\$150,000	\$0	\$0	\$0	\$2,000,000	\$0	\$2,150,000

Funding Sources

Fund Source	Fund Source Account	FY21	FY22	FY23	FY24	FY25	Future Funding Source	Total
Other	305-100-519-6254	\$150,000	\$0	\$0	\$0	\$0		\$150,000
TOTAL		\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Operating Budget Impacts

Description	FY21	FY22	FY23	FY24	FY25	Future Operating Cost	Total
Personnel Services	\$0						\$0
Operating Expenditures	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000		\$60,000
Capital Expenses	\$0						\$0
TOTAL	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$60,000

Project Picture

Operating Budget Impacts

Operating expenses will increase due to the new service center and additional equipment. These funds are budgeted in the proposed FY 20/21 general fund budget under Facilities.

Capital Project Detail Request

Title of Project: Marsh Bend Sumter County Service Center

Project Type: Improvements / Repairs to Structures

Division: Facilities & Parks Services

Department: Facilities & Parks Services

Project Number: 305-100-519-6256

Strategic Goals and Objectives: Ensure Community Safety, Provide Superior Services, Improve Quality of Life

Status: New Project

Project Description

Construction of a new government service center between Wildwood and Bushnell. The project includes site preparation, design, and construction. The finished project will provide a centralized access point for government services. Design will be compliant with the Americans with Disabilities Act.(ADA).

Purpose of Project (Rationale):

Growth in Sumter County continues towards the Sumterville area. This accelerated growth necessitates the need for an additional government service center between Bushnell and Wildwood.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY21	FY22	FY23	FY24	FY25	Future Expenses	Total
Construction	-			\$0	\$0	\$0	\$0	\$2,000,000		\$2,000,000
TOTAL	-			\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000

Funding Sources

Fund Source	Fund Source Account	FY21	FY22	FY23	FY24	FY25	Future Funding Source	Total
Other	305-100-519-6256	\$0	\$0	\$0	\$0	\$2,000,000		\$2,000,000
TOTAL		\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000

Operating Budget Impacts

Description	FY21	FY22	FY23	FY24	FY25	Future Operating Cost	Total
Personnel Services	\$0						\$0
Operating Expenditures	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000
Capital Expenses	\$0						\$0
TOTAL		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0

Project Picture

Operating Budget Impacts

Operating expenses will increase due to the new service center and additional equipment. These funds are budgeted in the proposed FY 24/25 general fund budget under Facilities.

Capital Project Detail Request

Title of Project: Public Works Fleet Building Expansion

Project Type: Improvements / Repairs to Structures

Division: Facilities & Parks Services

Department: Facilities & Parks Services

Project Number: 305-100-519-6270

Strategic Goals and Objectives: Ensure Community Safety, Provide Superior Services, Improve Quality of Life

Status: Existing Project - No additional funding required

Project Description

The current building is to be expanded by three vehicle bays and additional restrooms, office space, and storage room. Paved surface is to be expanded to include direct access from the three new bays to the east and west similar to the existing bays. Driveway is to be expanded both west and south to provide a second exit on the south end of the site as part of this master plan. Relocation of the existing material bins is to also be accomplished.

Purpose of Project (Rationale):

The existing Public Works Building at the Wildwood Service Center is in need of expansion to accommodate the Fleet Maintenance Operation and the Public Works Operation in the same building.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY21	FY22	FY23	FY24	FY25	Future Expenses	Total
Construction	700,000	5/20/2020	11/20/2020	\$150,000						\$150,000
TOTAL	700,000			\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

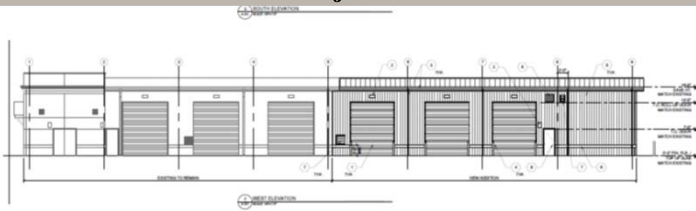
Funding Sources

Fund Source	Fund Source Account	FY21	FY22	FY23	FY24	FY25	Future Funding Source	Total
Capital Outlay Reserve Fund	305-100-519-6270	\$150,000						\$150,000
TOTAL		\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Operating Budget Impacts

Description	FY21	FY22	FY23	FY24	FY25	Future Operating Cost	Total
Personnel Services	\$0						\$0
Operating Expenditures	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$150,000
Capital Expenses	\$0						\$0
TOTAL	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000

Project Picture



Operating Budget Impacts (Describe and Quantify)

Operating expenses will increase due to the expansion of the building and additional equipment.

Capital Project Detail Request

Title of Project: New Jail Housing and Supporting Infrastructure

Project Type: Improvements / Repairs to Structures

Division: Facilities & Parks Services

Department: Facilities & Parks Services

Project Number: 308-100-523-6239

Strategic Goals and Objectives: Ensure Community Safety, Provide Superior Services, Improve Quality of Life

Status: Existing Project - Additional funding required

Project Description

Design-build a 256-bed two story (one primary floor with two mezzanines) housing pod just to the south of the existing jail facilities. In addition to the mechanical, electrical, and plumbing (MEP) services for the new pod, the team will design and retrofit the existing jail switch gear. The team will also establish and consolidate the digital data controls of the jail and campus.

Purpose of Project (Rationale):

Despite implementation of many of the system recommendations in the Needs Assessment, the correctional population has continued to grow between 2006 and the present.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY21	FY22	FY23	FY24	FY25	Future Expenses	Total
Construction	17,537,269	9/1/2018	2/1/2021	\$3,313,802						\$3,313,802
TOTAL	17,537,269			\$3,313,802	\$0	\$0	\$0	\$0	\$0	\$3,313,802

Funding Sources

Fund Source	Fund Source Account	FY21	FY22	FY23	FY24	FY25	Future Funding Source	Total
2018 Loan Construction Fund	308-100-523-6239	\$3,313,802						\$3,313,802
TOTAL		\$3,313,802	\$0	\$0	\$0	\$0	\$0	\$3,313,802

Operating Budget Impacts

Description	FY21	FY22	FY23	FY24	FY25	Future Operating Cost	Total
Personnel Services	\$0						\$0
Operating Expenditures	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000		\$200,000
Capital Expenses	\$0						\$0
TOTAL	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$200,000

Project Picture



Operating Budget Impacts

Operating expenses will increase due to the new F-Building and additional equipment. These funds are budgeted in the proposed FY 20/21 general fund budget under Facilities.

Capital Project Detail Request

Title of Project: Fire Station #33

Project Type: Improvements / Repairs to Structures

Division: Facilities & Parks Services

Department: Facilities & Parks Services

Project Number: 308-182-522-6252

Strategic Goals and Objectives: Ensure Community Safety, Provide Superior Services, Improve Quality of Life

Status: Existing Project - No additional funding required

Project Description

Construction of a fire station that meets current codes and will be able to house firefighting staff and equipment designed for 24/7 operations. The project includes site preparation, design, and construction. The finished project will consist of a three bay drive-through fire station, with living and operating space to include office, kitchen, dayroom, sleeping facilities, restrooms. Design will be compliant with the Americans with Disabilities Act.(ADA).

Purpose of Project (Rationale):

Despite the construction of other fire stations the Sumter County population continues to grow. This accelerated growth necessitates the need for an additional fire station near the City of Wildwood.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY21	FY22	FY23	FY24	FY25	Future Expenses	Total
Construction	2,459,000	1/22/2020	11/1/2021	\$200,000						\$200,000
TOTAL	2,459,000			\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources

Fund Source	Fund Source Account	FY21	FY22	FY23	FY24	FY25	Future Funding Source	Total
Other	308-182-522-6252	\$200,000						\$200,000
TOTAL		\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Operating Budget Impacts

Description	FY21	FY22	FY23	FY24	FY25	Future Operating Cost	Total
Personnel Services	\$0						\$0
Operating Expenditures	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000		\$60,000
Capital Expenses	\$0						\$0
TOTAL		\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0

Project Picture



Operating Budget Impacts

Operating expenses will increase due to the new fire station and additional equipment. These funds are budgeted in the proposed FY 20/21 general fund budget under Facilities.

Capital Project Detail Request

Title of Project: Buena Vista Boulevard from SR 44 to Meggison Road

Project Type: New Roads

Division: New District Road Impacts

Department: New District Road Impacts

Project Number: 310-340-541-6347

Strategic Goals and Objectives: Ensure Community Safety, Provide Superior Services, Improve Quality of Life

Status: Existing Project - Additional funding required

Project Description

This is the final phase of Buena Vista Boulevard 4-lane project that will extend from SR 44 to Meggison Road. The project includes the costs of design, right-of-way acquisition, mitigation, construction, and construction engineering inspection as well as improvements to the intersection of Buena Vista Boulevard and SR 44. The project is a committed project within the Regional Road Agreement.

Purpose of Project (Rationale):

This project is required from the traffic impact model to maintain a maximum of 4-lane typical section roads in Sumter County

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY21	FY22	FY23	FY24	FY25	Future Expenses	Total
R/W Acquisition & Mitigation				\$3,000,000	\$2,000,000					\$5,000,000
Construction / CEI	1,100,000	12/11/2019	9/30/2023	\$600,000	\$9,219,014	\$4,761,972				\$14,580,986
TOTAL	1,100,000			\$3,600,000	\$11,219,014	\$4,761,972	\$0	\$0	\$0	\$19,580,986

Funding Sources

Fund Source	Fund Source Account	FY21	FY22	FY23	FY24	FY25	Future Funding Source	Total
Secondary Trust Fund	310-340-541-6104	\$3,000,000	\$2,000,000					\$5,000,000
Secondary Trust Fund	310-340-541-6347	\$600,000	\$9,219,014	\$4,761,972				\$14,580,986
TOTAL		\$3,000,000	\$11,219,014	\$4,761,972	\$0	\$0	\$0	\$19,580,986

Capital Project Detail Request

Title of Project: CR 525E Phase 2 from CR 525 to US 301

Project Type: New Roads

Division: New District Road Impacts

Department: New District Road Impacts

Project Number: 310-340-541-6544

Strategic Goals and Objectives: Ensure Community Safety, Provide Superior Services, Improve Quality of Life

Status: Existing Project - Additional funding required

Project Description

This is a 4-lane widening project from CR 525 to US 301 with an at-grade railroad crossing. This is part of the Regional Road Agreement and supports the industrial park and future access connection to an interchange at 1-75 near CR 514.

Purpose of Project (Rationale):

This project is required from the traffic impact model to maintain a maximum of 4-lane typical section roads in Sumter County

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY21	FY22	FY23	FY24	FY25	Future Expenses	Total
Design										\$0
R/W Acquisition & Mitigation										\$0
Construction / CEI	100,000		9/30/2023	\$2,119,014	\$2,119,014					\$4,238,028
TOTAL	100,000			\$2,119,014	\$2,119,014	\$0	\$0	\$0	\$0	\$4,238,028

Funding Sources

Fund Source	Fund Source Account	FY21	FY22	FY23	FY24	FY25	Future Funding Source	Total
Secondary Trust Fund	310-340-541-6544	\$2,119,014	\$2,119,014					\$4,238,028
TOTAL		\$2,119,014	\$2,119,014	\$0	\$0	\$0	\$0	\$4,238,028