

# Capital Project Detail Request

**Title of Project:** Steer Barn and Swine Barn Ceiling Treatment **Project Number:** [ ]

**Project Type:** Improvements / Repairs to Structures **Division:** Public Works Operations **Department:** Facilities & Parks Services

**Project Number:** 001-100-575-4690 **Strategic Goals and Objectives:** Ensure Community Safety   
 Provide Superior Services   
 Improve Quality of Life


**Status:** New Project

Project Description	Purpose of Project (Rationale):
Steer and the Swine barn have the same ceiling treatment insulation as the Old McDonald's barn. Go on the outside of the roofing panels, and install spacers and a levelling base. From there, insulated panels would be added to get the desired "R-value", and then a single-ply membrane would be laid over this in a white color for reflectivity. It will then be maintained with periodic chemical washing to keep clean as needed. I will also inject some funds to cover any engineering evaluation/design that will be needed as well.	A steer died in the barn this year and when the veterinarian arrived the internal temperature of the animal was 117 degrees. The Old McDonald's barn stays at least 15 degrees cooler than any other barn.

## Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction		3/1/2023	9/29/2023	\$250,000						\$250,000
Design				\$0						\$0
Construction				\$0						\$0
Construction				\$0						\$0
<b>TOTAL</b>	-			<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Capital Outlay Reserve Fund		\$250,000						\$250,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>



No operating budget impacts.

## Capital Project Detail Request

**Title of Project:** 44A Water Main Extension      **Project Number:**   
**Project Type:** Other      **Division:** Public Works Operations      **Department:** Public Works Operations   
**Project Number:** 001-802-536-3100      **Strategic Goals and Objectives:** Ensure Community Safety    
**Status:** New Project      Provide Superior Services    
    Improve Quality of Life

Project Description	Purpose of Project (Rationale):
Extension of the water main 44A	ARPA funds being used.

### Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$827,408						\$827,408
(click here)										\$0
(click here)										\$0
(click here)										\$0
TOTAL	-			\$827,408	\$0	\$0	\$0	\$0	\$0	\$827,408

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
General Fund	001-802-536-	\$827,408						\$827,408
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$827,408	\$0	\$0	\$0	\$0	\$0	\$827,408

### Project Picture      Operating Budget Impacts (Describe and Quantify)

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## Capital Project Detail Request

**Title of Project:** City of Bushnell Infrastructur New Service Center    **Project Number:**   
**Project Type:** Other    **Division:** Public Works Operations    **Department:** Public Works Operations   
**Project Number:** 001-802-536-3100    **Strategic Goals and Objectives:** Ensure Community Safety    
**Status:** New Project    Provide Superior Services    
 Improve Quality of Life

Project Description	Purpose of Project (Rationale):
New infrastructure for the preparation of the new service center	ARPA funds being used.

### Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$908,004						\$908,004
(click here)										\$0
(click here)										\$0
(click here)										\$0
TOTAL	-			\$908,004	\$0	\$0	\$0	\$0	\$0	\$908,004

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
General Fund	001-802-536-	\$908,004						\$908,004
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$908,004	\$0	\$0	\$0	\$0	\$0	\$908,004

### Project Picture      Operating Budget Impacts (Describe and Quantify)

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## Capital Project Detail Request

**Title of Project:** 
**Project Number:**

**Project Type:** 
**Division:** 
**Department:**

**Project Number:** 
**Strategic Goals and Objectives:**

**Status:** 
 Ensure Community Safety  
 Provide Superior Services  
 Improve Quality of Life

Project Description	Purpose of Project (Rationale):
Study of the the City of Coleman water.	ARPA funds being used.

### Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$150,000						\$150,000
(click here)										\$0
(click here)										\$0
(click here)										\$0
TOTAL	-			\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
General Fund	001-802-536-	\$150,000						\$150,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

### Project Picture Operating Budget Impacts (Describe and Quantify)

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## Capital Project Detail Request

**Title of Project:** City of Wildwood Infrastructure      **Project Number:**   
**Project Type:** Other      **Division:** Public Works Operations      **Department:** Public Works Operations   
**Project Number:** 001-802-536-3100      **Strategic Goals and Objectives:** Ensure Community Safety    
**Status:** New Project      Provide Superior Services    
    Improve Quality of Life

Project Description	Purpose of Project (Rationale):
To improve the sewer collection system to meet the projected demands of the City of Wildwood.	ARPA funds being used.

### Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$556,592						\$556,592
(click here)										\$0
(click here)										\$0
(click here)										\$0
<b>TOTAL</b>	-			\$556,592	\$0	\$0	\$0	\$0	\$0	\$556,592

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
General Fund	001-802-536-	\$559,592						\$559,592
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$559,592	\$0	\$0	\$0	\$0	\$0	\$559,592

### Project Picture

### Operating Budget Impacts (Describe and Quantify)

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## Capital Project Detail Request

**Title of Project:** CR219 Lift Station      **Project Number:** \_\_\_\_\_  
**Project Type:** Other      **Division:** Public Works Operations      **Department:** Public Works Operations  
**Project Number:** 001-802-536-3100      **Strategic Goals and Objectives:** Ensure Community Safety   
**Status:** New Project      Provide Superior Services   
    Improve Quality of Life

Project Description	Purpose of Project (Rationale):
To improve the sewer collection system to meet the projected demands of the City of Wildwood.	ARPA funds being used.

### Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction					\$1,143,000					\$1,143,000
(click here)										\$0
(click here)										\$0
(click here)										\$0
<b>TOTAL</b>	-			\$0	\$1,143,000	\$0	\$0	\$0	\$0	\$1,143,000

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
General Fund	001-802-536-		\$1,143,000					\$1,143,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$0	\$1,143,000	\$0	\$0	\$0	\$0	\$1,143,000

### Project Picture      Operating Budget Impacts (Describe and Quantify)

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## Capital Project Detail Request

**Title of Project:** Villages Center Community Development district    **Project Number:**

**Project Type:** Other    **Division:** Public Works Operations    **Department:** Public Works Operations

**Project Number:** 001-802-536-3100    **Strategic Goals and Objectives:**

**Status:** New Project

Ensure Community Safety   
 Provide Superior Services   
 Improve Quality of Life

Project Description	Purpose of Project (Rationale):
Villages Center Community Development District water projects	ARPA funds being used.

### Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$1,898,703						\$1,898,703
(click here)										\$0
(click here)										\$0
(click here)										\$0
<b>TOTAL</b>	-			\$1,898,703	\$0	\$0	\$0	\$0	\$0	\$1,898,703

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
General Fund	001-802-536-	\$1,898,703						\$1,898,703
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$1,898,703	\$0	\$0	\$0	\$0	\$0	\$1,898,703

### Project Picture

### Operating Budget Impacts (Describe and Quantify)

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# Capital Project Detail Request

**Title of Project:** Water Interconnection between Cities of Center Hill and Webster **Project Number:** [ ]

**Project Type:** Other **Division:** Public Works Operations **Department:** Public Works Operations

**Project Number:** 001-802-536-3100 **Strategic Goals and Objectives:** Ensure Community Safety   
 Provide Superior Services   
 Improve Quality of Life

**Status:** New Project

Project Description	Purpose of Project (Rationale):
From the Florida Government Utility Authority study, both cities would benefit long-term with the water systems working jointly to serve their future growth. A water system interconnection provides the redundancy for each city for potable water use and fire flow in the event of suppression of fires requirement. The area along the 2.5 miles of water line extension will gain the benefit for connection for potable use as well as additional fire hydrants in the area for enhanced fire protection capabilities.	Redundancy for each city for potable water use and fire flow in the event of suppression of fires requirement. ARPA funds being used.

## Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$3,758,000						\$3,758,000
(click here)										\$0
(click here)										\$0
(click here)										\$0
<b>TOTAL</b>	-			\$3,758,000	\$0	\$0	\$0	\$0	\$0	\$3,758,000

## Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
General Fund	001-802-536-	\$3,758,000						\$3,758,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$3,758,000	\$0	\$0	\$0	\$0	\$0	\$3,758,000

## Project Picture

## Operating Budget Impacts (Describe and Quantify)

## Capital Project Detail Request

<b>Title of Project:</b>	Charter Broadband	<b>Project Number:</b>	
<b>Project Type:</b>	Other	<b>Division:</b>	Public Works Operations
<b>Department:</b>	Public Works Operations		
<b>Project Number:</b>	001-802-539-3100	<b>Strategic Goals and Objectives:</b>	Ensure Community Safety <input checked="" type="checkbox"/> Provide Superior Services <input checked="" type="checkbox"/> Improve Quality of Life <input checked="" type="checkbox"/>
<b>Status:</b>	New Project		

Partnership to provide infrastructure necessary to resolve all of the unserved and underserved areas.	ARPA funds being used.
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Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$1,334,679	\$1,500,000	\$1,000,000	\$500,000			\$4,334,679
(click here)										\$0
(click here)										\$0
(click here)										\$0
<b>TOTAL</b>	-			<b>\$1,334,679</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,334,679</b>

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
General Fund	001-802-539-	\$1,334,679	\$1,500,000	\$1,000,000	\$500,000			\$4,334,679
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		<b>\$1,334,679</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,334,679</b>

## Capital Project Detail Request

<b>Title of Project:</b>	Advanced Traffic Management System (ATMS) Continued Interconnection	<b>Project Number:</b>	
<b>Project Type:</b>	Other	<b>Division:</b>	Public Works Operations
		<b>Department:</b>	Public Works Operations
<b>Project Number:</b>	106-340-541-6331	<b>Strategic Goals and Objectives:</b>	
<b>Status:</b>	New Project	Ensure Community Safety	<input checked="" type="checkbox"/>
		Provide Superior Services	<input checked="" type="checkbox"/>
		Improve Quality of Life	<input checked="" type="checkbox"/>

This project's first phase will interconnect traffic signals at C 466A and Morse Blvd, C-466A and Heald Way, and C 466A and farner. The interconnect of these three signals through the Sarasota Building were previously removed from the ATMS Phase 1 construction plans. Once completed, additional interconnects throughout Sumter County will be completed as funding becomes available

The goals for the Sumter County ATMS interconnections 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 Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$150,000						\$150,000
Construction / CEI				\$35,000						\$35,000
(click here)										\$0
(click here)				\$0						\$0
<b>TOTAL</b>	-			<b>\$185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,000</b>

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Secondary Trust Fund	106-340-541-6331	\$185,000						\$185,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		<b>\$185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,000</b>

## Capital Project Detail Request

<b>Title of Project:</b>	Villages Resurfacing	<b>Project Number:</b>	
<b>Project Type:</b>	Road Repaving or Maintenance	<b>Division:</b>	Public Works Operations
		<b>Department:</b>	Public Works Operations
<b>Project Number:</b>	106-340-541-6371	<b>Strategic Goals and Objectives:</b>	
<b>Status:</b>	New Project	Ensure Community Safety	<input checked="" type="checkbox"/>
		Provide Superior Services	<input checked="" type="checkbox"/>
		Improve Quality of Life	<input checked="" type="checkbox"/>

Project Description	Purpose of Project (Rationale):
This project is projected to receive 1.5 million in state grant funding. This project involves milling and resurfacing of numerous roadways within the Villages.	Improve the safety, rideability, and life span of numerous roadways found within the Villages.

### Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Design					\$200,000	\$20,000				\$220,000
Construction							\$2,052,286			\$2,052,286
(click here)										\$0
(click here)										\$0
<b>TOTAL</b>	-			\$0	\$200,000	\$20,000	\$2,052,286	\$0	\$0	\$2,272,286

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Secondary Trust Fund	106-334465		\$200,000	\$20,000	\$2,052,286			\$2,272,286
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$0	\$200,000	\$20,000	\$2,052,286	\$0	\$0	\$2,272,286

### Project Picture

### Operating Budget Impacts (Describe and Quantify)

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## Capital Project Detail Request

**Title of Project:** Marsh Bend Trail, Central Pkwy to Corbin Trail    **Project Number:**

**Project Type:** Other    **Division:** Public Works Operations    **Department:** Public Works Operations

**Project Number:** 106-340-541-6373    **Strategic Goals and Objectives:**

**Status:** New Project

Ensure Community Safety   
 Provide Superior Services   
 Improve Quality of Life

Project Description	Purpose of Project (Rationale):
The project proposes the resurfacing and construction of two 11 foot lanes with eight-foot shoulders and swales. The proposed lane and shoulder configuration will ensure the roadway meets the minimum design standards for the anticipated traffic volumes.	Improve the safety and rideability of Marsh Bend Trail.

### Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$1,701,000						\$1,701,000
(click here)										\$0
(click here)										\$0
(click here)										\$0
<b>TOTAL</b>	-			\$1,701,000	\$0	\$0	\$0	\$0	\$0	\$1,701,000

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Secondary Trust Fund	106-340-541-6373		\$1,228,000					\$1,228,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$0	\$1,228,000	\$0	\$0	\$0	\$0	\$1,228,000

## Capital Project Detail Request

<b>Title of Project:</b>	Bridge Rehabilitation	<b>Project Number:</b>	
<b>Project Type:</b>	Road Repaving or Maintenance	<b>Division:</b>	Public Works Operations
		<b>Department:</b>	Public Works Operations
<b>Project Number:</b>	106-340-541-6374	<b>Strategic Goals and Objectives:</b>	
<b>Status:</b>	New Project	Ensure Community Safety	<input checked="" type="checkbox"/>
		Provide Superior Services	<input checked="" type="checkbox"/>
		Improve Quality of Life	<input checked="" type="checkbox"/>

Project Description	Purpose of Project (Rationale):
This project involves designing and constructing bridge improvements for a total of six bridges (184000, 184002, 184052, 184055, 184067, and Glenview Road Bridge). Improvements consist of concrete deck patching, pile jackets, crack repair, bituminous culvert coating, spall repair, expansion joint rehabilitation, rip rap installation to prevent erosion, milling and paving, guardrail improvements, and signing & pavement markings.	Improve the safety, rideability, and life span of existing bridges.

### Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction	191,670				\$1,228,000					\$1,228,000
Construction										\$0
(click here)										\$0
(click here)										\$0
<b>TOTAL</b>	191,670			\$0	\$1,228,000	\$0	\$0	\$0	\$0	\$1,228,000

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Secondary Trust Fund	106-340-541-6374		\$1,228,000					\$1,228,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$0	\$1,228,000	\$0	\$0	\$0	\$0	\$1,228,000

# Capital Project Detail Request

**Title of Project:** C466A Intersection Improvements Phase I **Project Number:** [Redacted]

**Project Type:** Other **Division:** Public Works Operations **Department:** Public Works Operations

**Project Number:** 106-340-541-6376 **Status:** New Project

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

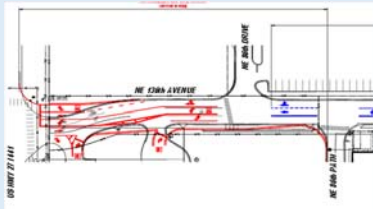
Project Description	Purpose of Project (Rationale):
This project includes the traffic operation and safety improvements at the intersection of CR 466A and Buena Vista Boulevard. Improvements are anticipated to include, but not be limited to constructing a eastbound dual left-turn lane, modification of the left-turn phases at the intersection to be protected only, evaluation and potential modification of the signal phasing and timing for all traffic movements at the intersection. Resurfacing of C 466A in the eastbound direction.	The addition of a dual left turn and protected phasing at the intersection of C 466A and Buena Vista Boulevard is expected to increase the level of services of the intersection as well as provide added safety benefits for the traveling public. Asphalt Repair

## Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction	268,775			\$389,311						\$389,311
(click here)										\$0
(click here)										\$0
(click here)										\$0
<b>TOTAL</b>	268,775			\$389,311	\$0	\$0	\$0	\$0	\$0	\$389,311

## Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Secondary Trust Fund	106-340-541-6376	\$389,311						\$389,311
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$389,311	\$0	\$0	\$0	\$0	\$0	\$389,311



## Capital Project Detail Request

**Title of Project:** C470 Resurfacing from Outlet River to CR485    **Project Number:** [Redacted]

**Project Type:** Road Repaving or Maintenance    **Division:** Public Works Operations    **Department:** Public Works Operations

**Project Number:** 106-340-541-6378    **Strategic Goals and Objectives:**

**Status:** New Project

- Ensure Community Safety
- Provide Superior Services
- Improve Quality of Life

Project Description	Purpose of Project (Rationale):
This project is projected to receive 1.4 million in state grant funding. This project involves milling and resurfacing, and full-depth reconstruction between the outlet river and CR 485.	Improve the safety and rideability of the C 470 corridor by resurfacing.

### Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction						\$2,485,000				\$2,485,000
(click here)										\$0
(click here)										\$0
(click here)										\$0
<b>TOTAL</b>	-			\$0	\$0	\$2,485,000	\$0	\$0	\$0	\$2,485,000

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Secondary Trust Fund	106-334462			\$2,485,000				\$2,485,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$0	\$0	\$2,485,000	\$0	\$0	\$0	\$2,485,000

### Operating Budget Impacts

Description	FY23	FY24	FY25	FY26	FY27	Future Operating Cost	Total
Personnel Services							\$0
Operating Expenditures							\$0
Capital Expenses							\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Project Picture

### Operating Budget Impacts (Describe and Quantify)



## Capital Project Detail Request

**Title of Project:** C 466 at C 475 Roundabout LAP **Project Number:** [ ]

**Project Type:** Other **Division:** Public Works Operations **Department:** Public Works Operations

**Project Number:** 106-340-541-6379 **Strategic Goals and Objectives:** Ensure Community Safety   
 Status: New Project Provide Superior Services   
 Improve Quality of Life

Project Description	Purpose of Project (Rationale):
The project proposes installing a roundabout at C 466 and C 475N intersection.	Safety Improvement. Funded through the Local Agency Program (LAP)

### Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Design				\$211,452						\$211,452
Construction						\$1,767,190				\$1,767,190
(click here)										\$0
(click here)										\$0
TOTAL	-			\$211,452	\$0	\$1,767,190	\$0	\$0	\$0	\$1,978,642

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Secondary Trust Fund	106-331482	\$211,452		\$1,767,190				\$1,978,642
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$211,452	\$0	\$1,767,190	\$0	\$0	\$0	\$1,978,642

### Project Picture Operating Budget Impacts (Describe and Quantify)

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## Capital Project Detail Request

<b>Title of Project:</b>	FDEO CR525 E Expansion - Grant Funded	<b>Project Number:</b>	
<b>Project Type:</b>	New Roads	<b>Division:</b>	Public Works Operations
		<b>Department:</b>	Public Works Operations
<b>Project Number:</b>	106-340-541-6382	<b>Strategic Goals and Objectives:</b>	
<b>Status:</b>	New Project	Ensure Community Safety	<input checked="" type="checkbox"/>
		Provide Superior Services	<input checked="" type="checkbox"/>
		Improve Quality of Life	<input checked="" type="checkbox"/>

Project Description	Purpose of Project (Rationale):
Reimbursement grant of \$6,000,000 via grant funds by the Florida Department of Economic Opportunity for the expansion of County Road 525E	The expanded roadway will enhance public safety and further promote economic development in industrial areas surrounding the City of Coleman, to includee Governor Rick Scott and Representative Marlene O'Toole Industrial Parks

### Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$3,000,000	\$3,000,000					\$6,000,000
(click here)										\$0
(click here)										\$0
(click here)										\$0
<b>TOTAL</b>	-			\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$6,000,000

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
County Transportation Trust Fund	106-334461	\$3,000,000	\$3,000,000					\$6,000,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$6,000,000

Project Picture	Operating Budget Impacts (Describe and Quantify)

# Capital Project Detail Request

**Title of Project:** Sidewalk Masterplan Phase III **Project Number:** [Redacted]

**Project Type:** Other **Division:** Public Works Operations **Department:** Public Works Operations

**Project Number:** 106-340-541-6383/001-340-541-3100 **Strategic Goals and Objectives:** Ensure Community Safety   
 Provide Superior Services   
 Improve Quality of Life

**Status:** New Project

Project Description	Purpose of Project (Rationale):
Identify and repair sidewalk deficiencies over multiple funding years based on prioritizations identified in the Sidewalk master plan as well as the forthcoming sidewalk ADA transition plan.	Identify and repair sidewalk issues for county maintained sidewalk (ADA Transition Plan).

## Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Design	20,544			\$175,000						\$175,000
Construction				\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Construction				\$0						\$0
Construction				\$0						\$0
<b>TOTAL</b>	20,544			<b>\$275,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$675,000</b>

## Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
General Fund	001-340-541-3100	\$175,000						\$175,000
Secondary Trust Fund	106-340-541-6383	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		<b>\$275,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$675,000</b>

Project Picture	Operating Budget Impacts (Describe and Quantify)
	No operating budget impacts.

## Capital Project Detail Request

**Title of Project:** Capital Road Resurfacing Project

**Project Number:**

**Project Type:** Road Repaving or Maintenance

**Division:** New District Road Impacts

**Department:** New District Road Impacts

**Project Number:** 106-340-541-6399

**Strategic Goals and Objectives:** Ensure Community Safety

**Status:** Existing Project - No additional funding required

Provide Superior Services

Improve Quality of Life

### Project Description

Local match for new grants approved during the fiscal year and for purpose of preservation/resurfacing in the four pavement management categories.

### Purpose of Project (Rationale):

Ensure community safety

### Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000		\$10,500,000
(click here)										\$0
(click here)										\$0
(click here)										\$0
<b>TOTAL</b>	-			\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$0	\$10,500,000

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Secondary Trust Fund	106-340-541-6399	\$389,311						\$389,311
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$389,311	\$0	\$0	\$0	\$0	\$0	\$389,311

## Capital Project Detail Request

**Title of Project:** CR 229 Improvements from SR 44 to C462 **Project Number:** [ ]

**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	Purpose of Project (Rationale):
This project involves the realignment of CR 229 from SR 44 to C 462. ROW will be acquired in FY 22 and construction will be completed in FY 23.	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	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Design				\$33,951						\$33,951
Construction				\$1,746,372						\$1,746,372
Construction / CEI				\$150,620						\$150,620
(click here)				\$0						\$0
<b>TOTAL</b>	-			<b>\$1,930,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,930,943</b>

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Road Impact Fee Fund	153-344-541-6350	\$1,930,943						\$1,930,943
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		<b>\$1,930,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,930,943</b>

### Project Picture Operating Budget Impacts (Describe and Quantify)

# Capital Project Detail Request

**Title of Project:** Regional Road Reimbursement **Project Number:**  

**Project Type:** New Roads **Division:** New District Road Impacts **Department:** New District Road Impacts

**Project Number:** 153-344-541-6356/106-340-541-6356 **Strategic Goals and Objectives:** Ensure Community Safety   
 Provide Superior Services   
 Improve Quality of Life

**Status:** New Project

Project Description	Purpose of Project (Rationale):
Corbin Road (East of Marsh Bend Trail), Marsh Bend Trail (US 301 to Corbin Roundabout), Meggison Road (SR 44 to Lake County Line with Intersection improvements), Warm Springs Avenue Intersections improvements, Morse Boulevard Phase 10 and Roundabout, Bexley Trail Phase 1, Central Parkway Phase 1, and Landstone Boulevard Phase 1.	Meet the reimbursement obligations of The Villages® Companies Regional Road Agreement

## Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Design				\$943,967	\$6,430,853	\$13,133,940	\$23,395,690	\$5,898,420		\$49,802,870
Construction										\$0
(click here)										\$0
(click here)										\$0
<b>TOTAL</b>	-			\$943,967	\$6,430,853	\$13,133,940	\$23,395,690	\$5,898,420	\$0	\$49,802,870

## Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Road Impact Fee Fund	153-344-541-6356	\$943,967	\$6,430,853	\$13,133,940	\$4,800,000	\$4,600,000		\$29,908,760
Secondary Trust Fund	106-340-541-6356				\$18,595,690	\$1,298,420		\$19,894,110
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$943,967	\$6,430,853	\$13,133,940	\$23,395,690	\$5,898,420	\$0	\$49,802,870

# Capital Project Detail Request

**Title of Project:** US 301 at C 472 Traffic Signal      **Project Number:** [Redacted]

**Project Type:** Other      **Division:** Public Works Operations      **Department:** Public Works Operations

**Project Number:** 153-344-541-6357      **Strategic Goals and Objectives:** Ensure Community Safety   
 Status: New Project      Provide Superior Services   
 Improve Quality of Life

Project Description	Purpose of Project (Rationale):
Design and Construction of signalization of the intersection of US 301 at C 472 to improve the safety and operations of the intersection	The Florida Department of Transportation (FDOT) is anticipated to support the installation as safety concerns have increased at this location.

## Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$250,000	\$250,000					\$500,000
(click here)										\$0
Construction				\$0						\$0
Construction				\$0						\$0
<b>TOTAL</b>	-			\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000

## Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Road Impact Fee Fund	153-344-541-6357	\$250,000	\$250,000					\$500,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000

## Operating Budget Impacts

Description	FY23	FY24	FY25	FY26	FY27	Future Operating Cost	Total
Personnel Services							\$0
Operating Expenditures							\$0
Capital Expenses							\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Project Picture

## Operating Budget Impacts (Describe and Quantify)

# Capital Project Detail Request

**Title of Project:** Signalization at US 301 and CR 124A/Peppertree Lane **Project Number:** [Redacted]

**Project Type:** Other **Division:** Public Works Operations **Department:** Public Works Operations

**Project Number:** 153-344-541-6359 **Strategic Goals and Objectives:** Ensure Community Safety   
 Provide Superior Services   
 Improve Quality of Life

**Status:** New Project

Project Description	Purpose of Project (Rationale):
Design and Construction of signalization of the intersection of US 301 at CR 124A to improve the safety and operations of the intersection	The Florida Department of Transportation (FDOT) is anticipated to support the installation as safety concerns have increased at this location. Because of funding cutbacks at the City of Wildwood and State level, the City and FDOT do not have funds to construct this much-needed project. Sumter County will receive approximately \$190k in developer contributions to be used towards the design and construction.

## Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$1,007,400						\$1,007,400
Construction / CEI				\$70,000						\$70,000
Construction				\$0						\$0
Construction				\$0						\$0
<b>TOTAL</b>	-			<b>\$1,077,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,077,400</b>

## Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Road Impact Fee Fund	153-344-541-6359	\$1,077,400						\$1,077,400
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		<b>\$1,077,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,077,400</b>

## Project Picture

## Operating Budget Impacts (Describe and Quantify)

	
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## Capital Project Detail Request

**Title of Project:** Signalization at NE 136th and US 441 **Project Number:** [ ]

**Project Type:** Other **Division:** Public Works Operations **Department:** Public Works Operations

**Project Number:** 153-344-541-6360 **Strategic Goals and Objectives:** Ensure Community Safety   
 Status: New Project Provide Superior Services   
 Improve Quality of Life

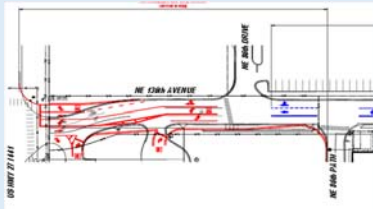
Project Description	Purpose of Project (Rationale):
Design, permitting and construction of improvements to NE 136th Avenue Improvements from US 441/US27 ROW line to NE 86th Path	Improve the safety, access, capacity and rideability of NE 136th Avenue by modifying the existing roadway.

### Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction	564,210			\$200,000						\$200,000
(click here)										\$0
(click here)										\$0
(click here)										\$0
<b>TOTAL</b>	564,210			\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Road Impact Fee Fund	153-344-541-6360	\$200,000						\$200,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000



# Capital Project Detail Request

**Title of Project:** Signalization at US 301 at C 462      **Project Number:**   
**Project Type:** New Roads      **Division:** New District Road Impacts      **Department:** New District Road Impacts   
**Project Number:** 153-344-541-6384      **Strategic Goals and Objectives:** Ensure Community Safety    
**Status:** New Project      Provide Superior Services    
    Improve Quality of Life

**Project Description**

**Purpose of Project (Rationale):**

**Project Expenses**

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Design				\$350,000						\$350,000
Construction					\$2,000,000					\$2,000,000
Construction										\$0
Construction										\$0
<b>TOTAL</b>	-			\$350,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,350,000

**Funding Sources**

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Road Impact Fee Fund	153-344-541-6384	\$350,000						\$350,000
Road Impact Fee Fund	153-344-541-6384		\$2,000,000					\$2,000,000
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$350,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,350,000

**Project Picture**

**Operating Budget Impacts (Describe and Quantify)**



# Capital Project Detail Request

**Title of Project:** Sumter County Sumterville Service Center      **Project Number:**   
**Project Type:** New Building      **Division:** Public Works Operations      **Department:** Facilities & Parks Services  
**Project Number:** 305-100-519-6257      **Strategic Goals and Objectives:** Ensure Community Safety   
**Status:** New Project      Provide Superior Services   
 Improve Quality of Life

Project Description	Purpose of Project (Rationale):
New Service Center at the intersection of US 301 and C 470	Provide additional governmental services to the Sumterville area of Sumter County.

## Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$11,847,321						\$11,847,321
Design				\$0						\$0
Construction				\$0						\$0
Construction				\$0						\$0
<b>TOTAL</b>	-			\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Capital Outlay Reserve Fund	305-100-519-6257	\$11,847,321						\$0
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$11,847,321	\$0	\$0	\$0	\$0	\$0	\$0

Project Picture	Operating Budget Impacts (Describe and Quantify)
	Operating expenses will mimick the Service Center in Wildwood

## Capital Project Detail Request

<b>Title of Project:</b>	Wayfinding Master Plan Phase III, Sign Implementation	<b>Project Number:</b>	
<b>Project Type:</b>	Other	<b>Division:</b>	Public Works Operations
		<b>Department:</b>	Public Works Operations
<b>Project Number:</b>	305-100-519-6316	<b>Strategic Goals and Objectives:</b>	
<b>Status:</b>	New Project	Ensure Community Safety	<input checked="" type="checkbox"/>
		Provide Superior Services	<input checked="" type="checkbox"/>
		Improve Quality of Life	<input checked="" type="checkbox"/>

Project Description	Purpose of Project (Rationale):
This project involves the implementation of new and revised wayfinding signage throughout Sumter County.	Improve the ease and safety of travel to points of interest through Sumter County

### Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$300,000						\$300,000
Construction										\$0
(click here)										\$0
(click here)										\$0
<b>TOTAL</b>	-			\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

### Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Capital Outlay Reserve Fund	305-100-519-6316	\$300,000						\$300,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

### Project Picture

### Operating Budget Impacts (Describe and Quantify)



# Capital Project Detail Request

**Title of Project:** Solar Power to Bushnell Campus **Project Number:** [ ]

**Project Type:** Improvements / Repairs to Structures **Division:** Public Works Operations **Department:** Facilities & Parks Services

**Project Number:** 305-100-519-6370 **Strategic Goals and Objectives:** Ensure Community Safety   
 Provide Superior Services   
 Improve Quality of Life

**Status:** New Project

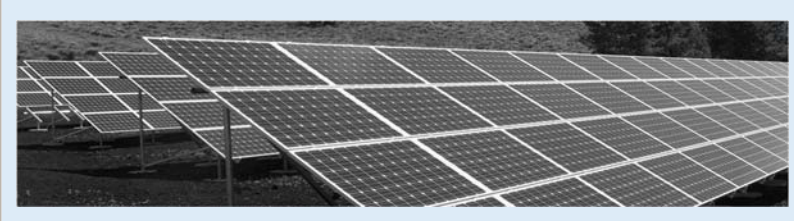
Project Description	Purpose of Project (Rationale):
Supply solar power to the Sumter County Bushnell Campus, and what additional energy generation we might sell back to the City of Bushnell's/Florida's electric transmission system.	Take advantage of the remaining 208 kilowatt (KW) of exportable energy demand on the City's system. Other facilities in Bushnell have used up the capacity and 208 KW is all that remains. Exported energy generated beyond the level of metered demand is currently sold at the City's avoided cost rate of \$0.04137/kilowatt hour (KWH).

## Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$520,000						\$520,000
(click here)										\$0
(click here)										\$0
(click here)										\$0
<b>TOTAL</b>	-			\$520,000	\$0	\$0	\$0	\$0	\$0	\$520,000

## Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Capital Outlay Reserve Fund	305-100-519-6370	\$520,000						\$520,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
<b>TOTAL</b>		\$520,000	\$0	\$0	\$0	\$0	\$0	\$520,000



# Capital Project Detail Request

**Title of Project:** Buena Vista Blvd Extension from Meggison Rd to SR 44 **Project Number:** [Redacted]

**Project Type:** New Roads **Division:** Public Works Operations **Department:** Public Works Operations

**Project Number:** 310-340-541-6347 **Strategic Goals and Objectives:** Ensure Community Safety   
 Provide Superior Services   
 Improve Quality of Life

**Status:** New Project

Project Description	Purpose of Project (Rationale):
This project consists of a new four-lane divided roadway connecting Meggison Road and SR 44, for a length of +/- 0.86 miles. The project will include construction of two roundabouts, two drainage retention areas, two bridge structures and retaining walls, soil stabilization columns, new mast arm traffic signal at the intersection with SR 44, a new 8" force main within the project limits, and landscaping and irrigation.	To connect Meggison Road to Buena Vista Boulevard at the North end and alternate route from Meggison Road to SR 44

## Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Design				\$24,035						\$24,035
Construction				\$6,826,210						\$6,826,210
Construction / CEI				\$261,148						\$261,148
(click here)				\$0						\$0
<b>TOTAL</b>	-			<b>\$7,111,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,111,393</b>

## Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
2018 Loan Construction Fund	310-340-541-6347	\$7,111,393						\$7,111,393
(click here)								\$0
<b>TOTAL</b>		<b>\$7,111,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,111,393</b>

Project Picture	Operating Budget Impacts (Describe and Quantify)