

Capital Project Detail Request

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

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. The project includes installing spacers and a leveling base on the outside of the roofing panels. Insulated panels will be added for the desired "R-value", and then a single-ply membrane would be laid over this in a white color for reflectivity. Periodic chemical washing as needed for maintenance.	An animal died in the barn this year with an internal temperature of 117 degrees. The Old McDonald's barn stays at least 15 degrees cooler than other barns due to the installation of the ceiling treatment.

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
TOTAL	-			\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Funding Sources

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
TOTAL		\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Project Picture



Operating Budget Impacts (Describe and Quantify)

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 <input checked="" type="checkbox"/> Provide Superior Services <input checked="" type="checkbox"/> Improve Quality of Life <input checked="" type="checkbox"/>
Status:	New Project		

Project Description	Purpose of Project (Rationale):
Installation of a 12" water main along CR 44A from SR 44 to CR 219.	Project will support the continued industrial development of the I-15/SR 44 interchange, the Pike 75 Industrial site and the future development of the approximately 2000 acre Monarch Ranch Industrial Super Site located directly south of the industrial corridor.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$839,300						\$839,300
(click here)										\$0
(click here)										\$0
(click here)										\$0
TOTAL	-			\$839,300	\$0	\$0	\$0	\$0	\$0	\$839,300

Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
General Fund	001-802-536-3100	\$839,300						\$839,300
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$839,300	\$0	\$0	\$0	\$0	\$0	\$839,300

Project Picture

Operating Budget Impacts (Describe and Quantify)

--	--

Capital Project Detail Request

Title of Project: City of Bushnell Infrastructure Water and Sewer **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):
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)

Capital Project Detail Request

Title of Project:
Project Number:

Project Type:
Division:
Department:

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

Status:

Project Description	Purpose of Project (Rationale):
A study of water and sewer infrastructure requirements and costs with offsetting user rates for the City of Coleman pending an agreement with the City of Wildwood for sewer service.	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)

--	--

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. Construction of CR 219 LS expansion and SR 44 upsizing.	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
TOTAL	-			\$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
TOTAL		\$559,592	\$0	\$0	\$0	\$0	\$0	\$559,592

Project Picture Operating Budget Impacts (Describe and Quantify)

--	--

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):
Improvement of the City of Wildwood sewer collection system to provide water and sewer infrastructure capacity to meet projected demands. This project will rehabilitate and increase the capacity of the CR 219 Lift Station to a total peak hour flow rate of 4,510 gpm. The existing wet well would be converted to a triplex station and a secondary wet well will be installed to provide sufficient operating volume.	This project will support the continued industrial development of the I-75/SR 44 interchange, the Pike 75 Industrial Site and the future development of the approximately 2,000 acre Monarch Ranch Industrial Super Site located directly south of this industrial corridor.

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
TOTAL	-			\$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
TOTAL		\$0	\$1,143,000	\$0	\$0	\$0	\$0	\$1,143,000

Project Picture

Operating Budget Impacts (Describe and Quantify)

Capital Project Detail Request

Title of Project:	Upsizing SR44 Phase 2	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	<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):
Increase the existing 10" force main to 20" from CR 219 LS to WWTF. The increase would provide acceptable velocity and pressure for adequate capacity. The existing main will remain operational until the 20" force main is cleared and placed into service.	This project will support the continued industrial development of the I-75/SR 44 interchange, the Pike 75 Industrial Site and the future development of the approximately 2,000 acre Monarch Ranch Industrial Site located directly south of this industrial corridor.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction						\$1,973,000				\$1,973,000
(click here)										\$0
(click here)										\$0
(click here)										\$0
TOTAL	-			\$0	\$0	\$1,973,000	\$0	\$0	\$0	\$1,973,000

Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
General Fund	001-802-536-			\$1,973,000				\$1,973,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$0	\$0	\$1,973,000	\$0	\$0	\$0	\$1,973,000

Project Picture

Operating Budget Impacts (Describe and Quantify)

--	--

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

Project Description	Purpose of Project (Rationale):
Villages Center Community Development District water projects - design a new force main to reroute the existing force main from Little Sumter Service Area (LSSA) Lift Station (LS) No. 13 and the required lift station modifications to rehabilitate LSSA LS No. 2 and No. 13.	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
TOTAL	-			\$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	001-802-536-3100	\$1,898,703						\$1,898,703
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$1,898,703	\$0	\$0	\$0	\$0	\$0	\$1,898,703

Project Picture

Operating Budget Impacts (Describe and Quantify)

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:	
Status:	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):
<p>A Florida Government Utility Authority study noted that both cities would benefit long-term with the respective water systems working jointly to serve future growth. A 2.5 miles of water line extension for the water system interconnection provides potable water use for each city as well as fire flow in the event of suppression of fires requirement. Design services include surveying and modeling for the correct sizing of the interconnection point and lines. A future sewer force main is included in the design to provide the City of Center Hill access to transmit sewage to the City of Webster's future wastewater treatment plant.</p>	<p>Redundancy for each city for potable water use and fire flow in the event of suppression of fires requirement. ARPA funds being used.</p>

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
TOTAL	-			\$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	001-802-536-3100	\$3,758,000						\$3,758,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$3,758,000	\$0	\$0	\$0	\$0	\$0	\$3,758,000

Project Picture

Operating Budget Impacts (Describe and Quantify)

--	--

Capital Project Detail Request

Title of Project:	Charter Broadband	Project Number:	
Project Type:	Other	Division:	Public Works Operations
		Department:	Public Works Operations
Project Number:	001-802-539-3100	Strategic Goals and Objectives:	
Status:	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):
A public-private partnership agreement to provide access to a wireline broadband network capable of providing up to 1,000Mbps download and 500 Mbps upload speeds to approximately 3,603 addresses countywide.	The project will utilize available ARPA funds to extend broadband infrastructure to unserved Sumter County residents who do not live in Rural Development Opportunity Fund (RDOF) Area(s).

Project Expenses

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
TOTAL	-			\$1,334,679	\$1,500,000	\$1,000,000	\$500,000	\$0	\$0	\$4,334,679

Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
General Fund	001-802-539-3100	\$1,334,679	\$1,500,000	\$1,000,000	\$500,000			\$4,334,679
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$1,334,679	\$1,500,000	\$1,000,000	\$500,000	\$0	\$0	\$4,334,679

Project Picture

Operating Budget Impacts (Describe and Quantify)

--	--

Capital Project Detail Request

Title of Project:	Advanced Traffic Management System (ATMS) Continued Interconnection	Project Number:	
Project Type:	Other	Division:	Public Works Operations
		Department:	Public Works Operations
Project Number:	106-340-541-6331	Strategic Goals and Objectives:	
Status:	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):
<p>This project's first phase will interconnect traffic signals at C 466A and Morse Blvd, C-466A and Heald Way, and C 466A and Farnar. 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.</p>	<p>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.</p>

Project Expenses

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
TOTAL	-			\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000

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
TOTAL		\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000

Project Picture

Operating Budget Impacts (Describe and Quantify)

--	--

Capital Project Detail Request

Title of Project:	Villages Resurfacing	Project Number:	
Project Type:	Road Repaving or Maintenance	Division:	Public Works Operations
		Department:	Public Works Operations
Project Number:	106-340-541-6371	Strategic Goals and Objectives:	
Status:	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
TOTAL	-			\$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
TOTAL		\$0	\$200,000	\$20,000	\$2,052,286	\$0	\$0	\$2,272,286

Project Picture

Operating Budget Impacts (Describe and Quantify)

--	--

Capital Project Detail Request

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

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

Project Number: 106-340-541-6373 **Strategic Goals and Objectives:** Ensure Community Safety
 Provide Superior Services
 Improve Quality of Life

Status: New Project

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
TOTAL	-			\$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
TOTAL		\$0	\$1,228,000	\$0	\$0	\$0	\$0	\$1,228,000

Project Picture

Operating Budget Impacts (Describe and Quantify)

Capital Project Detail Request

Title of Project:	Bridge Rehabilitations	Project Number:	
Project Type:	Road Repaving or Maintenance	Division:	Public Works Operations
		Department:	Public Works Operations
Project Number:	106-340-541-6374	Strategic Goals and Objectives:	
Status:	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				\$1,095,502					\$1,095,502
Construction										\$0
(click here)										\$0
(click here)										\$0
TOTAL	191,670			\$0	\$1,095,502	\$0	\$0	\$0	\$0	\$1,095,502

Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Secondary Trust Fund	106-340-541-6374		\$1,095,502					\$1,095,502
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$0	\$1,095,502	\$0	\$0	\$0	\$0	\$1,095,502

Project Picture

Operating Budget Impacts (Describe and Quantify)

--	--

Capital Project Detail Request

Title of Project: C466A Intersection Improvements Phase I **Project Number:**
Project Type: Other **Division:** Public Works Operations **Department:** Public Works Operations
Project Number: 106-340-541-6376 **Strategic Goals and Objectives:** Ensure Community Safety
Status: New Project 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

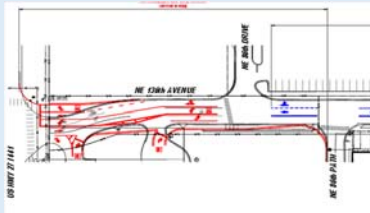
Project Expenses

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
TOTAL	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
TOTAL		\$389,311	\$0	\$0	\$0	\$0	\$0	\$389,311

Project Picture



Operating Budget Impacts (Describe and Quantify)

Capital Project Detail Request

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

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
TOTAL	-			\$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
TOTAL		\$0	\$0	\$2,485,000	\$0	\$0	\$0	\$2,485,000

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
 Provide Superior Services
 Improve Quality of Life

Status: New Project

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)

Capital Project Detail Request

Title of Project: FDEO CR525 E Expansion - Grant Funded **Project Number:** [Redacted]

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

Project Number: 106-340-541-6382 **Strategic Goals and Objectives:** Ensure Community Safety
 Provide Superior Services
 Improve Quality of Life

Status: New Project

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 include 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				\$3,800,000	\$3,000,000					\$6,800,000
(click here)										\$0
(click here)										\$0
(click here)										\$0
TOTAL	-			\$3,800,000	\$3,000,000	\$0	\$0	\$0	\$0	\$6,800,000

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
TOTAL		\$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:**
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
Status: New Project Provide Superior Services
 Improve Quality of Life

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
TOTAL	20,544			\$275,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$675,000

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
TOTAL		\$275,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$675,000

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:** [Redacted]

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
 Provide Superior Services
 Improve Quality of Life

Status: Existing Project - No additional funding required

Project Description	Purpose of Project (Rationale):
Local match for new grants approved during the fiscal year and for purpose of preservation/resurfacing in the four pavement management categories.	Ensure community safety

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$2,525,694	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000		\$11,725,694
(click here)										\$0
(click here)										\$0
(click here)										\$0
TOTAL	-			\$2,525,694	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$0	\$11,725,694

Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Secondary Trust Fund	106-340-541-6399	\$2,525,694	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000		\$11,725,694
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$2,525,694	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$0	\$11,725,694

Project Picture Operating Budget Impacts (Describe and Quantify)

Capital Project Detail Request

Title of Project: CR 525E Phase 2A

Project Number:

Project Type: New Roads

Division: New District Road Impacts

Department: Public Works Operations

Project Number: 106-340-541-6544

Strategic Goals and Objectives: Ensure Community Safety

Status: New Project

Provide Superior Services

Improve Quality of Life

Project Description

The project consists of the construction of a new four-lane divided connection at CSX railroad on CR 525E. The project limits are along CR 525E and connections at CR 525. CR 525E phase 2A begins at Sta. 101+80.00 and ends at demarcation line. The project consists of clearing and grubbing, excavation and embankment, base and subbase, milling and paving, concrete curb and gutter, and thermoplastic pavement markings. The project limits include a CSX railroad crossing. Coordinate with CSX's contractor and adherence to the CSXT Public Project Information Manual will be required. The contractor is responsible for meeting the CSXT railroad requirements as stated in the plans and CSXT Public Projects Manual.

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	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction				\$711,000						\$711,000
Construction										\$0
Construction / CEI										\$0
(click here)				\$0						\$0
TOTAL	-			\$711,000	\$0	\$0	\$0	\$0	\$0	\$711,000

Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Road Impact Fee Fund	106-340-541-6544	\$711,000						\$711,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$711,000	\$0	\$0	\$0	\$0	\$0	\$711,000

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	\$13,643,940	\$22,601,515	\$7,457,620		\$51,077,895
Construction										\$0
(click here)										\$0
(click here)										\$0
TOTAL	-			\$943,967	\$6,430,853	\$13,643,940	\$22,601,515	\$7,457,620	\$0	\$51,077,895

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	\$13,643,940	\$4,600,000	\$4,600,000		\$30,218,760
Secondary Trust Fund	106-340-541-6356				\$18,001,515	\$2,857,620		\$20,859,135
(click here)								\$0
(click here)								\$0
TOTAL		\$943,967	\$6,430,853	\$13,643,940	\$22,601,515	\$7,457,620	\$0	\$51,077,895

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
TOTAL	-			\$1,077,400	\$0	\$0	\$0	\$0	\$0	\$1,077,400

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
TOTAL		\$1,077,400	\$0	\$0	\$0	\$0	\$0	\$1,077,400

Project Picture

Operating Budget Impacts (Describe and Quantify)



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

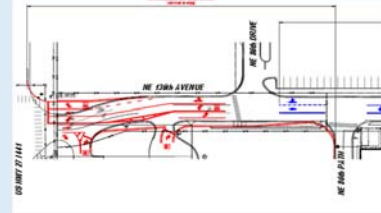
Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction	564,210			\$200,000						\$200,000
(click here)										\$0
(click here)										\$0
(click here)										\$0
TOTAL	564,210			\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

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
TOTAL		\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Project Picture

Operating Budget Impacts (Describe and Quantify)



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):
This project includes the addition of turn lanes at the intersection of C 472 and US 301; a directional median opening at the intersection of C 462 (north) and US 301; and turn lane additions, extensions, and signal reconstruction at C 462 (south) at US 301.	Provide effective traffic management and improve public safety and security of roadway conditions.

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
TOTAL	-			\$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
TOTAL		\$350,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,350,000

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

Capital Project Detail Request

Title of Project: Twisted Oaks Reimbursement C-462 **Project Number:**
Project Type: New Roads **Division:** New District Road Impacts **Department:** New District Road Impacts
Project Number: 153-344-541-6385 **Strategic Goals and Objectives:** Ensure Community Safety
Status: New Project Provide Superior Services
 Improve Quality of Life

Project Description	Purpose of Project (Rationale):
Reimbursement for the above referenced project.	Provide effective traffic management and improve public safety and security of roadway conditions.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction					\$1,500,000					\$1,500,000
(click here)										\$0
(click here)										\$0
(click here)										\$0
TOTAL	-			\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
(click here)								\$0
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Picture	Operating Budget Impacts (Describe and Quantify)

Capital Project Detail Request

Title of Project: Supervisor of Elections Elections Equipment **Project Number:** [Redacted]

Project Type: Other [Redacted] **Division:** Information Technology **Department:** Information Technology

Project Number: 305-091-513-6400 **Strategic Goals and Objectives:**
 Ensure Community Safety

Status: New Project [Redacted]
 Provide Superior Services

Improve Quality of Life

Project Description	Purpose of Project (Rationale):
Acquisition of new voting equipment due to current equipment service expiration.	Current election equipment is approaching end of life for repair and maintenance. Equipment replacement will ensure reliable operating conditions to meet demand.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction						\$1,500,000				\$1,500,000
(click here)										\$0
(click here)										\$0
(click here)										\$0
TOTAL	-			\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000

Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Capital Outlay Reserve Fund	305-091-513-6400			\$1,500,000				\$1,500,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000

Project Picture

Operating Budget Impacts (Describe and Quantify)

--	--

Capital Project Detail Request

Title of Project:	Supervisor of Elections Building & Warehouse	Project Number:	
Project Type:	New Building	Division:	Public Works Operations
		Department:	Facilities & Parks Services
Project Number:	305-100-513-6229	Strategic Goals and Objectives:	
Status:	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):
Design and construction of the Supervisor of Elections warehouse Building. This includes site design, site fencing, site utilities, building and foundation system. Design warehouse, overhead doors, parking, storm water detention and offices. Estimated project cost \$4,000,000	Provide Supervisor of Elections Warehouse Building . This project is necessary to replace the existing facilities that has been outgrown due to Sumter County's population increases.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction		1/1/2023	7/1/2024	\$1,800,000	\$2,000,000					\$3,800,000
Design				\$200,000						\$200,000
(click here)										\$0
(click here)										\$0
TOTAL	-			\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$4,000,000

Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Capital Outlay Reserve Fund	305-100-513-6229	\$2,000,000	\$2,000,000					\$4,000,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$4,000,000

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 to provide services in a location between Bushnell and Wildwood, including governmental services and library services.	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				\$9,404,384						\$9,404,384
Design				\$0						\$0
Construction				\$0						\$0
Construction				\$0						\$0
TOTAL	-			\$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	\$9,404,384						\$0
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$9,404,384	\$0	\$0	\$0	\$0	\$0	\$0

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

Capital Project Detail Request

Title of Project:	Wayfinding Master Plan Phase III, Sign Implementation	Project Number:	
Project Type:	Other	Division:	Public Works Operations
		Department:	Public Works Operations
Project Number:	305-100-519-6316	Strategic Goals and Objectives:	
Status:	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
TOTAL	-			\$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
TOTAL		\$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
 Status: New Project Provide Superior Services
 Improve Quality of Life

Project Description	Purpose of Project (Rationale):
Construct solar power supply to the Sumter County Bushnell Campus and sell additional energy generation 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).

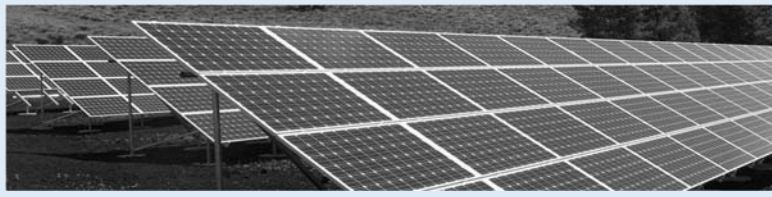
Project Expenses

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
TOTAL	-			\$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
TOTAL		\$520,000	\$0	\$0	\$0	\$0	\$0	\$520,000

Project Picture



Operating Budget Impacts (Describe and Quantify)

Capital Project Detail Request

Title of Project: Courthouse Parking Security Fencing Installation **Project Number:** [Redacted]

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

Project Number: 305-100-711-6300 **Strategic Goals and Objectives:** Ensure Community Safety
 Provide Superior Services
 Improve Quality of Life

Status: New Project

Project Description	Purpose of Project (Rationale):
Install approximately 335' of 6' fencing with pressed spear top, three-rail industrial grade panels to include installation of a partial number into asphalt. Materials and labor to install one 16' vehicle gate. Includes posts and track brackets installed with additional concrete.	Security fencing is needed around the employee parking area adjacent to the Historical Courthouse which has uncontrolled access. Employees parking in this area use an employees entrance controlled by the access card system to enter the courthouse. This door is accessible to the public.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction		10/1/2023	11/15/2023	\$80,000						\$80,000
Design										\$0
(click here)										\$0
(click here)										\$0
TOTAL	-			\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Capital Outlay Reserve Fund	305-100-711-6300	\$80,000						\$80,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000



No operating budget impacts.

Capital Project Detail Request

Title of Project: Sumter County Sheriff's Office Tactical Range and Operations Center **Project Number:** [Redacted]

Project Type: New Building **Division:** Public Works Operations **Department:** Facilities & Parks Services

Project Number: 305-310-521-6258 **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 a law enforcement shooting range facility and operations facilities for the Sumter County Police Department. This includes site design, site fencing, site utilities, building and foundation system. Design ranges, overhead canopies, earth/impact berms, range sound and lighting. Project cost \$800,000	Provide tactical shooting range and operation center for the Sumter County Sheriff's Office . This project is necessary to replace the facilities displaced due to the sale of county property.

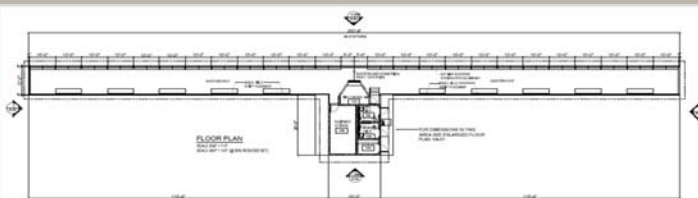
Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY23	FY24	FY25	FY26	FY27	Future Expenses	Total
Construction		11/1/2022	9/1/2023	\$720,000.00						\$720,000
Design				\$80,000						\$80,000
Construction				\$0						\$0
Construction				\$0						\$0
TOTAL	-			\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
Capital Outlay Reserve Fund		\$800,000.00						\$800,000
(click here)								\$0
(click here)								\$0
(click here)								\$0
TOTAL		\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Project Picture



Operating Budget Impacts (Describe and Quantify)

Operating expenses will mimic the existing facility

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
Construction				\$2,020,270						\$2,020,270
(click here)										\$0
(click here)										\$0
(click here)				\$0						\$0
TOTAL	-			\$2,020,270	\$0	\$0	\$0	\$0	\$0	\$2,020,270

Funding Sources

Fund Source	Fund Source Account	FY23	FY24	FY25	FY26	FY27	Future Funding Source	Total
2018 Loan Construction Fund	310-340-541-6347	\$2,020,270						\$2,020,270
(click here)								\$0
TOTAL		\$2,020,270	\$0	\$0	\$0	\$0	\$0	\$2,020,270

Project Picture	Operating Budget Impacts (Describe and Quantify)