

Capital Project Detail Request

Title of Project:	Bushnell Utility Extension Project (C 475)		
Project Type:	Other	Division:	Public Works Operations
Department:	Public Works Operations		
Project Number:	001-802-536-3100	Strategic Goals and Objectives:	<input checked="" type="checkbox"/> Ensure Community Safety <input checked="" type="checkbox"/> Provide Superior Service <input checked="" type="checkbox"/> Improve Quality of Life
Status:	Existing Project - No Additional Funding Requested		

Project Description

An extension of a 12-inch potable water main that would be owned and maintained by the City of Bushnell after construction. The limits of the water main extension will be modified to stop just south of the C 470 interchange limited access right of way, for an approximate extension distance of ±4.0 miles.

Purpose of Project (Rational):

This water line extension will gain the benefit for connection for potable use and additional fire hydrants in the area for enhanced fire protection capabilities.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$57,850	9/20/2022	4/15/2024	\$55,100	\$0	\$0	\$0	\$0	\$0	\$55,100
Construction		6/5/2023	3/20/2024	\$2,522,783	\$0	\$0	\$0	\$0	\$0	\$2,522,783
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total				\$2,577,883	\$0	\$0	\$0	\$0	\$0	\$2,577,883

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
General Fund	ARPA Grant	\$2,577,883	\$0	\$0	\$0	\$0	\$0	\$2,577,883
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$2,577,883	\$0	\$0	\$0	\$0	\$0	\$2,577,883

Project Picture



Operating Budget Impacts (Describe and Quantify)

Capital Project Detail Request

Title of Project:	City of Bushnell Infrastructure New Service Center		
Project Type:	Other	Division:	Public Works Operations
Department:	Public Works Operations		
Project Number:	001-802-536-3100	Strategic Goals and Objectives:	<input type="checkbox"/> Ensure Community Safety <input type="checkbox"/> Provide Superior Service <input type="checkbox"/> Improve Quality of Life
Status:	Existing Project - No Additional Funding Requested		

Project Description

In January 2023, the County purchased a portion of the subject property. Under this project order, the vendor will prepare field surveys, utility locates, design plans, permit applications and bid documents for the extension of offsite utilities.

Purpose of Project (Rational):

The offsite utility extensions will include 2,040 feet of 8" potable water main, and 7,700 feet of 4" sanitary sewer force main.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$ 206,694.00	2/14/2023	9/30/2024	\$45,450		\$0	\$0	\$0	\$0	\$45,450
Construction		11/1/2023	8/30/2024	\$3,257,390		\$0	\$0	\$0	\$0	\$3,257,390
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total				\$3,302,840	\$0	\$0	\$0	\$0	\$0	\$3,302,840

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
General Fund	ARPA Grant	\$3,302,840	\$0	\$0	\$0	\$0	\$0	\$3,302,840
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$3,302,840	\$0	\$0	\$0	\$0	\$0	\$3,302,840

Project Picture

Operating Budget Impacts (Describe and Quantify)



Capital Project Detail Request

Title of Project:	Upsizing SR 44 Phase 2		
Project Type:	Other	Division:	Public Works Operations
Department:	Public Works Operations		
Project Number:	001-802-536-3100	Strategic Goals and Objectives:	<input type="checkbox"/> Ensure Community Safety <input type="checkbox"/> Provide Superior Service <input type="checkbox"/> Improve Quality of Life
Status:	Existing Project - No Additional Funding Requested		

Project Description

new forcemain along SR 44 from the CR 219 LS to the City Sewer Plant. Upgrades to the LS on CR 219.

Purpose of Project (Rational):

ARPA Funding

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$ 313,223.00	10/25/2022	12/1/2024	\$54,593	\$18,198	\$0	\$0	\$0	\$0	\$72,791
Construction		1/2/2024	11/1/2024	\$2,344,481	\$250,000	\$0	\$0	\$0	\$0	\$2,594,481
Construction/CEI		1/2/2024	12/1/2024	\$100,000	\$34,500	\$0	\$0	\$0	\$0	\$134,500
Total				\$2,499,074	\$302,698	\$0	\$0	\$0	\$0	\$2,801,772

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
General Fund	ARPA Grant	\$2,499,074	\$302,698	\$0	\$0	\$0	\$0	\$2,801,772
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$2,499,074	\$302,698	\$0	\$0	\$0	\$0	\$2,801,772

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 Type: Other

Division: Public Works Operations

Department: Public Works Operations

Project Number: 001-802-536-3100

Strategic Goals and Objectives:

Ensure Community Safety

Status: Existing Project - No Additional Funding Requested

Provide Superior Service

Improve Quality of Life

Project Description

new forcemain to reroute the existing forcemain 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

Purpose of Project (Rational):

ARPA Funding

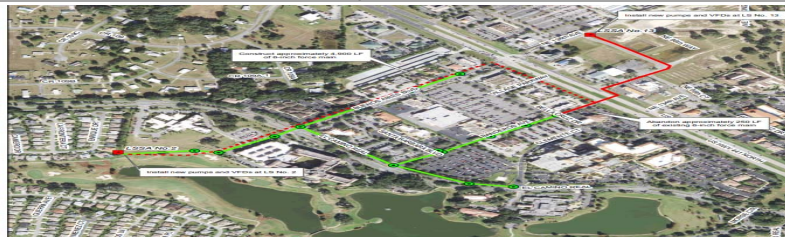
Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$157,275	9/20/2022	7/10/2024	\$30,500	\$0	\$0	\$0	\$0	\$0	\$30,500
Construction		7/17/2023	7/10/2024	\$2,040,410	\$0	\$0	\$0	\$0	\$0	\$2,040,410
Construction/CEI		2/1/2024	7/10/2024	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000
Total				\$2,205,910	\$0	\$0	\$0	\$0	\$0	\$2,205,910

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
General Fund	ARPA Grant	\$2,205,910	\$0	\$0	\$0	\$0	\$0	\$2,205,910
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$2,205,910	\$0	\$0	\$0	\$0	\$0	\$2,205,910

Project Picture



Operating Budget Impacts (Describe and Quantify)

Capital Project Detail Request

Title of Project: Water Connection of Center Hill to Webster

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: Existing Project - No Additional Funding Requested

Provide Superior Service

Improve Quality of Life

Project Description

Webster and Center Hill Utility Interconnect

Purpose of Project (Rational):

ARPA Funding

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$ 313,223.00	2/8/2022	2/15/2024	\$61,375		\$0	\$0	\$0	\$0	\$61,375
Construction		4/17/2023	1/11/2024	\$836,873		\$0	\$0	\$0	\$0	\$836,873
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total				\$898,248	\$0	\$0	\$0	\$0	\$0	\$898,248

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
General Fund	ARPA Grant	\$898,248	\$0	\$0	\$0	\$0	\$0	\$898,248
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$898,248	\$0	\$0	\$0	\$0	\$0	\$898,248

Project Picture



Operating Budget Impacts (Describe and Quantify)

Capital Project Detail Request

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

Project Description

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.

Purpose of Project (Rational):

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	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Construction	\$ -			\$2,834,679	\$1,000,000	\$500,000	\$0	\$0	\$0	\$4,334,679
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total				\$2,834,679	\$1,000,000	\$500,000	\$0	\$0	\$0	\$4,334,679

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
General Fund	ARPA Grant	\$2,834,679	\$1,000,000	\$500,000	\$0	\$0	\$0	\$4,334,679
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$2,834,679	\$1,000,000	\$500,000	\$0	\$0	\$0	\$4,334,679

Project Picture

Operating Budget Impacts (Describe and Quantify)

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Capital Project Detail Request

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

Project Description

This project involves multiple resurfacing activities throughout The Villages Development. Anticipated Grant Funding (SCOP/SCRAP) (FY 25: State - \$485,609; FY26: State - \$1,918,002)

Purpose of Project (Rational):

Improve the safety, rideability, and lifespan of numerous roadways found within the Village's

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$ -	10/1/2023	5/1/2025	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$40,000
Construction		10/1/2023	1/1/2026	\$375,000	\$4,269,036	\$2,052,286	\$0	\$0	\$0	\$6,696,322
Construction/CEI				\$0	\$20,000	\$15,000	\$0	\$0	\$0	\$35,000
Total				\$395,000	\$4,309,036	\$2,067,286	\$0	\$0	\$0	\$6,771,322

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Secondary Trust Fund	Fuel Taxes	\$395,000	\$4,309,036	\$2,067,286	\$0	\$0	\$0	\$6,771,322
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$395,000	\$4,309,036	\$2,067,286	\$0	\$0	\$0	\$6,771,322

Project Picture

Operating Budget Impacts (Describe and Quantify)

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Capital Project Detail Request

Title of Project:	Marsh Bend Trail- S. of Corbin to McNeill - McNeill to Central Pkwy.		
Project Type:	New Roads	Division:	Public Works Operations
		Department:	Public Works Operations
Project Number:	106-340-541-6373	Strategic Goals and Objectives:	<input checked="" type="checkbox"/> Ensure Community Safety <input checked="" type="checkbox"/> Provide Superior Service <input checked="" type="checkbox"/> Improve Quality of Life
Status:	Existing Project - Additional Funding Requested		

Project Description

The first phase of the project includes the four laining of Marsh Bend Trail from south of Corbin Trail to McNeill Drive. The second phase of the project (State Funded Phase) proposes the resurfacing and construction of two 11 foot lanes with eight-foot shoulders, croos-slop corrections, and swales from McNeill Drive to Central Parkway Phase I. FDOT anticipated funding source (CIGP) (State -\$1,218,600).

Purpose of Project (Rational):

Improve Safety and rideability of Marsh Bend Trial

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$ 127,220.00	9/30/2022	12/1/2023	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Construction		1/4/2024	4/1/2024	\$5,395,940	\$0	\$0	\$0	\$0	\$0	\$5,395,940
Construction/CEI				\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total				\$5,440,940	\$0	\$0	\$0	\$0	\$0	\$5,440,940

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Road Impact Fee Fund	Fuel Taxes	\$5,440,940	\$0	\$0	\$0	\$0	\$0	\$5,440,940
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$5,440,940	\$0	\$0	\$0	\$0	\$0	\$5,440,940

Project Picture

Operating Budget Impacts (Describe and Quantify)

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Capital Project Detail Request

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

Project Description

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. Grant Funding Anticipated (SCOP/SCRAP)(State - \$537,967)

Purpose of Project (Rational):

Improve Safety and rideability of Marsh Bend Trial

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$ 191,670.00	9/30/2022	12/1/2023	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Construction		10/1/2023	9/1/2024	\$1,095,502	\$0	\$0	\$0	\$0	\$0	\$1,095,502
Construction/CEI		10/1/2023	9/1/2024	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000
Total				\$1,240,502	\$0	\$0	\$0	\$0	\$0	\$1,240,502

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Road Impact Fee Fund	Fuel Taxes	\$1,240,502	\$0	\$0	\$0	\$0	\$0	\$1,240,502
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$1,240,502	\$0	\$0	\$0	\$0	\$0	\$1,240,502

Project Picture

Operating Budget Impacts (Describe and Quantify)

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Capital Project Detail Request

Title of Project: C466A Intersection Improvements Phase I

Project Type: Road Repaving/Maintenance

Division: Public Works Operations

Department: Public Works Operations

Project Number: 106-340-541-6376

Strategic Goals and Objectives:

Ensure Community Safety

Status: Existing Project - Additional Funding Requested

Provide Superior Service

Improve Quality of Life

Project Description

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.

Purpose of Project (Rational):

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.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$ 94,443.00	9/30/2022	12/1/2023	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
Construction		10/1/2023	9/1/2024	\$295,000	\$0	\$0	\$0	\$0	\$0	\$295,000
Construction/CEI		10/1/2023	9/1/2024	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Total				\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Secondary Trust Fund	Fuel Taxes	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Project Picture

Operating Budget Impacts (Describe and Quantify)

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Capital Project Detail Request

Title of Project: C470 resurfacing from the Outlet River to CR 478

Project Type: New Roads

Division: Public Works Operations

Department: Public Works Operations

Project Number: 106-340-541-6378

Strategic Goals and Objectives:

Ensure Community Safety

Status: Existing Project - Additional Funding Requested

Provide Superior Service

Improve Quality of Life

Project Description

This project involves milling and resurfacing, and full-depth reconstruction between the outlet river and CR 485. Anticipated Grant Funding (SCOP/SCRAP)(State -\$1,847,525)

Purpose of Project (Rational):

Improve the safety and rideability of the C 470 corridor by resurfacing.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$ 35,000.00	9/30/2022	1/24/2024	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Construction		10/1/2024	1/1/2025		\$3,373,000	\$0	\$0	\$0	\$0	\$3,373,000
Construction/CEI		10/1/2024	9/1/2025		\$375,000	\$0	\$0	\$0	\$0	\$375,000
Total				\$15,000	\$3,748,000	\$0	\$0	\$0	\$0	\$3,763,000

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Secondary Trust Fund	Fuel Taxes	\$15,000	\$3,748,000	\$0	\$0	\$0	\$0	\$3,763,000
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$15,000	\$3,748,000	\$0	\$0	\$0	\$0	\$3,763,000

Project Picture

Operating Budget Impacts (Describe and Quantify)

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Capital Project Detail Request

Title of Project: C 466 at C 475 Roundabout

Project Type: New Roads

Division: Public Works Operations

Department: Public Works Operations

Project Number: 106-340-541-6379

Strategic Goals and Objectives:

Ensure Community Safety

Status: Existing Project - Additional Funding Requested

Provide Superior Service

Improve Quality of Life

Project Description

The project proposes installing a roundabout at C 466 and C 475N intersection. (100% Federal Funding, Safety Project) (LAP)

Purpose of Project (Rational):

Safety Improvement.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$ 267,518.00	9/30/2022	12/1/2023	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Construction		10/1/2024	9/1/2025		\$1,767,190	\$0	\$0	\$0	\$0	\$1,767,190
Construction/CEI		10/1/2024	9/1/2025		\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total				\$75,000	\$2,017,190	\$0	\$0	\$0	\$0	\$2,092,190

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Secondary Trust Fund	Fuel Taxes	\$75,000	\$2,017,190	\$0	\$0	\$0	\$0	\$2,092,190
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$75,000	\$2,017,190	\$0	\$0	\$0	\$0	\$2,092,190

Project Picture

Operating Budget Impacts (Describe and Quantify)

Capital Project Detail Request

Title of Project: FDEO CR525 Expansion Grant Funded

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

Status: New Project

Provide Superior Service

Improve Quality of Life

Project Description

Reimbursement grant of \$6,000,000 via grant funds by the Florida Department of Economic Opportunity for the expansion of County Road 525E.

Purpose of Project (Rational):

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	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$ 5,586,519.00	4/1/2023	Novemeber 2023	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction				\$2,340,956	\$0	\$0	\$0	\$0	\$0	\$2,340,956
Construction/CEI				\$155,000	\$0	\$0	\$0	\$0	\$0	\$155,000
Total				\$2,545,956	\$0	\$0	\$0	\$0	\$0	\$2,545,956

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Secondary Trust Fund	106-334461	\$2,545,956	\$0	\$0	\$0	\$0	\$0	\$2,545,956
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$2,545,956	\$0	\$0	\$0	\$0	\$0	\$2,545,956

Project Picture

Operating Budget Impacts (Describe and Quantify)

Capital Project Detail Request

Title of Project: Sidewalk Masterplan Phase III

Project Type: Other

Division: Public Works Operations

Department: Public Works Operations

Project Number: 106-340-541-6383

Strategic Goals and Objectives:

Ensure Community Safety

Status: New Project

Provide Superior Service

Improve Quality of Life

Project Description

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.

Purpose of Project (Rational):

Identify and repair sidewalk issues for county maintained sidewalk (ADA Transition Plan).

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Construction				\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total				\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Secondary Trust Fund	106-334461	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000

Project Picture

Operating Budget Impacts (Describe and Quantify)

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Capital Project Detail Request

Title of Project: CR 656 Reconstruction to US 301

Project Type: Other

Division: Public Works Operations

Department: Public Works Operations

Project Number: 106-340-541-6386

Strategic Goals and Objectives:

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

Status: New Project

Project Description

Improve Cr 656 between SW 35th Drive and US 301. Improvements include, Drainage improvements, guardrail, retaining walls, full depth reclamation, milling and resurfacing, and pavement markings.

Purpose of Project (Rational):

Roadway Improvement

Project Expenses

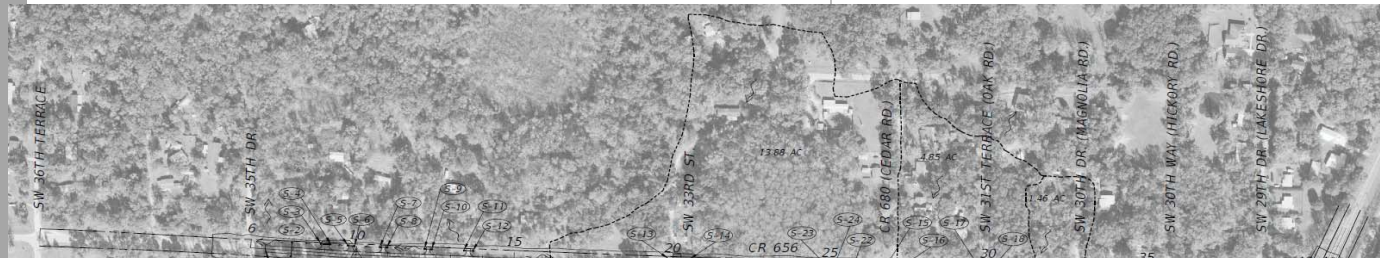
Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$157,275	6/28/2022	4/1/2025		\$15,000	\$0	\$0	\$0	\$0	\$15,000
Construction		11/1/2024	4/1/2025		\$2,485,000	\$0	\$0	\$0	\$0	\$2,485,000
(click here)					\$0	\$0	\$0	\$0	\$0	\$0
Total				\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Secondary Trust Fund	TBD	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Project Picture

Operating Budget Impacts (Describe and Quantify)



Operating Budget Impacts (Describe and Quantify)

Capital Project Detail Request

Title of Project:	Rehabilitation of Morse Blvd Bridges		
Project Type:	Road Repaving/Maintenance	Division:	New District Road Impacts
		Department:	New District Road Impacts
Project Number:	106-340-541-6391	Strategic Goals and Objectives:	<input checked="" type="checkbox"/> Ensure Community Safety <input checked="" type="checkbox"/> Provide Superior Service <input checked="" type="checkbox"/> Improve Quality of Life
Status:	New Project		

Project Description

Purpose of Project (Rational):

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Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Construction				\$85,000	\$0	\$615,000	\$0	\$0	\$0	\$700,000
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total				\$85,000	\$0	\$615,000	\$0	\$0	\$0	\$700,000

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Secondary Trust Fund	106-334464	\$85,000	\$0	\$615,000	\$0	\$0	\$0	\$700,000
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$85,000	\$0	\$615,000	\$0	\$0	\$0	\$700,000

Project Picture

Operating Budget Impacts (Describe and Quantify)

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Capital Project Detail Request

Title of Project: C-48 East of CH-LAP

Project Type: New Roads

Division: Public Works Operations

Department: Public Works Operations

Project Number: 106-340-541-6392

Strategic Goals and Objectives:

Ensure Community Safety

Status: New Project

Provide Superior Service

Improve Quality of Life

Project Description

Purpose of Project (Rational):

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Construction				\$1,626,000	\$0	\$4,065,000	\$0	\$0	\$0	\$5,691,000
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total				\$1,626,000	\$0	\$4,065,000	\$0	\$0	\$0	\$5,691,000

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Secondary Trust Fund	106-331481	\$1,626,000	\$0	\$4,065,000	\$0	\$0	\$0	\$5,691,000
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$1,626,000	\$0	\$4,065,000	\$0	\$0	\$0	\$5,691,000

Project Picture

Operating Budget Impacts (Describe and Quantify)

Capital Project Detail Request

Title of Project: Capital Road Resurfacing Projects

Project Type: Road Repaving/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 Requested

Provide Superior Service

Improve Quality of Life

Project Description

Purpose of Project (Rational):

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	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Construction				\$3,126,041	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$9,126,041
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total				\$3,126,041	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$9,126,041

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Secondary Trust Fund	106-334461	\$3,126,041	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$9,126,041
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$3,126,041	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$9,126,041

Project Picture

Operating Budget Impacts (Describe and Quantify)

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Capital Project Detail Request

Title of Project:	Regional Road Reimbursement		
Project Type:	New Roads	Division:	New District Road Impacts
Department:	Public Works Operations		
Project Number:	153-344-541-6356/106-340-541-6356	Strategic Goals and Objectives:	<input checked="" type="checkbox"/> Ensure Community Safety <input checked="" type="checkbox"/> Provide Superior Service <input checked="" type="checkbox"/> Improve Quality of Life
Status:	New Project		

Project Description

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.

Purpose of Project (Rational):

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

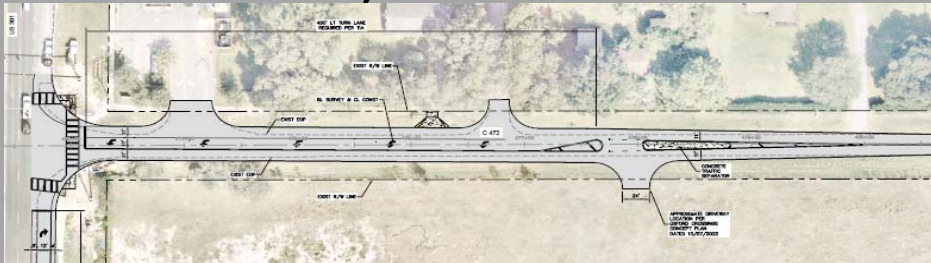
Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design				\$6,430,853	\$5,819,053	\$18,503,920	\$8,604,011	\$7,564,379	\$0	\$46,922,216
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total				\$6,430,853	\$5,819,053	\$18,503,920	\$8,604,011	\$7,564,379	\$0	\$46,922,216

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Road Impact Fee Fund	Road Impact Fees	\$6,430,853	\$5,819,053	\$6,342,053	\$4,000,000	\$4,000,000	\$0	\$26,591,959
Secondary Trust Fund	Secondary Trust	\$0	\$0	\$12,161,867	\$4,604,011	\$3,564,379	\$0	\$20,330,257
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$6,430,853	\$5,819,053	\$18,503,920	\$8,604,011	\$7,564,379	\$0	\$46,922,216

Project Picture



Operating Budget Impacts (Describe and Quantify)

Capital Project Detail Request

Title of Project: US 301 at C 472 Traffic Signal

Project Type: New Roads

Division: Public Works Operations

Department: Public Works Operations

Project Number: 153-344-541-6357

Strategic Goals and Objectives:

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

Status: New Project

Project Description

At the intersection of US 301 and C 472 the following will be added: Addition of an exclusive westbound left-turn lane along C 472, Addition of an exclusive northbound right-turn lane along US 301, Adjustments to traffic signal heads. (Proportionate Fair Share Reimbursement from City of Wildwood, PD 02018-32 Oxford Crossings, \$201,480)

Purpose of Project (Rational):

Mitigate Development Impacts and improve the Level of Service of C 472

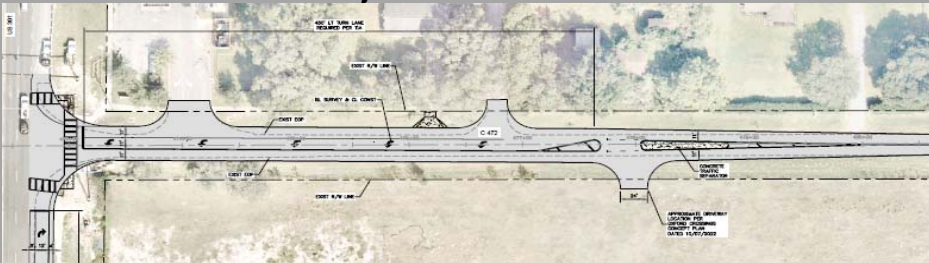
Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$ 127,220.00	9/30/2022	12/1/2023	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Construction		1/4/2024	4/1/2024	\$415,000	\$0	\$0	\$0	\$0	\$0	\$415,000
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total				\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Road Impact Fee Fund	153-324313	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000

Project Picture



Operating Budget Impacts (Describe and Quantify)

Capital Project Detail Request

Title of Project: Intersection Improvements at US 301 and C 462

Project Type: New Roads

Division: Public Works Operations

Department: Public Works Operations

Project Number: 153-344-541-6384

Strategic Goals and Objectives:

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

Status: Existing Project - Additional Funding Requested

Project Description

At the intersection of US 301 and C 462 the following will be added: Addition of a second southbound left-turn lane, Addition of a southbound right-turn lane, Addition of a second northbound left-turn lane and extension of the existing northbound left-turn lane., Addition of an eastbound through lane on C 462 and re-striping of existing travel lanes, Replacement of existing signal strain poles with traffic signal mast arms., The proposed work will also include the addition of a directional median at the intersection of C 462E and US 301, The work will connect to the developer driven improvements on the west side of the intersection of US 301 and C 462, In addition to the

Purpose of Project (Rational):

Mitigate Development Impacts and improve the Level of Service of C 462

Project Expenses

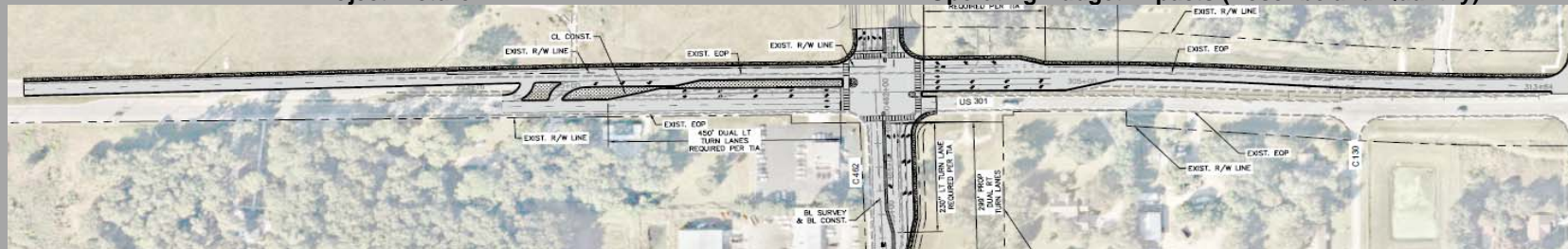
Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$ 386,657.00	7/26/2022	10/1/2025	\$100,000	\$25,000	\$0	\$0	\$0	\$0	\$125,000
Construction		10/1/2024	10/1/2025	\$0	\$4,251,352	\$0	\$0	\$0	\$0	\$4,251,352
Construction/CEI				\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total				\$100,000	\$4,301,352	\$0	\$0	\$0	\$0	\$4,401,352

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Road Impact Fee Fund	153-324313	\$100,000	\$4,301,352	\$0	\$0	\$0	\$0	\$4,401,352
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$100,000	\$4,301,352	\$0	\$0	\$0	\$0	\$4,401,352

Project Picture

Operating Budget Impacts (Describe and Quantify)



Capital Project Detail Request

Title of Project: Twisted Oaks Reimbursement C-462

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: Existing Project - Additional Funding Requested

Provide Superior Service

Improve Quality of Life

Project Description

Reimbursement for the above referenced project.

Purpose of Project (Rational):

Provide effective traffic management and improve public safety and security of roadway conditions.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Construction				\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total				\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Road Impact Fee Fund	153-324313	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Project Picture

Operating Budget Impacts (Describe and Quantify)

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Capital Project Detail Request

Title of Project: SR 44 at CR 231 Signalization Improvements

Project Type: New Roads

Division: Public Works Operations

Department: Public Works Operations

Project Number: 153-344-541-6388

Strategic Goals and Objectives:

Ensure Community Safety

Status: Existing Project - Additional Funding Requested

Provide Superior Service

Improve Quality of Life

Project Description

The project consists of design, construction, and CEI services for the installation of a box span traffic signal using concrete strain poles. The traffic signal will be designed to accommodate a future fourth leg with initial signal operation as a flashing yellow for SR 44 and flashing red for CR 231.

Purpose of Project (Rational):

Protect the health, safety, and general welfare of the citizens of the county.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$ 81,370.00	1/23/2023	6/23/2023	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Construction		8/1/2023	4/1/2024	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000
Construction/CEI		1/1/2024	4/1/2024	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total				\$310,000	\$0	\$0	\$0	\$0	\$0	\$310,000

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Road Impact Fee Fund	153-324313	\$310,000	\$0	\$0	\$0	\$0	\$0	\$310,000
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$310,000	\$0	\$0	\$0	\$0	\$0	\$310,000

Project Picture



Operating Budget Impacts (Describe and Quantify)

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Capital Project Detail Request

Title of Project: SR 44 and CR 229 Signalization Improvements

Project Type: New Roads

Division: Public Works Operations

Department: Public Works Operations

Project Number: 153-344-541-6389

Strategic Goals and Objectives:

Ensure Community Safety

Status: Existing Project - Additional Funding Requested

Provide Superior Service

Improve Quality of Life

Project Description

The project consists of traffic analysis, design, construction, and CEI services for the installation of a mast arm traffic signal at SR 44 and CR 229. The traffic signal will be designed to accommodate a future fourth leg with initial signal construction occurring after the traffic analysis shows a signal is warranted

Purpose of Project (Rational):

Protect the health, safety, and general welfare of the citizens of the county.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$ 139,545.00	1/23/2023	7/14/2023	\$7,500	\$1,000	\$0	\$0	\$0	\$0	\$8,500
Construction		9/1/2023	11/1/2024	\$900,000	\$50,000	\$0	\$0	\$0	\$0	\$950,000
Construction/CEI		4/1/2024	11/1/2024	\$65,000	\$20,000	\$0	\$0	\$0	\$0	\$85,000
Total				\$972,500	\$71,000	\$0	\$0	\$0	\$0	\$1,043,500

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Road Impact Fee Fund	153-324313	\$972,500	\$71,000	\$0	\$0	\$0	\$0	\$1,043,500
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$972,500	\$71,000	\$0	\$0	\$0	\$0	\$1,043,500

Project Picture



Operating Budget Impacts (Describe and Quantify)

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Capital Project Detail Request

Title of Project: C 466 and CR 209 Signalization Improvements

Project Type: New Roads

Division: Public Works Operations

Department: Public Works Operations

Project Number: 153-344-541-6390

Strategic Goals and Objectives:

Ensure Community Safety

Status: Existing Project - Additional Funding Requested

Provide Superior Service

Improve Quality of Life

Project Description

The project consists of traffic analysis, design, construction, and CEI services for the installation of a mast arm traffic signal with pedestrian features at the intersection of C 466 and CR 209. The project will also include the additions of a separate eastbound right-turn lane on C 466 and separate northbound left-turn and right-turn lanes with a corresponding southbound left-turn lane on CR 209.

Purpose of Project (Rational):

Protect the health, safety, and general welfare of the citizens of the County.

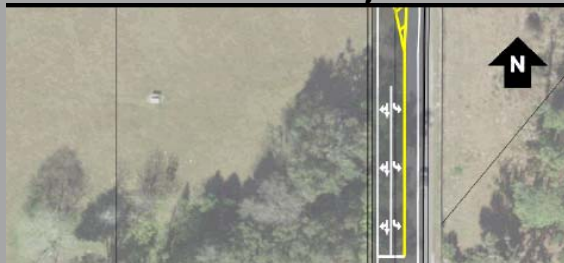
Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$ 100,000.00	3/1/2023	12/1/2023	\$115,806	\$10,000	\$0	\$0	\$0	\$0	\$125,806
R/W Acquisition/Mitigation		12/1/2023	3/1/2024	\$156,450	\$0	\$0	\$0	\$0	\$0	\$156,450
Construction/CEI		8/1/2024	8/1/2025	\$268,000	\$1,168,000	\$0	\$0	\$0	\$0	\$1,436,000
Total				\$540,256	\$1,178,000	\$0	\$0	\$0	\$0	\$1,718,256

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Road Impact Fee Fund	153-324313	\$540,256	\$1,178,000	\$0	\$0	\$0	\$0	\$1,718,256
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$540,256	\$1,178,000	\$0	\$0	\$0	\$0	\$1,718,256

Project Picture



Operating Budget Impacts (Describe and Quantify)

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Capital Project Detail Request

Title of Project:	New Fire Station in Wildwood		
Project Type:	Fire Station	Division:	Fire & EMS
Department:	Fire & EMS		
Project Number:	182-182-522-6400	Strategic Goals and Objectives:	<input checked="" type="checkbox"/> Ensure Community Safety <input type="checkbox"/> Provide Superior Service <input type="checkbox"/> Improve Quality of Life
Status:	New Project		

Project Description

Land acquisition, P&E, Construction, and FFE of a new fire station in Wildwood

Purpose of Project (Rational):

Residential Density Increase & Commercial Fire Risk in the growth area along US 301 corridor north of Wildwood.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
R/W Acquisition/Mitigation				\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Construction/CEI				\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Payment Due				\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Construction				\$0	\$0	\$2,550,000	\$0	\$0	\$0	\$2,550,000
Total				\$0	\$1,000,000	\$4,550,000	\$0	\$0	\$0	\$5,550,000

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
(click here)	182-325245	\$0	\$1,000,000	\$4,550,000	\$0	\$0	\$0	\$5,550,000
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$1,000,000	\$4,550,000	\$0	\$0	\$0	\$5,550,000

Project Picture

Operating Budget Impacts (Describe and Quantify)

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Capital Project Detail Request

Title of Project: Supervisor of Elections Election Equipment

Project Type: Other

Division: [\(click here\)](#)

Department: [\(click here\)](#)

Project Number: 305-091-513-6400

Strategic Goals and Objectives:

Ensure Community Safety

Status: New Project

Provide Superior Service

Improve Quality of Life

Project Description

Purchase of new Election Equipment

Purpose of Project (Rational):

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Payment Due				\$0	\$888,360	\$0	\$0	\$0	\$0	\$888,360
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total				\$0	\$888,360	\$0	\$0	\$0	\$0	\$888,360

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Capital Outlay Reserve Fund	Capital Outlay	\$0	\$888,360	\$0	\$0	\$0	\$0	\$888,360
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$888,360	\$0	\$0	\$0	\$0	\$888,360

Project Picture

Operating Budget Impacts (Describe and Quantify)

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Capital Project Detail Request

Title of Project: Supervisor of Elections Warehouse Building

Project Type: New Building

Division: Facilities & Parks

Department: [\(click here\)](#)

Project Number: 305-100-513-6229

Strategic Goals and Objectives:

Ensure Community Safety

Status: Existing Project - Additional Funding Requested

Provide Superior Service

Improve Quality of Life

Project Description

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

Purpose of Project (Rational):

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Construction				\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total				\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Capital Outlay Reserve Fund	Capital Outlay Funds	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Project Picture

Operating Budget Impacts (Describe and Quantify)

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Capital Project Detail Request

Title of Project: Horizontal Components, Proposed New Meeting, Fire, and Library Bldg Btwn Bushnell & WW

Project Type: Other

Division: [\(click here\)](#)

Department: [\(click here\)](#)

Project Number: 305-100-519-6257

Strategic Goals and Objectives:

Ensure Community Safety

Status: Existing Project - No Additional Funding Requested

Provide Superior Service

Improve Quality of Life

Project Description

Horizontal Components (+/- 770 feet internal access road and it's connection to C 470. Mass grading of the site, water, and sewer along the roadway) for proposed new meeting, fire, and library bldg btwn Bushnell & Wildwood

Purpose of Project (Rational):

Centralized location for new government offices

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Design	\$ 100,670.00	2/14/2023	4/22/2024	\$30,900		\$0	\$0	\$0	\$0	\$30,900
Construction		11/20/2023	4/22/2024	\$5,175,994		\$0	\$0	\$0	\$0	\$5,175,994
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total				\$5,206,894	\$0	\$0	\$0	\$0	\$0	\$5,206,894

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
Capital Outlay Reserve Fund	Capital Outlay Funds	\$5,206,894	\$0	\$0	\$0	\$0	\$0	\$5,206,894
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$5,206,894	\$0	\$0	\$0	\$0	\$0	\$5,206,894

Project Picture



Operating Budget Impacts (Describe and Quantify)

Blank area for describing and quantifying operating budget impacts.

Capital Project Detail Request

Title of Project: Supervisor of Elections Warehouse Building

Project Type: New Building

Division: Facilities & Parks

Department: [\(click here\)](#)

Project Number: 307-100-513-6229

Strategic Goals and Objectives:

Ensure Community Safety

Status: Existing Project - Additional Funding Requested

Provide Superior Service

Improve Quality of Life

Project Description

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

Purpose of Project (Rational):

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Construction				\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total				\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
	Loan Construction Project Funds	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000

Project Picture

Operating Budget Impacts (Describe and Quantify)

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Capital Project Detail Request

Title of Project: Horizontal Components, Proposed New Meeting, Fire, and Library Bldg Btwn Bushnell & WW, Sheriff's Office Tactical Range and Operations Center

Project Type: Other **Division:** (click here) **Department:** (click here)

Project Number: 307-100-519-6257/307-100-519-6258 **Strategic Goals and Objectives:**

Status: Existing Project - No Additional Funding Requested

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

Project Description

Construction of the new building for Fire Training and other services to the County. 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

Purpose of Project (Rational):

Centralized location for new government offices including providing a tactical shooting range and operation center for the Sumter County Sheriff's Office. This project is necessary to replace the facilities displaced due to sale of county property.

Project Expenses

Project Expense Type	Prior Years	Beginning Date	Completion Date	FY24	FY25	FY26	FY27	FY28	Future Expenses	Total
Construction	\$ 100,670.00	2/14/2023	4/22/2024	\$36,000,000		\$0	\$0	\$0	\$0	\$36,000,000
(click here)						\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total				\$36,000,000	\$0	\$0	\$0	\$0	\$0	\$36,000,000

Funding Sources

Fund Source	Fund Source Account	FY24	FY25	FY26	FY27	FY28	Future Funding Sources	Total
(click here)	Loan Construction Project Funds	\$36,000,000	\$0	\$0	\$0	\$0	\$0	\$36,000,000
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(click here)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$36,000,000	\$0	\$0	\$0	\$0	\$0	\$36,000,000

Project Picture



Operating Budget Impacts (Describe and Quantify)

Blank area for describing and quantifying operating budget impacts.