

# CAPITAL IMPROVEMENT PROGRAM

2016-2021



Orlando Amtrak Historic Train Station

**CITY OF ORLANDO, FLORIDA**



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## **CAPITAL IMPROVEMENT PROGRAM PROCESS**

### **INTRODUCTION**

#### **City Government**

The City of Orlando was incorporated on July 31, 1875, and the City Charter was adopted ten years later on February 4, 1885. Orlando, located in the approximate center of the State, is part of the four - county Orlando Metropolitan Statistical Area that consists of Orange, Osceola, Seminole and Lake Counties.

The Mayor serves as the Chief Executive Officer and oversees the daily administration of City operations and implementation of City policy through an eight-member cabinet. The eight cabinet members are the seven department directors and the City Clerk. The Chief of Staff, City Attorney, Chief Financial Officer and Chief Administrative Officer serve as advisors to the cabinet. There are five staff offices that report to the Chief of Staff.

#### **Capital Improvement Program**

Annually, the City of Orlando prepares a five-year Capital Improvement Program. The Capital Improvement Programming process was initiated in 1966, following Municipal Planning Board recommendation and City Council approval. Though not published, the first programs were developed in 1967 and 1968. The City published its first program in March 1969. Entitled Capital Improvement Program 1969-1973, the report included 148 individual projects with a total estimated cost of \$93 million. On an annual basis thereafter, the City has published a revised and updated capital program for each subsequent five-year period.

This year's Capital Improvement Program, for the five fiscal years 2016-2021, contains information on 162 individual projects. These projects would require a public and private investment of over \$448 million for the five-year period.

The Capital Improvement Program is composed of four sections: 1) an introductory process section which explains the reasoning, responsibility, and process involved in developing the program, 2) a program summary which illustrates the total impact of the program by method of financing and type of service, 3) a Capital Improvements Element (CIE) section, and 4) project information broken down by type of service which includes a summary spreadsheet and detailed information about each specific project. The project information is categorized by type of service as follows:

- Economic Development
- General Government
- Public Safety
- Recreation and Culture
- Solid Waste
- Stormwater
- Transportation
- Wastewater

**Capital Improvement Program:  
What is it and why do we have one?**

City government provides needed and desired urban services to the public. In order to provide these services, the City must furnish and maintain capital facilities and equipment, such as sewers, roads, and parks. The capital improvement program is a proposed schedule for the expenditure of funds to acquire or construct these needed improvements over the next five-year period. It represents a comprehensive and direct statement of the physical development policies of the City. The program has major significance in that it touches the lives of each City resident and visitor through the provision of health, safety, transportation, recreation, and other services.

**Purpose and Benefits of Capital Programming**

The purpose of the Capital Improvement Program is to pull together all capital improvements identified by all City departments into a five-year program that weighs the City's capital needs against available funding. Toward this end, the Capital Improvement Program accomplishes the following:

1. Provides a means for coordinating and consolidating various departmental requests, thereby preventing duplication of projects and equipment.
2. Establishes a system of examining and prioritizing the needs of the City.
3. Provides an important implementation device for the Growth Management Plan.
4. Identifies the timing, phasing, location, and funding of capital improvements in a comprehensive manner.
5. Allows sufficient time for investigation of project financing, implementation measures, and proper technical design.
6. Coordinates physical with financial planning, allowing maximum benefits from available public funds.

7. Helps to provide an equitable distribution of public improvements throughout the City.
8. Provides a basis for formulation of possible bond programs as well as a project pool for investigation of various State and Federal aid programs.

**Comprehensive Planning and Capital Programming**

The City of Orlando's Growth Management Plan serves as the primary guide for the future development of the City. The plan is a comprehensive statement of long-range physical development goals, policies, and required actions. As such it provides the framework within which all development actions should occur.

The Capital Improvement Program is an important tool for implementing the City's Growth Management Plan. Along with the Land Development Code, it bridges the gap between the day-to-day operations of City government and the City's long-range development goals. The capital improvement programming process gives the community an opportunity to review overall development goals annually.

**Comprehensive Planning and Land Development**

Section 163.3177(3)(a), Florida Statutes, requires the City to adopt a Capital Improvements Element (CIE) as part of the City's Growth Management Plan (GMP). The CIE sets minimum acceptable level of service standards for various public facilities and services such as parks and recreation, transportation, wastewater, solid waste and stormwater. The CIE also identifies long-range strategies to address 1) maintenance of existing infrastructure, 2) projects needed to address existing deficiencies, and 3) accommodating growth.

The CIE is an adopted five-year schedule for the expenditure of funds to acquire or construct capital improvements based on the needs of the current and projected population. The CIE also includes projects funded by state or regional agencies that provide services within City limits. The Capital Improvements Element differs from the City's Capital Improvement Program in that the capital improvements in the CIE are to be programmed via the Growth Management Plan. The Capital Improvement Program, which includes the City-funded projects in Capital Improvements Element



and all other capital projects proposed by the City, is the vehicle that links capital improvements with adopted public policy. The Capital Improvement Program should not be considered a final, fixed, or rigid plan. Growth will produce change; change will create new needs, and consequently a new plan. Therefore, the CIP must be reviewed and revised annually.

## **PROCESS**

### **Development of the Capital Improvement Program**

Only projects that meet the definition of a capital improvement are included in the Capital Improvement Program. Capital improvements are defined as physical assets, constructed or purchased, that have a minimum useful life of three years and a minimum cost of \$100,000.

Examples of typical capital improvements are:

- a. New and expanded physical facilities for the community over the \$100,000 threshold.
- b. Large-scale rehabilitation or replacement of existing facilities.
- c. Major pieces of equipment that are over \$100,000 and have a relatively long period of usefulness.
- d. The cost of engineering or architectural studies and services relative to the improvement.
- e. The acquisition of land for a facility such as a park, highway, sewer line, etc.

Normal replacement of vehicles or equipment and normal recurring renovation costing less than \$100,000 are not included in the Capital Improvement Program.

In addition, hardware and software requests and other technology improvements are to be included in the Technology Investment Program process for Technology Management Division review. Although individual projects are not included in the CIP, there is a lump sum allocation for technology enhancements.

Each year the CIP is prepared from project requests submitted by the various departments and agencies of the City. The requests require a project description, a justification, cost estimates, a statement of impact on the City's annual operating budget, implementation schedule, and indications of project location and service area.

After compilation of the requests, Management and Budget, the Economic Development Department and the Mayor's Executive Staff (consisting of the Chief Administrative Officer, Chief of Staff, Chief Financial Officer and the City Attorney) review the projects. This review, along with available funding, forms the basis of the program recommended to the City Council. The Municipal Planning Board also evaluates the recommended program for compliance with the Growth Management Plan.

The recommended program is then used in the development of the annual operating budget, which becomes effective October 1st of each year. The first year of the five-year program is the Capital Budget with the following four years becoming the Capital Improvement Program.

The Capital Improvement Program is a plan adopted by City Council with the adoption of the annual operating and capital budget, without a commitment to expenditures or appropriations beyond the first year. The CIE is a five-year program that is updated annually through the CIP process and can be amended twice a year through the GMP amendment process.

### **Responsibilities in Program Preparation**

The Capital Improvement Program, by virtue of its comprehensive character, involves the full realm of City operations. Departments, Boards, and City Council must coordinate their actions to accomplish a successful program for improving the community.

***Operating Departments, Boards and Agencies:*** The key role in the initial stages of capital programming falls upon the operating departments, boards and agencies. By virtue of their technical knowledge and experience in the individual fields, it becomes their responsibility to initiate project requests, formulated in a manner that states the merits of each project as well as that projects' relative importance in the department's overall program.

**Accounting & Control Division:** Provide revenue forecast assistance and review and evaluate project financing when requested.

**City Planning Division:** The City Planning Division has the following responsibilities in the capital programming process:

1. Review and evaluate all requests concerning the Capital Improvements Element of the GMP, and submit to the Municipal Planning Board (MPB) and City Council any amendment to the CIE that impacts the CIP.
2. Assist with and provide information to the Management and Budget Division in the review and evaluation of submitted projects.
3. Make a recommendation to the MPB regarding the consistency of the CIP with the GMP.

**Management and Budget Division:** The Management and Budget Division has the following responsibilities in the capital programming process:

1. Prepare the CIP calendar.
2. Provide information concerning the City's financial resources.
3. Prepare and distribute the package used by departments and agencies for submitting requests.
4. Provide assistance to departments and agencies in the preparation of requests.
5. Receive, review and coordinate all requests.
6. Provide staff assistance to the City Planning Division.
7. Provide assistance in preparing the adopted program. Publish and distribute the adopted program.

**Mayor's Executive Staff:** The final review of the proposed Capital Improvement Program before submission to the City Council is made by the Mayor's Executive Staff consisting of the Chief Administrative Officer,

Chief of Staff and the City Attorney. (The Chief Financial Officer is part of this staff as well, but has previously participated in Management and Budget Division review.) Primarily this includes the projects to be funded from the Capital Improvement Program and Gas Tax Funds, the most competitive funding sources.

**Municipal Planning Board:** Per Section 65.143 of the City Code, the board is to evaluate the recommended program for compliance with the Growth Management Plan, and, if found to be in compliance, to then recommend the program for City Council approval.

A Capital Improvement Program will be adopted by City Council with the adoption of the annual operating budget. There is no commitment to expenditures or appropriations beyond the first year. Also, expenditures or appropriations beyond the first year may not occur in the years indicated.

**City Council:** While the departments, boards, and committees play a very significant role in the capital improvement programming process, the ultimate authority for the program rests with City Council. They alone, as elected officials, can authorize the expenditure of public funds, in this case by adopting the first year of the capital improvement program as that fiscal year's capital budget. Therefore, the final priorities placed on community needs and the subsequent satisfaction of those needs is a matter of legislative decision and control.

**Department Ranking:**

Each project appearing in this five-year program carries a department priority recommendation. This ranking is assigned by the submitting department or agency and reflects the relative importance of the individual project to that particular department's total program.

Departments submit projects in order of their priority, by type of service, prefixed with the following designations:

1. Critical Deficiency—required to eliminate proven or obvious dangers to public or employee health or safety.
2. Existing Deficiency—needed to raise a service or facility to an adopted level of service.
3. Repair/Replacement—maintains adopted service level standards in

developed areas and gives comparable service standards in developing areas.

4. Future Need/Planned Expansion—enables the City to provide services required for scheduled development.

### **Project Numbering**

The Capital Improvement Program project number is a three part, eight digit number. The first two digits indicate the year in which a project was first submitted. The remaining six digits are a composite of the three-digit Program number or Division identifier of the submitting Program, followed by three digits representing the number of projects submitted by that program for the fiscal year. For example, Facilities submits three projects for this fiscal year. The numbers assigned would be 18-FAC-001, 18-FAC-002 and 18-FAC-003.

A project retains the original number throughout its existence, with that number permanently retired when a project is completed or deleted from the program.

### **DESCRIPTION OF REVENUE SOURCES**

In order to implement the Capital Improvement Program, funding must be identified and programmed to achieve the desired urban environment envisioned for the City of Orlando. The Capital Improvement Program can only be as effective as the resources that are behind it.

The following pages contain a brief description of funding sources. Many of these funding sources are difficult to predict due to the nature and authority of the funding source. For instance, Federal and State funding may vary from year to year, and in some cases, differ very drastically from one year to the next, making it difficult to forecast revenue. When possible, State plans, such as the Florida Department of Transportation Five Year Transportation Improvement Program are followed closely to determine future funding. Special Assessments and other funding are also hard to predict. Only those revenues the City has available for capital programming are described on the following pages. A table showing historical general governmental revenues is found on page 15. The description of existing revenue sources is as follows:

### **Property (Ad Valorem) Tax Revenue - CIP**

Property tax revenue is based on a millage rate (one mill is equivalent to \$1 per \$1,000 of assessed value), which is applied to the total assessed property value. The City of Orlando's millage rate is 6.6500. Property tax is the single largest revenue source for the City. This revenue is used primarily to support General Fund operations.

The table on page 16 shows assessed and estimated value of taxable property over the last ten years.

A specified portion of property tax revenue may be set aside each year for capital improvements. For FY 2016/17 the City Council set aside \$10 million of property tax revenue for CIP funding. The Capital Improvement Program Fund is a competitive funding source since many different departments within the City compete each year for these dollars. Limited funds, compounded by the many needs from the various departments, have made this funding source even more competitive.



### **Federal Aid - FA**

Federal grants, other than Community Development Block Grant funds, provide funding for specific projects. An example of federal funding would be Department of Justice (DOJ) Grants.

### **Six Cents Local Option Gas Tax Funds - GAS**

The six cents local option gas tax will generate approximately \$28.2 million in revenue for Orange County in FY 2016/17. Six cents from every gallon of motor fuel sold in Orange County goes to the County and the municipalities within it. Under the current interlocal agreement the City of Orlando's portion of the total net revenue is equal to its percentage of the total population of Orange County. The revenue received can only be used for transportation related expenditures. Proceeds must be used toward the cost of establishing, operating, and maintaining a transportation system and related facilities and the cost of acquisition, construction, reconstruction, and maintenance of roads.

### **Internal Loan Fund – ILF**

The Internal Loan Fund was created to provide interim or longer term financing to other funds. The financing for the fund's loan activities was provided through loans from the Sunshine State Governmental Financing Commission and Capital Improvement Refunding Revenue Bonds. The loan documents, between the Internal Loan Fund and the recipient fund, set forth the project use, principal amortization and revenue sources for repayment.

### **Sewer Service Charges - SC**

Although other types of service charges are also included in the SC, this discussion will only concern sewer service charges. Monthly service charges are assessed for the use of services and facilities of the City's sanitary sewer system. Service charges are used to pay for operating expenses, maintenance, construction, and debt service. Sewer capacity charges are assessed to recover capital costs associated with improvements and upgrades to the system. Charges are allocated to the capital and any related debt service.

### **Solid Waste Service Charges - SC**

Monthly service charges are collected for curbside, container and recyclable material collection for residential and commercial customers. Solid Waste service charges are reviewed annually and may be increased due to inflation and/or additional costs.

### **Special Assessments - SPA**

The City, as part of its City Code, has adopted a "Home Rule Special Assessment Ordinance." This ordinance relates to capital improvements and services providing a special benefit to local areas within the City. The ordinance provides for the creation of assessment areas and the imposition and collection of special assessments to fund the costs of capital improvements and services. Typical special assessments may include dirt street paving, sidewalk construction, and streetscape improvements.

### **State Aid - SA**

State grants provide funding for specific projects. State aid funding primarily consists of revenue from the State transportation trust fund for capacity improvements. Recreation projects are also recipients of State aid.

### **Stormwater Utility Fee - SU**

The City enacted a stormwater utility fee in 1989. This fee will generate approximately \$23.2 million in FY 2016/17, depending on development. Funds from this revenue source can only be used for the operation, maintenance and construction of the City's stormwater management system. Each year a portion of the funding may be allocated for capital improvements, while the remainder will be used for operating and maintenance expenses.

### **Tax Increment Financing - TIF**

Tax Increment Financing represents the revenue generated from the property tax increment received on property located within Community Redevelopment Areas, as established under Chapter 163, Part III, Florida Statutes. This revenue must be spent within the respective Community

Redevelopment Area on capital improvements and administrative expenses.

### **Transportation Impact Fees - IFT**

In 1986, the City adopted a Transportation Impact Fee Ordinance, Chapter 56, which allows the City to charge a fee for new construction projects to ensure that development pays its fair share of the cost of new and/or expanded transportation facilities necessary to accommodate that growth. Chapter 56 created the City's three benefit areas: North, Southeast, and Southwest. Transportation Impact Fees must be properly earmarked so that the money collected is spent within the proper benefit area or on a specific road project. Impact fee revenue can only be used for growth and development related road capacity improvements. A portion of each year's revenue is set aside for administrative costs.

### **FISCAL POLICY FRAMEWORK**

The following fiscal policy framework is used to guide formulation of the Capital Improvement Program each year. This framework provides guidance to balance competing priorities.

The financial policies used to formulate the CIP are as follows:

- The City shall utilize a coordinated fiscal management process that provides efficiency and flexibility in the equitable financing of needed public facilities and services and ensures the financial feasibility of the Growth Management Plan.
- The Capital Improvement Program shall be financially feasible and based to the largest extent possible on revenue sources that are under the control of the City. The Capital Improvement Program shall contain a balanced program that addresses the repair and replacement of existing public facilities, elimination of existing deficiencies, and the provision for new public facilities.
- Existing development shall be responsible for the costs associated with the repair and replacement of existing public facilities and services through the payment of ad valorem taxes, utility fees, franchise taxes, user fees, service charges and other appropriate charges.
- Existing development shall be responsible for the cost of capital improvements needed to eliminate pre-1991 existing deficiencies through property tax revenue, utility fees, local option gas tax revenue, user fees, service charges and other appropriate revenue.
- Development shall bear a proportionate share of the cost of providing new or expanded public facilities and infrastructure required to maintain adopted levels of service through impact fees, site-related developer dedications, and developer contributions.
- The City shall set aside a portion of ad valorem taxes each year for the Capital Improvement Program (CIP) Fund. The actual amount to be set aside shall be determined annually.
- Recreation and open space public facilities shall be funded primarily on a "pay as you go" basis through the Capital Improvement Program (CIP) Fund unless new dedicated revenue sources for park and recreation facilities are developed.
- Since the rehabilitation of existing parks can often increase recreation opportunities at a fraction of the cost of new development, the City shall actively rehabilitate, maintain, and upgrade existing park and recreation facilities within existing and future funding constraints.
- Transportation public facilities, as a major non-proprietary component of the Capital Improvements Element, shall have all or a portion of certain revenues targeted for capital projects on either a "pay as you go" or debt service basis.
- The City shall consider using other viable funding sources to fund transportation improvements, including the additional one-cent local option sales, and five cents local option gas tax. All countywide funding sources should be shared with the City based on a mutually agreeable formula.
- Transportation impact fee assessments to individual developments shall not exceed that development's share of the cost of anticipated roadway improvements within the transportation benefit area.

- In addition to paying transportation impact fees, new developments shall be responsible for the cost of site-related road and traffic operations improvements that are necessary for safe and adequate access to the development site.
- The City shall fund its local share of providing regional transit systems and services in a proportion equal to its share of the population to the extent that such regional costs are not funded through dedicated local tax sources or State and Federal funds. The City shall enter into an interlocal agreement with the transit provider to provide funding commensurate with receiving the adopted mass transit level of service identified in the Growth Management Plan.
- The City shall actively support the establishment of dedicated revenue sources for public transit in conjunction with the establishment of a regional multi-modal transportation agency.
- The City shall seek commitments from other local governments to fund their local share of the cost of providing regional public transit systems and services.

**Debt Management**

It is sometimes necessary to provide periodic capital infusions for which borrowing is the elective choice. An effective debt management program is intended to minimize the resultant taxpayer or user fee burden.

Managing the debt portfolio requires a broad focus on the requirements for tax-exempt and taxable debt, the use of fixed, variable and blended rate debt, and on the options of short, intermediate and long-term debt alternatives. As an active participant in a number of statewide, pooled debt programs, the City has demonstrated a willingness to join with other governmental units to provide common access to a variety of new short-term variable rate markets. By actively pursuing new pooling options, access will be provided to interim variable rate tools for capital projects.

**Debt Management Policies:**

- The City's capital program funding shall be categorized as either governmental or proprietary funds. The following table indicates the present categorization of City operating funds:

**Proprietary Funds**

Enterprise Funds:

- Wastewater System
- Stormwater Utility
- Solid Waste Management
- Parking System
- Orlando Venues (Amway Center)
- Orlando Stadiums Operations (Citrus Bowl & Tinker Field)

Internal Service Funds:

- Construction Management
- Fleet Management
- Risk Management
- Internal Loan
- Health Care
- Facility Fund

**Governmental Funds**

Special Revenue Funds:

- Community Redevelopment Agency
- Gas Tax
- Housing and Urban Development Grants
- State Housing Initiatives Partnership Program
- Transportation Impact Fee

**Other Governmental Funds**

- General Fund
- Debt Service Funds
- Capital Projects Funds

- The City shall establish specific maximums for general governmental revenues, other than ad valorem taxes, (i.e., sales taxes, gas taxes, utility service taxes, etc.), which can be made available for debt service from current or future revenue, if and when enacted, for purposes of capital project assignment and with further limits regarding the portion which could be designated for debt service repayment purposes.



- For self-sufficient proprietary funds, the annual debt service requirements (both principal and interest) shall be structured to maximize the interperiod equity consistent with existing State and Federal laws and investment banking norms.
- For special purpose governmental funds, policy shall be established to limit the portion of the revenue that can be utilized to support debt service in a manner to provide sufficient available recurring revenues for related operating and maintenance expenses and for the portion of the capital projects to be provided for on a "pay as you go" basis.
- Debt obligations of governmental funds, other than special purpose, and subsidized proprietary funds (to the extent of the subsidy required) shall be considered an obligation of the City's general governmental revenue sources.
- Pledgeable revenue sources for debt obligation shall be considered a scarce consumable resource and will be managed selectively to meet the present and future needs of the City.
- The City shall strive to employ revenue on a beneficiary association (user benefit) basis, whenever possible, within the City's limited legal capacity and flexibility.
- Whenever the City utilizes a pledgeable revenue source as a secondary revenue enhancement for capital projects, the City shall provide (a) for actual use of these revenues to be considered a loan subject to future repayment with interest, and (b) wherever possible, the release of the pledgeable revenue source for subsequent redeployment when the primary revenue is able to demonstrate market sufficient coverage factors.
- The City shall employ an active debt management strategy to minimize the impact on tax or ratepayers related to outstanding debt obligations.
- The City shall integrate short, intermediate and long-term debt to minimize aggregate debt service costs.
- The City shall develop policies and strategies regarding the maximum deployment of short or intermediate term debt in conjunction with the utilization of hedging tools (i.e., swaps, caps, etc.) to minimize the

potential for future interest rate volatility.

- The City shall not rely on the use of general obligation (property tax) bonds. The City shall rely on various revenue bond alternatives where borrowing is considered appropriate.
- The City shall limit non-self-sufficient debt service to be no greater than 20 percent of non-ad-valorem general government revenues, subsidized proprietary or other government funds.
- The City shall develop an internal banking system that allows for the interim or long-term financing of capital projects in a manner designed to facilitate the timing and efficiency for access and entry into various capital markets. The City's internal banking fund shall be designed as a conduit, and shall establish a billing structure which, while recovering actual (initial and ongoing) costs incurred, passes a savings along to the individual funds (and thus to the specific revenue or enterprise operation).
- The City shall establish and/or participate in fixed, variable or blended rate pool programs that allow for the reduction in the effective initiation and on-going costs and access to markets that might not otherwise be available to either the City or other pooling participants separately.
- Bond issues will be carefully sized with a realistic assessment of the actual need for funds and will be timed for the most opportune entry into financial markets. Page 11 shows the City's debt service requirements.

**CITY OF ORLANDO, FLORIDA**  
**SUMMARY OF DEBT SERVICE REQUIREMENTS TO MATURITY**  
**ALL SERIES**  
**2016-2047**

**Primary Government**

Fiscal Year	Governmental Activities				Business-type Activities		Total Principal & Interest Primary Government (1)
	Community Redevelopment Agency Bonds	Conroy Road Tax Increment Revenue Ref. Bonds	Republic Drive Tax Increment Revenue Ref. Bonds	Capital Improvement Revenue Bonds	Wastewater Revenue Bonds	Orlando Venues Bonds	
2016	\$ 13,158,154	\$ 1,923,450	\$ 3,873,192	\$ 15,873,873	\$ 2,863,775	\$ 38,556,032	\$ 76,248,476
2017	13,158,954	1,928,250	3,873,991	20,214,798	2,875,600	39,565,998	81,617,591
2018	13,162,354	1,934,250	3,870,992	21,819,555	2,871,750	40,488,255	84,147,156
2019	13,158,567	1,932,000	3,871,192	21,643,594	2,861,700	41,353,882	84,820,935
2020	13,160,919	1,936,750	3,872,192	21,506,863	2,861,325	41,459,852	84,797,901
2021	13,125,898	1,938,000	3,872,741	21,321,514	2,865,300	41,571,873	84,695,326
2022	13,092,526	1,940,750	3,873,491	23,163,237	2,855,775	41,907,405	86,833,184
2023	13,055,884	1,939,750	3,873,241	23,171,704	2,854,400	42,212,853	87,107,832
2024	13,018,057	1,945,000	3,871,743	20,643,839	2,848,775	42,435,280	84,762,694
2025	12,913,819	1,946,000	3,873,742	16,751,530	2,877,900	42,525,964	80,888,955
2026	12,807,247	1,947,750	-	15,245,987	2,848,650	42,450,577	75,300,211
2027	12,686,559	-	-	13,594,726	2,846,650	42,390,380	71,518,315
2028	12,563,162	-	-	13,432,133	2,844,525	42,333,799	71,173,619
2029	12,435,921	-	-	13,249,303	2,842,025	42,255,526	70,782,775
2030	12,293,710	-	-	10,891,973	2,838,900	42,179,850	68,204,433
2031	12,151,387	-	-	10,829,545	2,853,950	42,097,307	67,932,189
2032	11,994,474	-	-	10,770,316	2,833,750	42,014,641	67,613,181
2033	11,826,662	-	-	7,801,923	2,829,000	41,936,047	64,393,632
2034	11,646,753	-	-	6,517,325	-	41,843,536	60,007,614
2035	11,458,563	-	-	6,511,225	-	41,748,918	59,718,706
2036	11,260,472	-	-	6,505,288	-	41,661,051	59,426,811
2037	11,055,908	-	-	6,499,037	-	41,557,698	59,112,643
2038	10,837,876	-	-	6,496,888	-	41,453,849	58,788,613
2039	10,605,668	-	-	2,974,250	-	124,200,424	137,780,342
2040	10,368,821	-	-	2,964,500	-	19,234,420	32,567,741
2041	-	-	-	2,964,875	-	15,815,750	18,780,625
2042	-	-	-	2,960,000	-	15,798,000	18,758,000
2043	-	-	-	2,964,500	-	15,782,875	18,747,375
2044	-	-	-	2,958,125	-	15,763,750	18,721,875
2045	-	-	-	2,950,875	-	15,744,000	18,694,875
2046	-	-	-	2,952,250	-	-	2,952,250
2047	-	-	-	2,946,875	-	-	2,946,875
	<u>\$ 306,998,315</u>	<u>\$ 21,311,950</u>	<u>\$ 38,726,517</u>	<u>\$ 361,092,426</u>	<u>\$ 51,373,750</u>	<u>\$ 1,180,339,792</u>	<u>\$ 1,959,842,750</u>

**Notes:**

(1) This schedule represents only bonded indebtedness; therefore, the Sunshine State Governmental Financing Commission (SSGFC) loans, the State Infrastructure Bank (SIB) loan, and the Wastewater State Revolving Fund loans are not included in this schedule.

For information regarding the SSGFC loans, the SIB Loan, and the State Revolving Fund loans, see pages 76 through 79 of the CAFR.

**CITY OF ORLANDO, FLORIDA**  
**GOVERNMENTAL FUND REVENUES**  
**LAST SEVEN FISCAL YEARS**  
*(modified accrual basis of accounting)*  
*(in thousands of dollars)*

	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
<b>Revenues</b>							
Property Taxes	\$ 128,497	\$ 102,111	\$ 98,782	\$ 99,143	\$ 102,301	\$ 122,169	\$ 137,236
Local Option Fuel Tax	8,471	8,218	-	-	-	-	-
Communication Services	14,221	14,559	-	-	-	-	-
Local Business	8,434	8,101	-	-	-	-	-
Utilities Services Tax	30,341	30,114	28,744	42,434	44,574	46,840	45,380
Intergovernmental:							
Orlando Utilities Commission Contribution	53,211	48,622	47,000	47,161	47,976	45,596	45,900
State Sales Tax	37,903	35,612	33,415	30,998	29,801	27,655	26,744
Other Intergovernmental	67,267	77,724	97,011	82,470	95,550	102,612	88,833
Franchises fees	31,077	30,032	57,130	42,634	42,362	42,632	41,190
Licenses, Permits and Fees	26,122	23,312	52,197	38,712	32,421	23,246	37,266
Charges for Services	68,471	60,470					
Fines and forfeitures	3,274	3,081	3,600	3,359	3,461	3,858	4,841
Investment earnings	3,933	8,389	(3,268)	19,553	11,270	24,267	30,879
Special Assessments	1,526	3,398	1,881	1,861	1,292	1,394	941
Other revenue	10,910	7,242	32,792	36,484	37,668	29,276	33,452
Total revenue	<u>\$ 493,658</u>	<u>\$ 460,985</u>	<u>\$ 449,284</u>	<u>\$ 444,809</u>	<u>\$ 448,676</u>	<u>\$ 469,545</u>	<u>\$ 492,662</u>

As part of the implementation of a new computer system in FY 2014, the City modified its chart of accounts to more closely align with the recommendations from the State of Florida



**CITY OF ORLANDO, FLORIDA  
 ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY  
 LAST TEN FISCAL YEARS**

<b>Fiscal Year Ended Sept. 30,</b>	<b>Real Property</b>	<b>Personal Property</b>	<b>Centrally Assessed Property</b>	<b>Less: Tax Exempt Property</b>	<b>Total Taxable Assessed Value</b>	<b>Total Direct Tax Rate</b>	<b>Estimated Actual Taxable Value</b>	<b>Assessed Value as a Percentage of Actual Value<sup>(1)</sup></b>
2008	31,867,628,057	4,237,456,510	815,689	11,116,883,869	24,989,016,387	5.6916	45,196,609,197	79.886
2009	32,738,166,257	4,434,387,642	3,338,690	11,900,085,799	25,275,806,790	4.9307	46,581,351,390	79.809
2010	28,597,253,609	4,386,281,455	3,642,541	10,776,709,502	22,210,468,103	5.6500	41,622,527,507	79.253
2011	24,461,788,554	4,237,364,431	2,680,548	9,992,734,864	18,709,098,669	5.6500	36,485,554,283	78.666
2012	23,905,294,724	4,359,002,821	3,973,236	10,067,071,228	18,201,199,553	5.6500	36,053,309,056	78.407
2013	24,297,138,448	4,506,800,257	3,852,456	10,611,947,227	18,195,843,934	5.6500	36,782,903,504	78.318
2014	24,154,374,015	4,586,231,797	4,629,753	9,924,686,112	18,820,549,453	5.6500	36,760,143,626	78.197
2015	25,651,931,308	4,645,979,060	4,735,156	10,225,715,639	20,076,929,885	6.6500	38,630,712,526	78.442
2016	28,491,608,827	4,963,496,780	4,154,251	10,568,108,041	22,891,151,817	6.6500	42,548,233,647	78.638
2017	31,897,749,099	4,769,282,530	1,668,400	11,713,926,589	24,954,773,440	6.6500	46,199,854,828	79.370

(1) Includes tax exempt property.

**Source:** Orange County Property Appraiser (Recapitulation of the Ad Valorem Assessment Rolls, DR-403)

**Note:** Assessed values are determined as of January 1 for each fiscal year. Real Property is assessed at 85% of estimated market value and Personal Property assessments at 55%. Estimated actual taxable value is calculated by dividing assessed value by those percentages. Centrally assessed property consists of the railroad lines which are assessed by the State of Florida. Tax rates are per \$1,000 of assessed value.

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City of Orlando  
 2016/2017 Capital Improvement Program  
 by Funding Source  
 Adopted Capital Budget

	<u>2016/17</u>	<u>Function</u>	<u>CIE</u>
<b>Capital Improvement (General Fund)</b>			
DPAC R&R Contribution	\$ 1,639,091	REC	N
Facility Evaluation, Repairs, and Rehabilitation	1,000,000	PSF	N
Fire Equipment Replacement	1,000,000	PSF	N
Miscellaneous Sidewalk Repair	300,000	TRA	N
Parks and Playground Renovation Project	500,000	REC	Y
Recreation Facility Renovation & Maintenance	350,000	REC	N
Ball Field Maintenance	240,500	REC	N
Recreation Pools & Courts	284,500	REC	N
Fitness Center Equipment	125,000	REC	N
FPR Database System	400,000	REC	N
L. Claudia Allen Parking Lot Improvements	100,000	REC	N
Pavement Rehabilitation	1,000,000	TRA	N
Police Equipment Replacement	1,000,000	PSF	N
School Safety Sidewalk Program	600,000	TRA	Y
Technology Management Enhancement Projects	1,500,000	GEN	N
<b>General Fund Contribution Fund Total</b>	<b>\$ 10,039,091</b>		
<b>Gas Tax</b>			
ADA Sidewalk Transition Plan	\$ 250,000	STR	N
Area Wide Signal System Fiber Interconnect	100,000	TRA	Y
Brick Street Restoration	100,000	TRA	N
Intersection Safety Improvements	200,000	TRA	N
LYNX Annual Contribution	3,873,000	TRA	Y
Miscellaneous Sidewalk Repair	200,000	TRA	N
Pavement Marking Maintenance	200,000	TRA	N
Pavement Rehabilitation	3,050,000	TRA	N
School Safety Sidewalk Program	450,000	TRA	Y
SunRail Corridor Quiet Zone	400,000	TRA	N
Traffic Counts and Travel Time Studies	100,000	TRA	N
Traffic Signal Refurbishing Program	200,000	TRA	N
<b>Gas Tax Total</b>	<b>\$ 9,123,000</b>		



City of Orlando  
 2016/2017 Capital Improvement Program  
 by Funding Source  
 Adopted Capital Budget

	<u>2016/17</u>	<u>Function</u>	<u>CIE</u>
<b>Transportation Impact Fees</b>			
Amtrak Station Phase 2 and 3	\$ 250,000	TRA	N
Crystal Lake/Maguire Blvd Debt Serive	788,090	TRA	N
Econlockhatchee Tr 4-ln: Lee Vista to Curry Ford	500,000	TRA	Y
LYMMO Extension	250,000	TRA	Y
Magnolia access for LYMMO South Route	250,000	TRA	Y
Narcoossee Widening: SR 528 - SR 417	5,500,000	TRA	Y
New Traffic Signal Locations	600,000	TRA	N
Semorán Systems Analysis (SA)	200,000	TRA	Y
Sligh Boulevard & Columbia Street	600,000	TRA	Y
State Road 50 Alternatives Analysis Study	125,000	TRA	N
SunRail Phase 3 OIA	500,000	TRA	Y
<b>Transportation Impact Fees Total</b>	<b>\$ 9,563,090</b>		
<b>Wastewater Projects</b>			
Acid Fume Hoods an Fans Replacement in WW Lab	\$ 175,000	WAS	N
Conserv I Fiber Replacement	100,000	WAS	N
Conserv I Filter Rehab	200,000	WAS	N
Conserv II Local Reuse Transmission Requirements	1,000,000	WAS	N
Conserv II Trans Pipeline Booster Pump	926,000	WAS	N
Conversion Aeration Basins to a Serpentine Mode	200,000	WAS	N
Downtown District Sewer Implementation	500,000	WAS	Y
Easterly Wetlands Boardwalk	500,000	WAS	N
Easterly Wetlands Restoration	500,000	WAS	N
Iron Bridge Backwash/Recycle VFD Upgrade	480,000	WAS	N
Iron Bridge Underground Pipe Rehab	250,000	WAS	N
Lift Station 2 & 3 Forcemain Evaluation	3,000,000	WAS	N
Lift Station 2 Collection System Piping	1,500,000	WAS	N
Lift Station 5 Area Piping Improvements	5,000,000	WAS	N
Lift Station Odor Control	1,000,000	WAS	N
Lift Station Rehabilitation	1,500,000	WAS	N
Lift Station Site Improvements	500,000	WAS	N
Lift Station Telemetry Replacement	250,000	WAS	N
Lift Station Underground Rehabilitation	1,500,000	WAS	N
Lift Station Underground Storage Tank Replacement	500,000	WAS	N

City of Orlando  
 2016/2017 Capital Improvement Program  
 by Funding Source  
 Adopted Capital Budget

	<u>2016/17</u>	<u>Function</u>	<u>CIE</u>
Lift Stations Electrical Safety Improvements	3,000,000	WAS	Y
Line Sewers	1,500,000	WAS	N
Marks Street Sewer Replacement	3,000,000	WAS	Y
Paving at Wastewater Reclamation Facilities	500,000	WAS	N
Rapid Response Construction	1,500,000	WAS	N
Realign Transmission Main	700,000	WAS	N
Rehab of Old Lab Facility to Education Center	250,000	WAS	N
Rehabilitation of the Equalization Pumping Station	100,000	WAS	N
Sanitary System Corrosion Abatement	1,000,000	WAS	N
Sanitary Upgrades with Other Projects	1,000,000	WAS	N
Sewage ARV Replacement	500,000	WAS	N
West Orlando Area Piping Improvements	3,000,000	WAS	Y
<b>Wastewater Projects Total</b>	\$ 35,631,000		
 <b>Stormwater Utility Fee</b>			
ColoniaItown North Drainage Improvements	\$ 500,000	STR	N
Developer Inspection	100,000	STR	N
Parramore South Pond	925,000	STR	Y
Rapid Response Construction	750,000	STR	N
Stormwater System Construction	50,000	STR	N
Stormwater System Drainage Inlet Retrofit	400,000	STR	N
System Repair and Rehabilitation	3,000,000	STR	Y
<b>Stormwater Utility Fee Total</b>	\$ 5,725,000		
 <b>Parking Projects</b>			
55 West Repairs and Maintenance	\$ 150,000	TRA	N
Administration Center Garage Repairs and Maintenance	125,000	TRA	N
Central Blvd Garage Repairs and Maintenance	120,000	TRA	N
Centroplex I and II Repairs and Maintenance	150,000	TRA	N
Courthouse Garage Repairs and Maintenance	125,000	TRA	N
Jefferson Garage Capital Repairs	200,000	TRA	N
<b>Parking Projects Total</b>	\$ 870,000		
 <b>Solid Waste Fund</b>			
Commercial Collection Vehicles	\$ 383,000	SOL	Y
Residential/Recycling Collection Vehicles	394,000	SOL	Y
<b>Solid Waste Fund Total</b>	\$ 777,000		

City of Orlando  
 2016/2017 Capital Improvement Program  
 by Funding Source  
 Adopted Capital Budget

	<u>2016/17</u>	<u>Function</u>	<u>CIE</u>
<b>Community Redevelopment &amp; Downtown Development Board</b>			
Downtown Capital Maintenance	\$ 100,000	ECD	N
DTO Implementation	2,700,000	ECD	N
Signage Maintenance	150,000	ECD	N
Welcome Center Upgrades	100,000	ECD	N
<b>Community Redevelopment &amp; Downtown Development Board Total</b>	<u>\$ 3,050,000</u>		
<b>Dubsdread Golf Course Renewal &amp; Replacement</b>			
Dubsdread Golf Course/Grounds Maintenance	\$ 200,000	REC	N
Dubsdread Equipment Replacement	128,000	REC	N
<b>Dubsdread Golf Course Renewal &amp; Replacement Total</b>	<u>\$ 328,000</u>		
<b>CIP Total</b>	<u>\$ 75,106,181</u>		

# PROGRAM SUMMARY FOR THE 2016-2021 CAPITAL IMPROVEMENT PROGRAM

## 2016/2021 CAPITAL BUDGET

### Capital Budget by Funding Source

The first year of the five-year CIP is referred to as the Capital Budget. The FY 2016/17 Capital Budget includes 91 projects totaling \$75.1 million. The following chart displays the Capital Budget by funding source.

### Capital Improvement Fund

The Capital Improvement (CIP) fund is considered a competitive funding source. A total of 15 projects amounting to \$10 million is recommended for CIP funding in FY 2016/2017.

### Local Option Gas Tax Fund

Transportation projects will receive \$9.1 million in funding generated by the Six-Cent Local Option Gas Tax as well as Fund Balance during FY 2016/2017. Gas Tax revenue is spent for repair, replacement and expansion of the existing road system and will fund debt and 12 projects.

### Service Charges

Service Charges (SC), both external and internal, are used for Wastewater, Solid Waste, Parking and vehicle and equipment replacement projects. SC funding for FY 2016/2017 will fund 53 projects.

### Stormwater Utility Fees

The Stormwater Utility Fee (SU) is expected to generate \$23.2 million in FY 2016/2017. A portion is reserved for capital improvements, with the balance reserved for operating and maintenance expenses. Stormwater improvements during FY 2016/2017 will include seven projects at a cost of \$5.7 million.

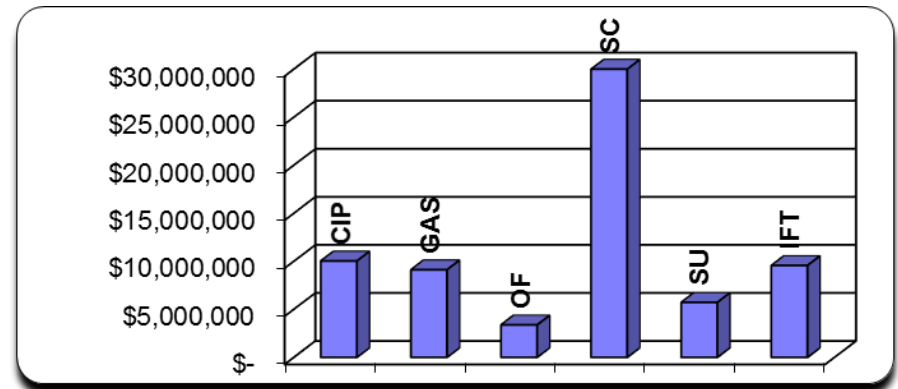
### Transportation Impact Fees

The City collects Transportation Impact Fees (IFT) from new development to ensure that the new development pays its fair share

of the cost of new and/or expanded transportation facilities necessary to accommodate the development. The City has three benefit areas and impact fees are earmarked so that money collected in a benefit area is spent in that area. A portion of this revenue is set aside for administrative costs and the remainder is allocated for transportation capital projects. Transportation impact fees will fund 12 projects and debt service totaling \$9.5 million in FY 2016/2017.

### Other Funds

For FY2016/2017 other funds include economic development projects funded through the use of Community Redevelopment Agency and Downtown Development Board Funds as well as several renewal and replacement projects for Dubsdread Golf Course.



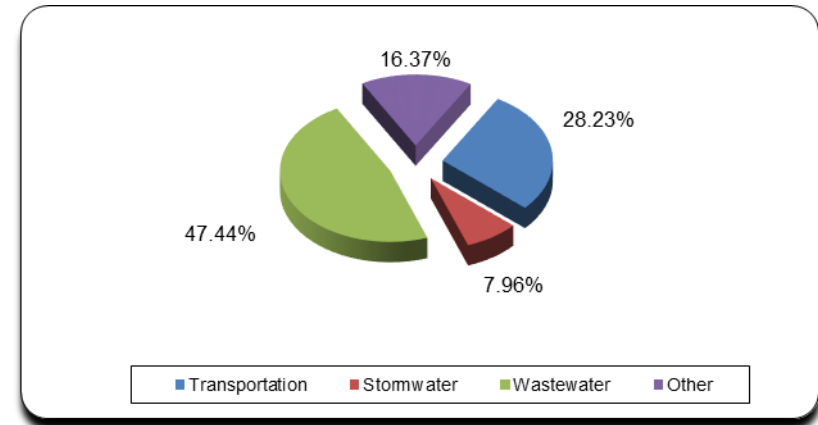
### Key

CIP	Capital Improvement Fund
GAS	Gas Tax Fund
OF	Other Funds
SC	Service Charges
SU	Stormwater Utility Fee
IFT	Transportation Impact Fees

## PROGRAM SUMMARY FOR THE 2016-2021 CAPITAL IMPROVEMENT PROGRAM

### Capital Budget by Type of Service

The following chart illustrates the FY 2016/2017 Capital Budget by type of service. Wastewater projects capture 47% of funding, transportation projects account for 28% and stormwater 8% of the total expenditures, for a combined total of 83%. Recreation and Culture, General Government, Solid Waste, Public Safety, and Economic Development account for the remaining 15%. Stormwater, Solid Waste and Wastewater capital projects have dedicated, relatively stable funding mechanisms (user fees) in place to cover capital costs. Recreation and Culture, General Government, Public Safety, and Public Facilities rely heavily on CIP funding. Transportation projects have dedicated sources in Gas Tax and Transportation Impact Fees, but also rely on a variety of other funding sources.



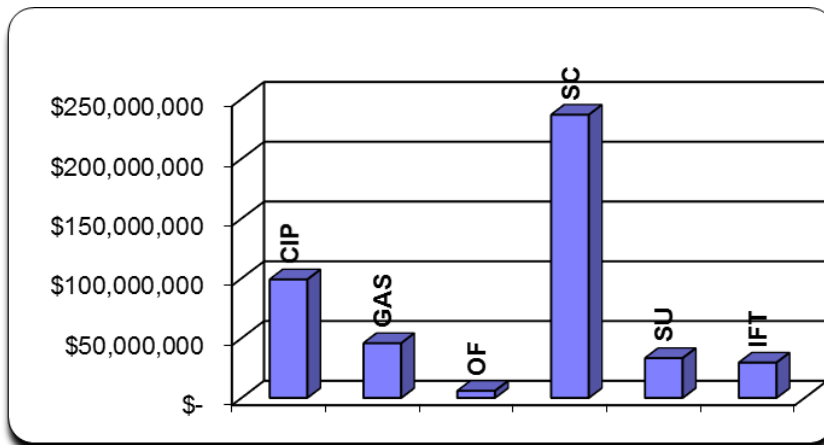
### Type of Service Breakdown 2015/2016

Wastewater	\$	35,631,000
Transportation		21,206,090
Stormwater		5,975,000
Recreation & Culture		3,967,091
Economic Development		3,050,000
General Government		2,500,000
Public Safety		2,000,000
Solid Waste		<u>777,000</u>
<b>TOTAL</b>	<b>\$</b>	<b>75,106,181</b>

## PROGRAM SUMMARY FOR THE 2016-2021 CAPITAL IMPROVEMENT PROGRAM

### Five Year CIP by Funding Source

The following chart depicts the five year CIP by funding source, which shows that Service Charges will account for a large portion of capital spending during the five-year program contributing \$236 million. In addition, Stormwater Utility will contribute \$33 million and Gas Tax \$45 million.



*The Capital Improvement Fund is indicated to provide \$99 million over the five-year program. As stated earlier in this document, the Capital Improvement Program is not a commitment to expenditures or appropriations beyond the first year, except for those capital improvements programmed in the Capital Improvements Element (CIE). The majority of the projects shown under the Capital Improvement Fund are not CIE projects. The actual amount funded each year from this source will be determined during each annual budget process.*

Transportation Impact Fee revenue will supply \$29 million for transportation improvements over the five-year budget period.



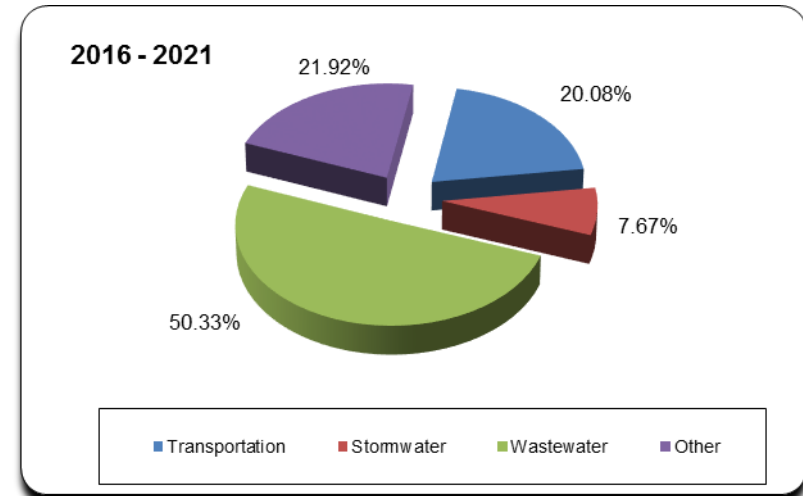
## PROGRAM SUMMARY FOR THE 2016-2021 CAPITAL IMPROVEMENT PROGRAM

### Five Year CIP by Type of Service

The following chart, 2016-2021 Capital Improvement Program by type of service, indicates that wastewater and transportation needs outweigh other demands for City services. However, demand for these improvements must be tempered by the desire and ability to fund those improvements. Population, economic growth and tourism place pressure on both existing infrastructure and the City's ability to keep pace with new growth.

Transportation projects are balanced against anticipated revenues. However, due to limited revenues, maintenance, operations, safety and capacity improvements may not be totally funded. As a result, a number of projects may be deferred and the City's ability to adhere to service levels may be hindered. Growth Management Plan amendments may be necessary to lower adopted level of service standards. Continuing roadway analyses will be performed to evaluate these conditions. Lobbying will continue on new/additional revenue sources.

The Wastewater, Stormwater and Solid Waste programs have dedicated funding sources. The recommended programs for these services are financially feasible. The Recreation and Culture, General Government, Economic Development and Public Safety projects rely largely on competitive funding, primarily through the CIP Fund. The last four types of services boost the needed funding level for the CIP fund.



### 2016-2021 Program Summary

The program summary shown on the following page represents a \$450.3 million public and private capital investment in the City of Orlando. The program summary reflects funding for FY 2016-2021 by function and by funding source.

### 2016-2021 Fund Schedule

The 2016-2021 Capital Improvement Fund Schedule shows all capital improvements broken down by funding source. Nine categories of funding sources are identified in this program. Funding source descriptions and projections are given on pages 24-27 of this section. This schedule gives the project name and breakdown of project funding over the five-year program.

CITY OF ORLANDO  
2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

PROGRAM SUMMARY BY FUNCTION

<u>Function</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>Total</u>
Economic Development	\$ 3,050,000	\$ 795,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 4,445,000
General Government	2,500,000	12,419,500	3,950,000	3,950,000	3,950,000	26,769,500
Public Facilities	-	1,970,000	-	-	-	1,970,000
Public Safety	2,000,000	17,409,557	12,419,851	2,134,364	1,949,364	35,913,136
Recreation and Culture	3,967,091	7,002,263	4,173,911	4,018,078	3,982,811	23,144,154
Solid Waste	777,000	4,224,000	737,383	-	737,383	6,475,766
Stormwater	5,975,000	5,350,000	11,300,000	8,450,000	3,450,000	34,525,000
Transportation	21,206,090	18,881,000	17,001,680	16,599,074	16,738,215	90,426,059
Wastewater	35,631,000	64,834,000	47,300,000	43,400,000	35,500,000	226,665,000
<b>Total</b>	<b>\$ 75,106,181</b>	<b>\$ 132,885,320</b>	<b>\$ 97,082,825</b>	<b>\$ 78,751,516</b>	<b>\$ 66,507,773</b>	<b>\$ 450,333,615</b>

PROGRAM SUMMARY BY FUNDING SOURCE

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>Total</u>
Capital Improvement Fund	\$ 10,039,091	\$ 41,203,320	\$ 22,808,762	\$ 12,575,442	\$ 12,444,175	\$ 99,070,790
Gas Tax	9,123,000	9,004,000	9,089,680	9,227,074	9,316,215	45,759,969
Other Funds	3,378,000	1,093,000	635,000	427,000	338,000	5,871,000
Service Charges	37,278,000	69,778,000	48,817,383	44,040,000	36,927,383	236,840,766
Stormwater Utility	5,725,000	5,100,000	11,050,000	8,200,000	3,200,000	33,275,000
Transportation Impact Fee	9,563,090	6,707,000	4,682,000	4,282,000	4,282,000	29,516,090
<b>Total</b>	<b>\$ 75,106,181</b>	<b>\$ 132,885,320</b>	<b>\$ 97,082,825</b>	<b>\$ 78,751,516</b>	<b>\$ 66,507,773</b>	<b>\$ 450,333,615</b>

CITY OF ORLANDO  
2015 - 2020 CAPITAL IMPROVEMENT PROGRAM  
by Funding Source

		<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>FIVE YEAR</u>	<u>CIE</u>
<b>Capital Improvement Fund</b>								
Athletic Field Maintenance	REC	\$ 240,500	\$ 340,500	\$ 340,500	\$ 340,500	\$ 340,500	\$ 1,602,500	N
Barrier Wall - Fleet & Facilities Compound	PUB	-	890,000	-	-	-	890,000	N
Bob Carr	GEN	-	469,500	-	-	-	469,500	N
City Council Chambers Refurbishment	GEN	-	1,000,000	-	-	-	1,000,000	N
DPAC R&R Contribution	REC	1,639,091	1,688,263	1,738,911	1,791,078	1,844,811	8,702,154	N
Facility Evaluation, Repairs, and Rehabilitation	GEN	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	N
Fire Equipment Replacement	PSF	1,000,000	1,245,300	1,000,000	1,000,000	1,000,000	5,245,300	N
Fire Station #6 (Orlando Executive Airport)	PSF	-	5,000,000	-	-	-	5,000,000	
Fire Station #9 (Rosemont)	PSF	-	1,400,000	5,000,000	-	-	6,400,000	
Fire Station Generator Upgrades	GEN	-	450,000	450,000	450,000	450,000	1,800,000	N
Fitness Center Equipment Repairs & Replacement	REC	125,000	225,000	225,000	225,000	225,000	1,025,000	N
FPR Recreation Management System	REC	400,000	-	-	-	-	400,000	N
Install New Communications Tower - Southeast	PSF	-	611,434	785,769	-	-	1,397,203	N
L. Claudia Allen Parking Lot	REC	100,000	-	-	-	-	100,000	N
Magic Grill Concept Conversion & Renovation	REC	-	350,000	-	-	-	350,000	N
Maintenance Garage/Aeroclave Bay/Car Wash	PUB	-	1,080,000	-	-	-	1,080,000	N
Mennello Museum Lighting Replacement and Upgrade	REC	-	200,000	-	-	-	200,000	N
Miscellaneous Sidewalk Repair	TRA	300,000	300,000	300,000	300,000	300,000	1,500,000	N
OPD Equip. Replacement, Body-worn cams, I.R.I.S.	PSF	1,000,000	1,232,621	1,034,364	1,034,364	949,364	5,250,713	N
OPD Training Facility Fencing	PSF	-	100,000	-	-	-	100,000	N
Parking Enhancement at Leu Gardens	REC	-	466,000	-	-	-	466,000	N
Parks and Playground Renovation Project	REC	500,000	600,000	600,000	600,000	600,000	2,900,000	Y
Pavement Rehabilitation	TRA	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000	N
Portable & Mobile Radio Replacement	PSF	-	453,000	235,000	100,000	-	788,000	N
Public Safety Radio Microwave Infrastructure Repla	PSF	-	450,000	450,000	-	-	900,000	N
Real Estate Acquisition	GEN	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	N
Recreation Facility Renovations and Maintenance	REC	350,000	450,000	450,000	450,000	450,000	2,150,000	N
Recreation Pools & Courts	REC	284,500	384,500	384,500	384,500	384,500	1,822,500	N
School Safety Sidewalk Program	TRA	600,000	400,000	400,000	400,000	400,000	2,200,000	Y
Technology Management Document Management	GEN	-	7,000,000	-	-	-	7,000,000	N
Technology Management Enhancement Projects	GEN	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	N
Terrace Level Quad C Buildout in Amway Center	REC	-	1,000,000	-	-	-	1,000,000	N
Tower 16 (Lake Nona - Mudd Lake)	PSF	-	717,202	738,718	-	-	1,455,920	N
Tower Truck 15 (Lake Nona)	PSF	-	6,200,000	3,176,000	-	-	9,376,000	N
Turf Grass Cover	REC	-	1,000,000	-	-	-	1,000,000	N
<b>Capital Improvement Fund Total</b>		<b>\$10,039,091</b>	<b>\$41,203,320</b>	<b>\$22,808,762</b>	<b>\$12,575,442</b>	<b>\$12,444,175</b>	<b>\$ 99,070,790</b>	
<b>Gas Tax</b>								
ADA Transition Plan	STR	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	Y
Area Wide Signal System Fiber Interconnect	TRA	100,000	100,000	100,000	100,000	100,000	500,000	Y
Brick Street Restoration	TRA	100,000	100,000	100,000	100,000	100,000	500,000	N
Curb Ramp Construction and Curb Repair	TRA	-	150,000	150,000	200,000	200,000	700,000	N
Developer Signals-Matching Funds	TRA	-	150,000	150,000	150,000	150,000	600,000	N
Intersection Safety Improvements	TRA	200,000	200,000	200,000	200,000	200,000	1,000,000	N
LYNX Annual Contribution	TRA	3,873,000	4,284,000	4,369,680	4,457,074	4,546,215	21,529,969	Y
Miscellaneous Sidewalk Repair	TRA	200,000	200,000	200,000	200,000	200,000	1,000,000	N
Miscellaneous Transportation Enhancements	TRA	-	100,000	100,000	100,000	100,000	400,000	N
New Traffic Signal Locations	TRA	-	370,000	370,000	370,000	370,000	1,480,000	N
Pavement Marking Maintenance	TRA	200,000	200,000	200,000	200,000	200,000	1,000,000	N

**CITY OF ORLANDO**  
**2015 - 2020 CAPITAL IMPROVEMENT PROGRAM**

		by Funding Source						
		2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YEAR	CIE
Pavement Rehabilitation	TRA	3,050,000	2,000,000	2,000,000	2,000,000	2,000,000	11,050,000	N
Railroad Grade Crossing Rehabilitation	TRA	-	100,000	100,000	100,000	100,000	400,000	N
School Safety Sidewalk Program	TRA	450,000	100,000	100,000	100,000	100,000	850,000	Y
SunRail Corridor Quiet Zone	TRA	400,000	400,000	400,000	400,000	400,000	2,000,000	N
Traffic Counts and Travel Time Studies	TRA	100,000	100,000	100,000	100,000	100,000	500,000	N
Traffic Signal Refurbishing Program	TRA	200,000	200,000	200,000	200,000	200,000	1,000,000	N
<b>Gas Tax Total</b>		<b>\$ 9,123,000</b>	<b>\$ 9,004,000</b>	<b>\$ 9,089,680</b>	<b>\$ 9,227,074</b>	<b>\$ 9,316,215</b>	<b>\$ 45,759,969</b>	

**Service Charges**

55 West Maintenance and Repairs	TRA	\$ 150,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 350,000	N
Administration Center Garage Repair/Maintenance	TRA	125,000	150,000	-	140,000	100,000	515,000	N
Acid Fume Hoods and Fans Replacement in WW Lab	WAS	175,000	-	-	-	-	175,000	N
Central Blvd Garage Repair and Maintenance	TRA	120,000	100,000	150,000	100,000	150,000	620,000	N
Centroplex I and II Repair and Maintenance	TRA	150,000	150,000	180,000	100,000	-	580,000	N
Commercial Collection Vehicles	SOL	383,000	3,830,000	343,383	-	343,383	4,899,766	Y
Conserv I Fiber Replacement	WAS	100,000	-	-	-	-	100,000	N
Conserv I Filter Rehab	WAS	200,000	-	-	-	-	200,000	N
Conserv II Deep Bed Filters	WAS	-	-	-	1,500,000	14,500,000	16,000,000	N
Conserv II Filter Rehab	WAS	-	1,000,000	-	-	-	1,000,000	N
Conserv II Local Reuse Transmission Requirements	WAS	1,000,000	-	-	-	-	1,000,000	N
Conserv II Pretreatment Improvements	WAS	-	15,000,000	-	-	-	15,000,000	N
Conserv II Trans Pipeline Booser Pump	WAS	926,000	4,144,000	-	-	-	5,070,000	N
Conserv II Supplemental Water Conn to Storage Tank	WAS	-	140,000	-	-	-	140,000	N
Conversion Aeration Basins to a Serpentine Mode	WAS	200,000	-	-	-	-	200,000	N
Courthouse Garage Repair and Maintenance	TRA	125,000	100,000	120,000	100,000	100,000	545,000	N
Downtown District Sewer Implementation	WAS	500,000	3,000,000	3,000,000	3,000,000	-	9,500,000	Y
Easterly Wetlands Boardwalk	WAS	500,000	500,000	500,000	500,000	500,000	2,500,000	N
Easterly Wetlands Restoration	WAS	500,000	500,000	500,000	500,000	500,000	2,500,000	N
I-4 Surface Lot Meter Replacement	TRA	-	-	-	-	100,000	100,000	N
Iron Bridge Backwash/Recycle VFD Upgrade	WAS	480,000	-	-	-	-	480,000	N
Iron Bridge Grit System Replacement	WAS	-	9,900,000	-	-	-	9,900,000	N
Iron Bridge Underground Pipe Rehab	WAS	250,000	250,000	-	-	-	500,000	N
Jefferson Garage Capital Repairs	TRA	200,000	-	110,000	-	120,000	430,000	N
Library Garage Repair and Maintenance	TRA	-	120,000	220,000	100,000	120,000	560,000	N
Lift Station - Underground Rehabilitation	WAS	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	N
Lift Station 2 & 3 Forcemain Evaluation	WAS	3,000,000	3,000,000	3,000,000	3,000,000	-	12,000,000	N
Lift Station 2 Collection System Piping	WAS	1,500,000	-	-	-	-	1,500,000	N
Lift Station 3 Collection Piping System	WAS	-	-	3,000,000	3,000,000	3,000,000	9,000,000	N
Lift Station 5 Area Piping Improvements	WAS	5,000,000	2,000,000	5,000,000	2,000,000	2,000,000	16,000,000	N
Lift Station Odor Control	WAS	1,000,000	-	-	-	-	1,000,000	N
Lift Station Rehabilitation	WAS	1,500,000	5,000,000	5,000,000	5,000,000	5,000,000	21,500,000	N
Lift Station Site Improvements	WAS	500,000	500,000	500,000	-	-	1,500,000	N
Lift Station Telemetry Replacement	WAS	250,000	1,500,000	1,500,000	-	-	3,250,000	N
Lift Station Underground Storage Tank Replacement	WAS	500,000	-	-	-	-	500,000	N
Lift Stations Electrical Safety Improvements	WAS	3,000,000	400,000	3,000,000	400,000	-	6,800,000	N
Line Sewers	WAS	1,500,000	2,000,000	2,000,000	2,500,000	2,500,000	10,500,000	N
Marks Street Sewer Replacement	WAS	3,000,000	-	-	-	-	3,000,000	N
Paving at Wastewater Reclamation Site	WAS	500,000	500,000	-	-	-	1,000,000	N
Rapid Response Construction	WAS	1,500,000	2,000,000	2,000,000	2,500,000	-	8,000,000	N
Realign Transmission Main	WAS	700,000	-	-	-	-	700,000	N
Rehab of Old Lab Facility to an Education Center	WAS	250,000	-	-	-	-	250,000	N
Rehabilitation of the Equalization Pumping Station	WAS	100,000	5,000,000	-	-	-	5,100,000	N

CITY OF ORLANDO  
2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

		by Funding Source							
		2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YEAR	CIE	
Residential/Recycling Collection Vehicles	SOL	394,000	394,000	394,000	-	394,000	1,576,000	Y	
Sanitary Service Lateral Rehabilitation	WAS	-	500,000	2,000,000	2,000,000	1,000,000	5,500,000	N	
Sanitary System Corrosion Abatement	WAS	1,000,000	2,000,000	2,000,000	1,000,000	1,000,000	7,000,000	N	
Sanitary Upgrades with Other Projects	WAS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	N	
Sewage ARV Replacement	WAS	500,000	500,000	500,000	-	-	1,500,000	N	
Water Conserv I Reclaimed Water Storage	WAS	-	-	-	6,500,000	-	6,500,000	N	
Water Conserv II Process Improvements and Upgrades	WAS	-	-	4,300,000	-	-	4,300,000	N	
Water Conserv II RIB Site 1 & 10 Expansion	WAS	-	-	4,000,000	-	-	4,000,000	N	
West Lake Fairview Sanitary Sewer	WAS	-	-	-	4,500,000	-	4,500,000	N	
West Orlando Area Piping Improvements	WAS	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	Y	
<b>Service Charges Total</b>		<b>\$37,278,000</b>	<b>\$69,778,000</b>	<b>\$48,817,383</b>	<b>\$44,040,000</b>	<b>\$36,927,383</b>	<b>\$236,840,766</b>		

**Stormwater Utility Fee**

Colonialtown North Drainage Improvements	STR	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	N
Crownpointe Drainage Improvements	STR	-	-	1,000,000	-	-	1,000,000	N
Developer Inspection	STR	100,000	100,000	100,000	100,000	100,000	500,000	N
Division and Cemex Drainage Improvements	STR	-	1,000,000	-	-	-	1,000,000	N
Drainage Well Enhancement	STR	-	-	200,000	200,000	200,000	600,000	Y
Eagle Nest Mitigation	STR	-	-	-	250,000	250,000	500,000	N
Engelwood Park Drainage	STR	-	-	-	1,000,000	-	1,000,000	N
Fern Creek Acquisition/Erosion Control	STR	-	-	600,000	1,000,000	-	1,600,000	N
Greenwood Outfall	STR	-	-	500,000	500,000	500,000	1,500,000	N
LaCosta Wetland Completion	STR	-	-	2,000,000	-	-	2,000,000	N
Lake Fran Wetland 3a Augmentation	STR	-	-	250,000	250,000	250,000	750,000	N
Lake Fran Wetland Enhancement	STR	-	-	250,000	250,000	250,000	750,000	N
Lake Hiawasse Outfall	STR	-	-	-	1,500,000	-	1,500,000	N
Lake Notasulga/Haralson Estates	STR	-	-	600,000	-	-	600,000	N
Lake of the Woods/Al Coith Park	STR	-	-	-	500,000	-	500,000	N
Maury Road/Edgewater Dr Drainage Improvements	STR	-	-	550,000	-	-	550,000	N
Monterey/Englewood Drainage Improvements	STR	-	-	1,000,000	-	-	1,000,000	N
Parramore South Pond	STR	925,000	-	-	-	-	925,000	Y
Rapid Response Construction	STR	750,000	750,000	1,000,000	1,000,000	-	3,500,000	Y
SE Lk - Lake Lancaster/Lake Hourglass	STR	-	-	700,000	-	-	700,000	N
Southeast Area Drainage	STR	-	2,000,000	500,000	-	-	2,500,000	Y
Southport Drainage Improvements	STR	-	-	300,000	300,000	300,000	900,000	N
Stormwater System Construction	STR	50,000	500,000	500,000	500,000	500,000	2,050,000	N
Stormwater System Drainage Inlet Retrofit	STR	400,000	250,000	400,000	250,000	250,000	1,550,000	N
System Repair and Rehabilitation	STR	3,000,000	500,000	500,000	500,000	500,000	5,000,000	Y
Underdrain Construction	STR	-	-	100,000	100,000	100,000	300,000	N
<b>Stormwater Utility Fee Total</b>		<b>\$ 5,725,000</b>	<b>\$ 5,100,000</b>	<b>\$11,050,000</b>	<b>\$ 8,200,000</b>	<b>\$ 3,200,000</b>	<b>\$ 33,275,000</b>	

**Transportation Impact Fees**

Amtrak Station Phase 2 and 3	TRA	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	N
Boggy Creek: Jetport Dr to Greenway (SR 417)	TRA	-	-	300,000	300,000	300,000	900,000	Y
Crystal Lk./Maguire Blvd. Debt Service	TRA	788,090	-	-	-	-	788,090	N
Downtown Connector Trail	TRA	-	495,000	-	-	-	495,000	Y
Econlockhatchee Tr 4-ln: Lee Vista to Curry Ford	TRA	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000	Y
Grand National Dr: Oakridge Rd to Sand Lake Rd	TRA	-	-	-	100,000	100,000	200,000	Y
LYMMO Extension	TRA	250,000	-	-	-	-	250,000	Y
Magnolia access for LYMMO South Route	TRA	250,000	-	-	-	-	250,000	Y
Millenia & Oak Ridge Dual Left SB	TRA	-	160,000	150,000	-	-	310,000	Y
Narcoossee Widening: SR 528 - SR 417	TRA	5,500,000	1,000,000	-	-	-	6,500,000	Y

CITY OF ORLANDO  
2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

		by Funding Source							
		2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YEAR	CIE	
New Traffic Signal Locations (North)	TRA	-	500,000	500,000	500,000	500,000	2,000,000	N	
New Traffic Signal Locations (SE)	TRA	450,000	450,000	450,000	450,000	450,000	2,250,000	N	
New Traffic Signal Locations (SW)	TRA	150,000	150,000	150,000	150,000	150,000	750,000	N	
Orange/Michigan Turn Lane	TRA	-	250,000	-	-	-	250,000	Y	
Radebaugh Way Road Widening	TRA	-	200,000	200,000	-	-	400,000	Y	
Orlando Urban Trail between Overpass to Magnolia	TRA	-	400,000	-	-	-	400,000	Y	
Semorán SA	TRA	200,000	200,000	200,000	200,000	200,000	1,000,000	Y	
Sligh Boulevard & Columbia Street	TRA	600,000	-	-	-	-	600,000	Y	
State Road 50 Alternatives Analysis	TRA	125,000	500,000	500,000	500,000	500,000	2,125,000	N	
SunRail Phase 3 OIA	TRA	500,000	500,000	500,000	500,000	500,000	2,500,000	Y	
Terry Avenue - South Extension	TRA	-	652,000	332,000	332,000	332,000	1,648,000	Y	
Transportation Studies/Professional Services (North)	TRA	-	-	50,000	-	-	50,000	N	
Transportation Studies/Professional Services (SE)	TRA	-	-	50,000	-	-	50,000	N	
Transportation Studies/Professional Services (SW)	TRA	-	-	50,000	-	-	50,000	N	
<b>Transportation Impact Fees Total</b>		<b>\$ 9,563,090</b>	<b>\$ 6,707,000</b>	<b>\$ 4,682,000</b>	<b>\$ 4,282,000</b>	<b>\$ 4,282,000</b>	<b>\$ 29,516,090</b>		
<b>Other Funds</b>									
Downtown Capital Maintenance	ECD	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	N	
Dubsdread Clubhouse Improvements	REC	-	105,000	120,000	50,000	-	275,000	N	
Dubsdread Course/Grounds Maintenanc	REC	200,000	95,000	200,000	-	-	495,000	N	
Dubsdread Equipment	REC	128,000	98,000	115,000	177,000	138,000	656,000	N	
DTO Implementation	ECD	2,700,000	100,000	100,000	100,000	100,000	3,100,000	N	
Signage Maintenance	ECD	150,000	350,000	-	-	-	500,000	N	
Welcome Center Upgrades	ED	100,000	245,000	-	-	-	345,000	N	
<b>Other Funds Total</b>		<b>\$ 3,378,000</b>	<b>\$ 1,093,000</b>	<b>\$ 635,000</b>	<b>\$ 427,000</b>	<b>\$ 338,000</b>	<b>\$ 5,871,000</b>		
<b>Total</b>		<b>75,106,181</b>	<b>132,885,320</b>	<b>97,082,825</b>	<b>78,751,516</b>	<b>66,507,773</b>	<b>450,333,615</b>		



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# CAPITAL IMPROVEMENTS ELEMENT

## CAPITAL IMPROVEMENTS ELEMENT REQUIREMENTS

One of the significant changes brought about by the 1985 Growth Management Act (GMA) was the requirement for a Capital Improvements Element (CIE) as an integral part of the comprehensive plan. In whole, the comprehensive plan should set the "principles, guidelines, and standards for the orderly and balanced future economic, social, physical, environmental, and fiscal development" of the City. The CIE is the pivotal element that actually charts the course for the entire comprehensive plan through the programming of needed capital improvements in a timely manner to accommodate balanced growth.

The purpose of the CIE is to pull together all needed capital improvements identified in all the other elements of the Growth Management Plan (GMP) ensuring that those capital improvements essential to maintaining adopted level of service standards, or fulfilling the goals and policies of the plan, are programmed and completed in a timely manner. Once all needed capital improvements identified in the CIE are incorporated into the CIP, the CIP can then be used to implement and monitor the effectiveness of the GMP.

In order to meet the requirements mandated by the Growth Management Act, the City of Orlando must develop a financially feasible Capital Improvements Element (CIE). More specifically, the legislation mandates that local governments must accomplish the following tasks:

- Evaluate the need for public facilities as identified in all other elements based on level of service standards.
- Adopt goals, objectives, and policies that will direct and guide the future development and funding of capital improvements.
- Determine funding levels for all applicable funding sources and five-year projections.

- Develop a five-year program that designates those capital improvements that are to be funded and constructed for the five-year interim.
- Identify the timing, phasing, funding and location of all capital improvements in a comprehensive manner.
- Determine the fiscal impact capital improvements have on the annual budget.
- Estimate the cost of capital improvements
- Examine and prioritize all capital improvements assuring that the most essential projects are programmed first.
- Analyze the fiscal capability of the local government to finance and construct needed improvements.
- Serve as a mechanism that ensures the availability of public facilities and services concurrent with the impact of new development, and maintain adopted level of service standards.
- Establish a mechanism that will monitor the status of capital improvements, new development, revenue and available capacity on an annual basis.

The City of Orlando provides needed and desired urban services to the public. In order to provide these services, the City must adopt acceptable level of service standards and develop a schedule to expand and maintain public facilities, services and equipment. The CIE has great significance in that it touches the lives of every City resident and visitor through the provision of public facilities and services such as roads, mass transit, stormwater, potable water, wastewater, solid waste and parks.

## CAPITAL IMPROVEMENTS ELEMENT

In 2005, the Florida Legislature passed the Infrastructure Planning and Funding Act (SB360). The provisions of this Act require local governments to further define the financial feasibility of their comprehensive plans. Local governments were required to implement the following standards by December 1, 2007:

- The 5-year capital improvements schedule must be updated annually and submitted to the State for review.
- The definition of financial feasibility has been amended to require committed funding for the first 3 years of the 5-year schedule, followed by planned or committed funding for the remaining two years.
- Projects listed within the capital improvements schedule must be funded from public or private sources. A privately funded project may only be included if its funding source has been guaranteed through an enforceable agreement.
- The capital improvements schedule must include transportation improvements identified in Metroplan Orlando's transportation improvement program.
- If a local government adopts a long-term concurrency management system, it must also adopt a long-term capital improvements schedule. Long-term concurrency management may be planned for up to 15 years.
- Local governments must demonstrate that the comprehensive plan, including the capital improvements schedule, is financially feasible. This may be accomplished using the state's Fiscal Impact Analysis Model (FIAM) or by other approved methodology.

The 2005 legislation also required local governments to adopt a proportionate share mitigation ordinance by December 1, 2006. The

law provides that a developer may choose to satisfy all transportation concurrency requirements by contributing a proportionate share of the cost for transportation facilities needed to mitigate the impacts of a proposed development.

As required effective December 1, 2008, the CIE must also include standards and projects for public school facilities, including public school facility LOS standards, concurrency service areas, proportionate fair-share projects, and projects identified in the school district's work plan.

## CAPITAL IMPROVEMENTS ELEMENT

The following represents selected financial goals, objectives and policies found in the Capital Improvements Element establishing the criteria used to determine which capital improvements are included in the five-year program:

### Goal 1

To provide and maintain, in an efficient and balanced manner, public facilities and services that protect the public health, safety, and welfare of its citizens, concurrent with the impacts of new development, are environmentally sensitive, are consistent with the desired urban form, achieve acceptable levels of service, maintain the existing infrastructure, and minimize public costs.

**Objective 1.1** Capital improvements shall be provided to correct existing deficiencies, repair and replace worn out or obsolete facilities, and to accommodate new growth in an efficient, cost-effective, and timely manner upon plan adoption.

**Policy 1.1.1** The Capital Improvements Element shall be the mechanism used to guide and implement the Growth Management Plan through the programming of public facilities and services as identified in other elements of the GMP. The Capital Improvements Element shall concentrate on the first five years of capital needs, shall be financially feasible, and shall be reviewed and updated annually. The five-year capital improvements schedule shall be adopted as part of the Growth Management Plan.

**Policy 1.1.2** Capital improvements identified in the Growth Management Plan that have an estimated cost of \$100,000 or over with a minimum useful life of three years shall be included in the Capital Improvements Element. Capital improvements identified in the Capital Improvements Element shall fulfill one of four purposes:

1. Protect the public's health and safety by preventing a critical breakdown in the City's public facilities and services.
2. Maintain, upgrade, repair or replace existing public facilities.
3. Eliminate existing deficiencies.

4. Expand existing public facilities or construct new public facilities concurrent with new growth.

**Policy 1.1.3** For the purpose of this element, public facilities shall pertain to the following: roads, schools, public transit, wastewater, potable water, solid waste, stormwater, and recreation and open space that are located within the City. Needed public facilities and services that meet the capital improvements definition and are the City's fiscal responsibility shall be included in the Capital Improvements Element.

**Policy 1.1.4** Recommended public facilities and services identified in the Housing, Historic Preservation, Downtown or Urban Design Elements that meet the capital improvements definition and are the City's fiscal responsibility shall also be included in the Capital Improvements Element.

**Policy 1.1.5** Capital improvements identified in development orders executed for all Developments of Regional Impact and development agreements shall be included in the Capital Improvements Element, if improvements are proven to be financially feasible and necessary.

**Policy 1.1.6** Capital improvements shall be prioritized in a manner that is consistent with the Growth Management Plan. This prioritization system shall be comprised of the following three components:

(a) The timing of capital improvements shall be based on the following priorities:

1. To preserve the health and ensure the safety and welfare of the public by eliminating or preventing a critical breakdown in the City's public facilities and services.
2. To maintain existing public facilities through a repair and replacement program.
3. To eliminate existing deficiencies in a timely and cost efficient manner.

## CAPITAL IMPROVEMENTS ELEMENT

- 4 To accommodate new growth through the timely and cost effective planning and construction of new or expanded public facilities.

(b) The needed capital improvements shall be located to promote efficient and compact development patterns through the strategic placement of new and expanded facilities that support the activity center concept. In an effort to promote compact development patterns, capital improvements shall be given the following priority based on project location:

1. Downtown
2. Metropolitan activity centers
3. Other activity centers and mixed-use corridors
4. Fully developed area
5. All other areas in the City

(c) The fiscal impact of needed capital improvements shall be taken into consideration so that programmed capital improvements shall not overburden the operating budget in a particular year, and also to ensure that capital improvements are programmed in a cost efficient manner. Participation of other private and public entities (Florida Department of Transportation, Orange County, and Water Management District) shall be taken into consideration for cost-effectiveness and to avoid duplication. The following criteria shall be applied to determine the fiscal impact of capital improvements:

1. Consideration of the fiscal impact on the operating and capital budget.
2. Relationship between project costs and potential revenue.
3. Protection of a prior or potential public investment.
4. Value of project to improve City's efficiency.
5. Avoidance of inefficient duplication of public facilities and services.

**Policy 1.1.7** The Capital Improvements Element shall be a five-year program that is updated annually after a single adoption hearing. A

copy of the ordinance shall be transmitted to the Florida Department of Community Affairs following adoption.

**Policy 1.1.8** The Capital Improvements Element shall be integrated into the Capital Improvement Program process, and the first year of the Capital Improvement Program will represent the capital budget that is adopted by City Council. The capital budget will include the first year of the Capital Improvements Fund Schedule and all other capital improvements identified in the Capital Improvement Program. Years two through five of the Capital Improvements Fund Schedule shall be included in the Capital Improvements Program, with committed funding sources identified for years two and three.

**Policy 1.1.9** All operating costs associated with public facilities and services programmed in the Capital Improvements Element shall be incorporated into the five-year operating budget. The budget process shall be amended to ensure that operating revenue needed to support capital improvements is provided.

The Capital Improvements Element is an important tool to implement the City's Growth Management Plan. The CIE shall be incorporated into the Capital Improvement Program. The following fund schedule shows exactly how much it will cost the City to preserve the approved "quality of life" based on adopted Level of Service standards.

The Goals, Objectives and Policies section of the CIE describes the adopted Level of Service standards. The five-year schedule of capital improvements identified in the Capital Improvements Element represents a five-year program of needs based on adopted Level of Service standards. The following schedule of improvements is updated annually. This schedule represents the annual update for the FY 2016/17 through 2020/21 programs.

City of Orlando  
2016 - 2021 Capital Improvements Element  
by Funding Source

	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>FIVE YEAR</u>
<b><u>Capital Improvement Fund</u></b>						
<b>Recreation and Culture</b>						
Parks and Playground Renovation Project	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,900,000
<b>Bicycle and Pedestrian Facilities</b>						
School/Safety Sidewalk Program	600,000	400,000	400,000	400,000	400,000	2,200,000
<b>Capital Improvement Fund Total</b>	<b>\$ 600,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 5,100,000</b>
<b><u>Gas Tax Fund</u></b>						
<b>Roadways</b>						
Area-wide Signal System Upgrading	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>Mass Transit</b>						
LYNX Annual Contribution	3,873,000	4,284,000	4,369,680	4,457,074	4,546,215	21,529,969
<b>Bicycle and Pedestrian Facilities</b>						
ADA Transition Plan	250,000	250,000	250,000	250,000	250,000	1,250,000
School/Safety Sidewalk Program	450,000	100,000	100,000	100,000	100,000	850,000
<b>Gas Tax Fund Total</b>	<b>\$ 4,673,000</b>	<b>\$ 4,734,000</b>	<b>\$ 4,819,680</b>	<b>\$ 4,907,074</b>	<b>\$ 4,996,215</b>	<b>\$ 24,129,969</b>
<b><u>Service Charges</u></b>						
<b>Solid Waste Collection</b>						
Commercial Collection Vehicles	\$ 383,000	\$ 3,830,000	\$ 343,383	\$ -	\$ 343,383	\$ 4,899,766
Residential/Recycling Collection Vehicles	394,000	394,000	394,000	-	-	1,182,000
<b>Wastewater</b>						
Downtown District Sewer Implementation	500,000	3,000,000	3,000,000	3,000,000	-	9,500,000
West Orlando Area Piping Improvements	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Service Charges Total</b>	<b>\$ 4,277,000</b>	<b>\$ 10,224,000</b>	<b>\$ 6,737,383</b>	<b>\$ 6,000,000</b>	<b>\$ 3,343,383</b>	<b>\$ 30,581,766</b>
<b>Stormwater</b>						
Drainage Well Enhancement	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000
Paramore South Pond	925,000	-	-	-	-	925,000
Rapid Response Construction	750,000	750,000	1,000,000	1,000,000	-	3,500,000
Southeast Area Drainage	-	2,000,000	500,000	-	-	2,500,000
System Repair and Rehabilitation	500,000	500,000	500,000	1,000,000	1,000,000	3,500,000
<b>Stormwater Utility Fee Total</b>	<b>\$ 2,175,000</b>	<b>\$ 3,250,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 11,025,000</b>
<b>Transportation Impact Fees</b>						
<b>Roadways</b>						
Boggy Creek: Jetport Dr to Greenway (SR 417)	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 900,000
Downtown Connector Trail	-	495,000	-	-	-	495,000
Econlockhatchee Tr 4-In: Lee Vista to Curry Ford	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Grand National Dr: Oakridge Rd to Sand Lake Rd	-	-	-	100,000	100,000	200,000
Magnolia access for LYMMO South Route	250,000	-	-	-	-	250,000
Millenia & Oak Ridge Dual Left SB	-	160,000	150,000	-	-	310,000

City of Orlando  
2016 - 2021 Capital Improvements Element  
by Funding Source

	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>FIVE YEAR</u>
Narcoossee Widening: SR 528 - SR 417	5,500,000	1,000,000	-	-	-	6,500,000
Orange/Michigan Turn Lane	-	250,000	-	-	-	250,000
Radebaugh Way Road Widening	-	200,000	200,000	-	-	400,000
Orlando Urban Trail between Overpass to Magnolia	-	400,000	-	-	-	400,000
Semoran SA	200,000	200,000	200,000	200,000	200,000	1,000,000
Sligh Boulevard & Columbia Street	600,000	-	-	-	-	600,000
<b>Mass Transit</b>						
LYMMO Extension	250,000	-	-	-	-	250,000
SunRail Phase 3 OIA	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Transportation Impact Fees Total</b>	<b>\$ 7,800,000</b>	<b>\$ 4,205,000</b>	<b>\$ 2,350,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 18,555,000</b>
<b>Total</b>	<b>\$ 19,525,000</b>	<b>\$ 22,813,000</b>	<b>\$ 16,507,063</b>	<b>\$ 15,607,074</b>	<b>\$ 12,039,598</b>	<b>\$ 89,391,735</b>

**CITY OF ORLANDO**  
**2016-2021 CAPITAL IMPROVEMENT PROGRAM**  
**Listing For Economic Development**

<b>PROJECT NAME</b>	<b>PROJECT</b>	<b>D PR</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE_YEAR</b>	<b>PRIOR</b>	<b>FUTURE</b>	<b>TOTAL CIE</b>
Downtown Capital Maintenance	16-CRA-002	3.	100,000	100,000	100,000	100,000	100,000	500,000	0	0	500,000
DTO Implementation	16-CRA-003	4.	2,700,000	100,000	100,000	100,000	100,000	3,100,000	0	0	3,100,000
Signange Maintenance	16-CRA-001	4.	150,000	350,000	0	0	0	500,000	0	0	500,000
Welcome Center Upgrades	16-DDB-001	3.	100,000	245,000	0	0	0	345,000	0	0	345,000
<b>TOTAL</b>			<b>\$3,050,000</b>	<b>\$795,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$4,445,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,445,000</b>



TYPE OF SERVICE:	Economic Development	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	16-CRA-002	Downtown Capital Maintenance		
DIVISION:	COMMUNITY REDEVELOPMENT AGE	PRIORITY: Repair / Replacement			

CRA0016_P	36
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**PROBLEM IDENTIFICATION OR NEED:**

Ongoing maintenance and up-keep within the CRA.

<b>PROJECT RANKING</b>	
Department Rating	3 .
CIE Requirement	

CONTACT: Robert Fish 246-3680

REMARKS

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

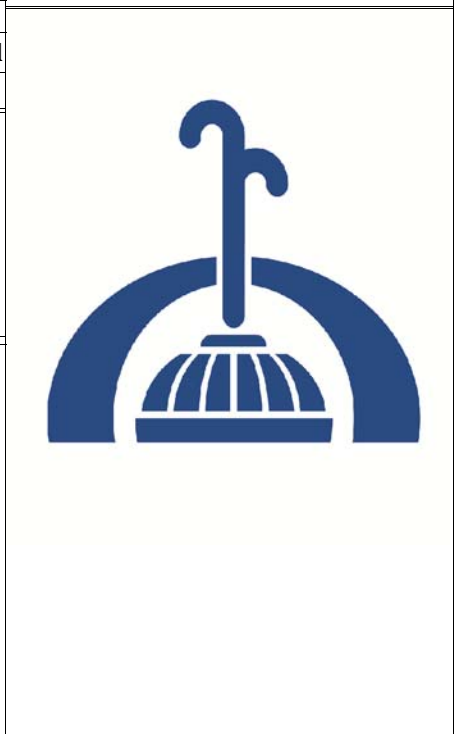
Funding to be utilized for the CRA maintenance and up-keep related costs.

SERVICE AREA  
DOWNTOWN

LOCATION

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1250	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	\$0	\$500,000
ALL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	\$0	\$500,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost
Description	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE:	Economic Development	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	16-CRA-003	DTO Implementation		
DIVISION:	COMMUNITY REDEVELOPMENT AGE	PRIORITY: Future Need/Planned Expansion			

CRA0017\_P

37

**PROBLEM IDENTIFICATION OR NEED:**

Implementation of various initiatives and projects identified in the Project DTO Vision Plan. Multi-year project.

**PROJECT RANKING**  
**Department Rating** 4 .  
**CIE Requirement**

**CONTACT:** Kelly Moody 246-3009

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Multi-year funding will be required to implement various projects and initiatives identified in the Project DTO Vision Plan. Projects will be short, mid, and long-term in nature. Future funding needs to be better estimated once an implementation strategy is complete

**SERVICE AREA**

DOWNTOWN

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1250	\$2,700,000	\$100,000	\$100,000	\$100,000	\$100,000	\$3,100,000	\$0	\$0	\$3,100,000
ALL	\$2,700,000	\$100,000	\$100,000	\$100,000	\$100,000	\$3,100,000	\$0	\$0	\$3,100,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Economic Development	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	16-CRA-001	Signange Maintenance		
DIVISION:	COMMUNITY REDEVELOPMENT AGE	PRIORITY: Future Need/Planned Expansion			

CRA0004\_P  
38

**PROBLEM IDENTIFICATION OR NEED:**  
Venue name changes and addition of soccer stadium and future UCF downtown campus have led to a need to update signage for FY2016/17. Funds also to be used for general maintenance.

**PROJECT RANKING**  
Department Rating 4 .  
CIE Requirement

CONTACT: Kelly Moody 246-3009

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
Replace and update wayfinding signage. Ongoing general maintenance also anticipated.

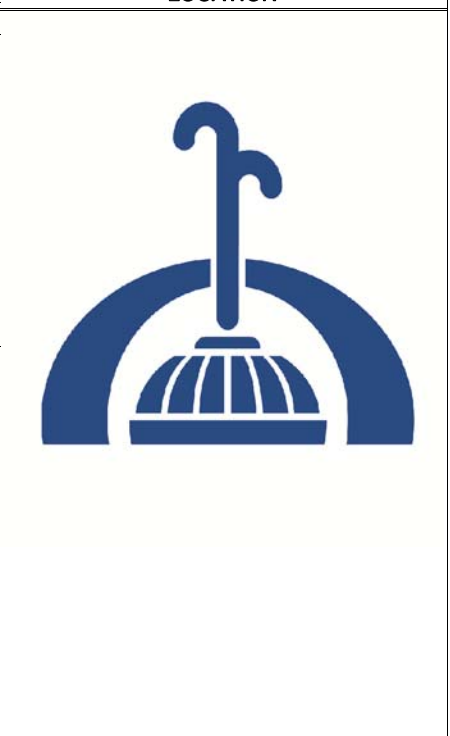
REMARKS

SERVICE AREA  
DOWNTOWN

LOCATION

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1250	\$150,000	\$350,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
ALL	\$150,000	\$350,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE: Economic Development		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: ECONOMIC DEVELOPMENT		16-DDB-001		Welcome Center Upgrades		DDB0006_P		39	
DIVISION: DOWNTOWN DEVELOPMENT BOARD		PRIORITY: Repair / Replacement							
<b>PROBLEM IDENTIFICATION OR NEED:</b>						<b>PROJECT RANKING</b>			
Updates to the Downtown Orlando Information Center.						Department Rating 3 .			
						CIE Requirement			
						CONTACT: Mercedes Blanca 246-3625			
						<b>REMARKS</b>			
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>						<b>SERVICE AREA</b>			
Various technology updates and preparation for the addition of services.						DOWNTOWN			
						<b>LOCATION</b>			
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4190	\$100,000	\$245,000	\$0	\$0	\$0	\$345,000	\$0	\$0	\$345,000
ALL	\$100,000	\$245,000	\$0	\$0	\$0	\$345,000	\$0	\$0	\$345,000
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+-)</b>				
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>					
<b>Description</b>		<b>From To</b>				Salaries, Wages, Benefits			
						Operating Costs			
						Other Capital Costs			
						Total Annual Operating Costs:			
						SOURCE:			
						Total Annual Income			



**CITY OF ORLANDO**  
**2016-2021 CAPITAL IMPROVEMENT PROGRAM**  
**Listing For General Government**

<b>PROJECT NAME</b>	<b>PROJECT</b>	<b>D PR</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE_YEAR</b>	<b>PRIOR</b>	<b>FUTURE</b>	<b>TOTAL</b>	<b>CIE</b>
Bob Carr	16-FAC-001	2.4	0	469,500	0	0	0	469,500	216,145	0	685,645	N
City Council Chambers Refurbishme	16-COM-001	3.1	0	1,000,000	0	0	0	1,000,000	0	0	1,000,000	
Facility Evaluation, Repairs, and Reh	15-FAC-001	2.1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	1,000,000	0	6,000,000	N
Fire Station Generator Upgrades	11-FAC-002	3.2	0	450,000	450,000	450,000	450,000	1,800,000	0	0	1,800,000	N
Real Estate Acquisition	16-REM-001	4.3	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	0	0	4,000,000	
Technology Management Document	16-TMD-001	2.4	0	7,000,000	0	0	0	7,000,000	0	0	7,000,000	
Technology Management Enhancem	09-191-001	2.1	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	10,500,000	0	18,000,000	N
<b>TOTAL</b>			\$2,500,000	\$12,419,500	\$3,950,000	\$3,950,000	\$3,950,000	\$26,769,500	\$11,716,145	\$0	\$38,485,645	

TYPE OF SERVICE:	General Government	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 41
DEPARTMENT:	CITYWIDE	16-FAC-001	Bob Carr		
DIVISION:	FACILITIES MGMT.	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
 Many of the items requested for the 2016/2017 Bob Carr Theater CIP were identified when the building was turned over to the Dr. Phillips Center as items needing attention in the near future. All are 20 plus years since installation. Problem roofs in the past such as over the atrium are again causing leaks. Dr. Phillips Center spent a great deal of money in the past year servicing of air conditioning in the theater. The items requested have all been identified by the City Contractor as needing replacement. The lighting in the theater has been increased for safety utilizing stage lighting instruments – this is in part a result of a major fall by a patron. These light instruments are very old and are not meant to be used in this application and should be replaced with the proper fixtures.

**PROJECT RANKING**  
**Department Rating** 2 . 4  
**CIE Requirement** N

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Replace HVAC unit and duct work; replace tar and gravel roofs; repair foam roofs; paint exterior of stagehouse; replace temporary lighting over seating; replace/upgrade trash receptacles; reseal brick exterior

**CONTACT:** David Dunn  
**REMARKS**  
 All of these items are important mechanical and facility needs, and as the theater will be used at least for next several years for the Orlando Philharmonic and many other community groups these areas are needed to be brought up to standard.

**SERVICE AREA**  
 DOWNTOWN  
**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$469,500	\$0	\$0	\$0	\$469,500	\$0	\$216,145	\$685,645
ALL	\$0	\$469,500	\$0	\$0	\$0	\$469,500	\$0	\$216,145	\$685,645



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	General Government	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 42
DEPARTMENT:	EXECUTIVE OFFICES	16-COM-001	City Council Chambers Refurbishment		
DIVISION:	COMMUNICATIONS	PRIORITY:	Repair / Replacement		

**PROBLEM IDENTIFICATION OR NEED:**  
 The infrastructure and equipment of City Council Chambers needs to be updated. Currently our chambers is not compatible with commercial television and the broadcast equipment needs to be upgraded to high definition 16 by 9. The lighting, dais and speaker station would also need to be remodeled for the new settings and visibility.

**PROJECT RANKING**  
**Department Rating** 3 . 1  
**CIE Requirement**

**CONTACT:** Michele Brennan 246-3845

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 A broadcast technology consultant will outline the technology, equipment and costs to use digital technology to broadcast and stream Council meetings.  
 The consultant, Real Estate and City Hall management will coordinate efforts to update the chairs, walls, dais, and backdrop in Council chambers.  
 Communications and Facilities Management will coordinate upgraded lighting and HVAC improvements.  
 Upgrades are planned to begin in Spring of 2017 to coincide with the larger City Hall renovation project.

**SERVICE AREA**

There may also be additional funding to help offset some of these costs from unencumbered Bright House Public Education Grant (PEG) funds

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
ALL	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	General Government	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 43
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	08-REM-001	City Hall Roof Replacement		
DIVISION:	FACILITIES MGMT.	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**  
 City Hall - West side and outer perimeter of roof is approximately 16 years old. These roofing systems are original construction. The flat roof systems of this type have a life cycle of 20years. The dome roof has a life cycle of 25 to 30years. The decking in the balcony at City Hall needs to be replaced due to age. The roof of the bridge connecting the parking deck and City Hall need replacing.

<b>PROJECT RANKING</b>	
Department Rating	3 . 1
CIE Requirement	N

CONTACT: David Dunn x3873

REMARKS

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Remove and replace roofing systems.

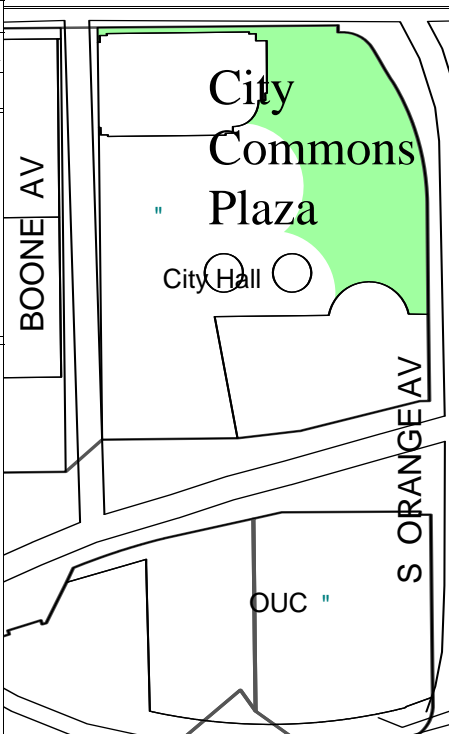
SERVICE AREA

DOWNTOWN

LOCATION

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001					\$0		\$0	\$0	
ALL					\$0		\$0	\$0	



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income



TYPE OF SERVICE:	General Government	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE		
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	15-FAC-001	Facility Evaluation, Repairs, and Rehabilitation			FAC0019_P	44
DIVISION:	FACILITIES MGMT.	PRIORITY: Existing Deficiency					

**PROBLEM IDENTIFICATION OR NEED:**  
 This project will identify facility repair and renovation needs, assess their size and scope and develop high-level plans to address them for facilities city-wide. A key component of the effort is to prioritize facility projects in an environment when demand exceeds available funding. Types of activities funded within this project include major replacements such as roofs, HVAC systems, chillers and building envelope changes.

**PROJECT RANKING**  
**Department Rating** 2 . 1  
**CIE Requirement** N

**CONTACT:** David Dunn

**REMARKS**  
 FAC0019\_P

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

**SERVICE AREA**  
 CITYWIDE

**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0	\$1,000,000	\$6,000,000
ALL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0	\$1,000,000	\$6,000,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	General Government	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 45
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	11-FAC-002	Fire Station Generator Upgrades		
DIVISION:	FACILITIES MGMT.	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**

Fire Station generators continue to increase in maintenance cost and continually experience periodic failures.

<b>PROJECT RANKING</b>	
Department Rating	3 . 2
CIE Requirement	N

CONTACT: David Dunn x3873

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Replace generators at Stations 4 & 8 with new equipment.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000	\$0	\$0	\$1,800,000
ALL	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000	\$0	\$0	\$1,800,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost
Description	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE:	General Government	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	16-REM-001	Real Estate Acquisition		
DIVISION:	REAL ESTATE MGMT.	PRIORITY: Future Need/Planned Expansion			

REM0002_P	46
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**PROBLEM IDENTIFICATION OR NEED:**

Periodically the City needs to take advantage of the real estate market to purchase property in strategic positions throughout the City. This endeavor could carry a significant cost but we need to be able to react quickly to opportunities that are in the best interest of the City.

<b>PROJECT RANKING</b>	
Department Rating	4 . 3
CIE Requirement	

CONTACT: Laurie Botts 246-2653

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Continue the funding for strategic land acquisitions including costs associated with those purchases such as surveys, title work, and environmental remediation. There is a possibility that in the future land purchases and costs from this funding source could be offset by land sales or transfers of costs to the actual infrastructure and facility project being constructed on the land parcel.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$0	\$0	\$4,000,000
ALL	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$0	\$0	\$4,000,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
				Salaries, Wages, Benefits
				Operating Costs
				Other Capital Costs
				Total Annual Operating Costs:
				SOURCE:
				Total Annual Income

TYPE OF SERVICE:	General Government	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 47
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	16-TMD-001	Technology Management Document Management		
DIVISION:	TECHNOLOGY MANAGEMENT	PRIORITY:	Existing Deficiency		

**PROBLEM IDENTIFICATION OR NEED:**

With the new Economic Development Information System and the City's increased focus on Open Data Portals a Document Management Solution needs to be developed.

**PROJECT RANKING**

**Department Rating** 2 . 4  
**CIE Requirement**

**CONTACT:** Rosa Akhtarkhava 246-2124

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

The project will consist of the design and implementation of a system that allows users to interact with City information easily and without additional hardware and software programs.

The timeline for developing this solution will be approximately 24 months beginning in the summer of 2017.

Projects of this type can range in cost from \$3 million to \$15 million depending on the depth of product specifications and user requirements.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**


FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000
ALL	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE: General Government		PROJECT NUMBER	PROJECT NAME:		FINANCIAL PROJECT #	PAGE					
DEPARTMENT: BUSINESS & FINANCIAL SVCS.		09-191-001	Technology Management Enhancement Projects				TMD0003_P	48			
DIVISION: TECHNOLOGY MANAGEMENT		PRIORITY: Existing Deficiency									
<b>PROBLEM IDENTIFICATION OR NEED:</b>					<b>PROJECT RANKING</b>						
The funding of this project is designated to the continuous upkeep and improvement of the City's technology infrastructure, which will include all enterprise hardware and software that will benefit the network, servers, desktop, operating systems, storage and overall security systems.					<b>Department Rating</b> 2 . 1 <b>CIE Requirement</b> N						
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>					<b>CONTACT:</b> Rosa Akhtarkhava 246-2124						
Provide an annual source of funding to accomplish these replacements. Items to be replaced each year within budgeted allotment to be determined by the Chief Information Officer.					<b>REMARKS</b>						
For FY2016/17 these projects could include Replace City Hall Switches \$200,000, Upgrade EOC Network \$50,000, Replace Aging Servers \$150,000, Certificate Authority Replacement \$150,000, Building Access Control Replacement \$200,000, Class Lifecycle Replacement \$350,000, Enterprise Architecture Tools \$100,000, Log Management SEIM \$75,000, ITSM \$250,000, Knowledge Management \$15,000, Security Awareness \$50,000.					TMD0003_P						
					<b>SERVICE AREA</b>						
					CITYWIDE						
					<b>LOCATION</b>						
											
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>											
FUND	2016/17	2017/18	2018/19	2019/20			2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000			\$1,500,000	\$7,500,000	\$0	\$10,500,000	\$18,000,000
ALL	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000	\$0	\$10,500,000	\$18,000,000		
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+-)</b>						
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>		Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs:  SOURCE: Total Annual Income					
<b>Description</b>		<b>From To</b>									

**CITY OF ORLANDO**  
**2016-2021 CAPITAL IMPROVEMENT PROGRAM**  
**Listing For Public Safety**

<b>PROJECT NAME</b>	<b>PROJECT</b>	<b>D PR</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE_YEAR</b>	<b>PRIOR</b>	<b>FUTURE</b>	<b>TOTAL</b>	<b>CIE</b>
Fire Equipment Replacement	05-615-004	1.1	1,000,000	1,245,300	1,000,000	1,000,000	1,000,000	5,245,300	12,475,000	5,000,000	22,720,300	N
Fire Station #6 (Orlando Executive Ai	16-OFD-001	2.2	0	5,000,000	0	0	0	5,000,000	0	0	5,000,000	
Fire Station #9 (Rosemont)	16-OFD-002	3.3	0	1,400,000	5,000,000	0	0	6,400,000	0	0	6,400,000	
Install New Communications Tower -	09-665-005	1.5	0	611,434	785,769	0	0	1,397,203	0	0	1,397,203	N
OPD Equip. Replacement, Body-wor	08-660-002	3.1	1,000,000	1,232,621	1,034,364	1,034,364	949,364	5,250,713	1,000,000	6,000,000	12,250,713	N
OPD Training Facility Fencing	16-OPD-001	1.4	0	100,000	0	0	0	100,000	0	0	100,000	N
Portable & Mobile Radio Replaceme	08-665-001	3.3	0	453,000	235,000	100,000	0	788,000	0	0	788,000	N
Public Safety Radio Microwave Infr	16-OPD-002	3.2	0	450,000	450,000	0	0	900,000	0	0	900,000	N
Tower 16 (Lake Nona - Mudd Lake)	07-610-007	1.5	0	717,202	738,718	0	0	1,455,920	0	0	1,455,920	N
Tower Truck 15 (Lake Nona)	16-OFD-003	1.4	0	6,200,000	3,176,000	0	0	9,376,000	0	0	9,376,000	
<b>TOTAL</b>			\$2,000,000	\$17,409,557	\$12,419,851	\$2,134,364	\$1,949,364	\$35,913,136	\$13,475,000	\$11,000,000	\$60,388,136	

TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	FIRE DEPARTMENT	05-615-004	Fire Equipment Replacement		
DIVISION:	FIRE ADMINISTRATION	PRIORITY: Critical Deficiency			

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**PROBLEM IDENTIFICATION OR NEED:**

Fire Rescue Operations utilizes complex equipment that must be replaced on cycles according to conditions or standards. Equipment such as fire hose, extrication equipment, self contained breathing apparatus, air bottles, EMS defibrillators, bunker gear and other equipment that needs replacement at the discretion of the Fire Chief within budgeted allotment.

**PROJECT RANKING**

Department Rating 1 . 1  
CIE Requirement N

CONTACT: Tysha Resnick 246-3131

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Provide an annual source of funding to accomplish these equipment replacements. Items to be replaced each year within budgeted allotment to be determined by the Fire Chief.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$1,000,000	\$1,245,300	\$1,000,000	\$1,000,000	\$1,000,000	\$5,245,300	\$5,000,000	\$12,475,000	\$22,720,300
ALL	\$1,000,000	\$1,245,300	\$1,000,000	\$1,000,000	\$1,000,000	\$5,245,300	\$5,000,000	\$12,475,000	\$22,720,300



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost		
Description	From	To			
				Salaries, Wages, Benefits	\$0
				Operating Costs	\$0
				Other Capital Costs	\$0
				Total Annual Operating Costs:	\$0
				SOURCE:	
				Total Annual Income	

TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 51
DEPARTMENT:	FIRE DEPARTMENT	16-OFD-001	Fire Station #6 (Orlando Executive Airport)		
DIVISION:	FIRE-RESCUE OPERATIONS	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
 Not enough space to accommodate existing personnel. The City has been forced to use mutual aid with Winter Park to help the coverage area.

**PROJECT RANKING**  
 Department Rating 2 . 2  
 CIE Requirement

**CONTACT:** Tysha Resnick 246-3131

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Replace Fire Station #6 with a 4 bay drive-thru station to expand the coverage area in Baldwin Park. Estimated Cost \$5M. No additional personnel or equipment needed. Land lease (\$0).

**SERVICE AREA**  
 Orlando Executive Airport

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/218	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
ALL	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
Fire Station #6			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	



TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 52
DEPARTMENT:	FIRE DEPARTMENT	16-OFD-002	Fire Station #9 (Rosemont)		
DIVISION:	FIRE-RESCUE OPERATIONS	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**  
 Personnel are currently in a temporary, modular station until a permanent station is built.

**PROJECT RANKING**  
 Department Rating 3 . 3  
 CIE Requirement

CONTACT: Tysha Resnick 246-3131

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Construct new permanent fire station. Estimated Cost \$5M. The land has already been purchased and no additional personnel or equipment is needed.

**SERVICE AREA**  
 ROSEMONT

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$1,400,000	\$5,000,000	\$0	\$0	\$6,400,000	\$0	\$0	\$6,400,000
ALL	\$0	\$1,400,000	\$5,000,000	\$0	\$0	\$6,400,000	\$0	\$0	\$6,400,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 53
DEPARTMENT:	POLICE DEPARTMENT	09-665-005	Install New Communications Tower - Southeast		
DIVISION:	POLICE ADMINISTRATION	PRIORITY: Critical Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

- A. The need to increase radio coverage as the City continues its future growth plans; especially for annexations to the east & southeast that occur outside the City's current radio coverage footprint.
- B. Inside building Radio Coverage in the Lake Nona area is poor to non-existent.
- C. Several radio complaints from Officers and Firefighters working in Lake Nona area regarding being unable to transmit.

**PROJECT RANKING**

**Department Rating** 1 . 5  
**CIE Requirement** N

**CONTACT:** Rebecca Gregory x 5314

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

- A. Install a (22) Channel 800MHz Radio Tower Site to solve the public safety critical communication needs in the Lake Nona area.
- B. Reuse the OPH Radio Tower Site in a strategic location to provide radio coverage inside Heavy Density buildings in the SouthEast/Lake Nona area

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$611,434	\$785,769	\$0	\$0	\$1,397,203	\$0	\$0	\$1,397,203
ALL	\$0	\$611,434	\$785,769	\$0	\$0	\$1,397,203	\$0	\$0	\$1,397,203



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Tower Install/Equipment Install	10/1/2015	9/30/2017	\$1,397,203

Salaries, Wages, Benefits  
 Operating Costs  
 Other Capital Costs  
 Total Annual Operating Costs:

SOURCE:  
 Total Annual Income

TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 54
DEPARTMENT:	POLICE DEPARTMENT	08-660-002	OPD Equip. Replacement, Body-worn cams, I.R.I.S.		
DIVISION:	POLICE ADMINISTRATION	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**  
 The Orlando Police Department utilizes many types of specialized equipment both for protection of officers and enforcement of the law. For example, safety equipment such as Special Operations (motorcycle officers) helmets are required to be replaced every five years and enforcement equipment such as tasers should be replaced with new technology for increased safety and effectiveness. Additional examples of critical equipment are body-worn cameras, I.R.I.S. (Innovative Response to Improve Safety) cameras, equipment and maintenance, specialized bullet-proof vests for Drug Enforcement officers, protective training gear for K-9 officers and ballistic shields and night vision scopes for SWAT officers.

<b>PROJECT RANKING</b>	
Department Rating	3 . 1
CIE Requirement	N

**CONTACT:** Dep Chief Eric Sm x 2466

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Provide an annual source of funding to accomplish department equipment replacement. OPD will follow manufacturer recommended schedules for replacing all critical safety, training and law enforcement equipment. Each year all OPD commanders have the opportunity to review and update a department-wide list. Items will be replaced each year determined by the Chief of Police within budgeted allotment.  
 Received funding would be used to replace SWAT vests due to expire November 2015, replace antiquated laser and radars to reduce expensive increasing repair costs with newer technology to improve traffic enforcement with more equipment availability for use.

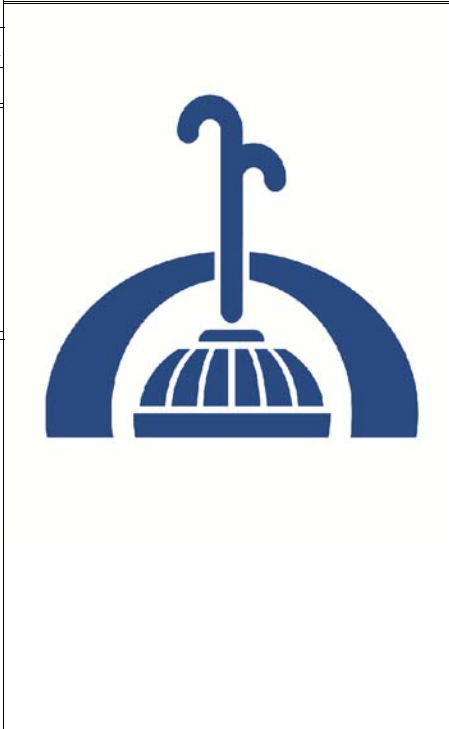
**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$1,000,000	\$1,232,621	\$1,034,364	\$1,034,364	\$949,364	\$5,250,713	\$6,000,000	\$1,000,000	\$12,250,713
ALL	\$1,000,000	\$1,232,621	\$1,034,364	\$1,034,364	\$949,364	\$5,250,713	\$6,000,000	\$1,000,000	\$12,250,713



PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time	Estimated Cost			
Description	From To				
Special Services Equipment	10/1/2015 9/30/2020	\$4,200,000		Salaries, Wages, Benefits	
				Operating Costs	
				Other Capital Costs	
				Total Annual Operating Costs:	
				SOURCE:	
				Total Annual Income	

TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 55
DEPARTMENT:	POLICE DEPARTMENT	16-OPD-001	OPD Training Facility Fencing		
DIVISION:	POLICE ADMINISTRATION	PRIORITY: Critical Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

The Orlando Police Department Training Facility is located at 100 George DaSalvia Way, Orlando, Florida. The facility is located a short distance away from the Orlando Police Department's Communications building which is located 100 Andes Avenue, Orlando, Florida. The Communications building is secured with a chain link fence that surrounds the entire building. A card reader allows ingress and egress to the building.

The Police Training Facility, which house multiple gun ranges does not have secure fencing around the building. The absence of a secured fencing poses security concerns for both law enforcement personnel and the citizens of the Orlando. There have been several instances of citizens approaching law enforcement personnel in the parking lot of the Training Facility asking for directions and/or believing the facility is another business location. Cases of loitering and prowling, and trespassing have also occurred. Law enforcement personnel from the Orlando Police Department and countless other law enforcement agencies are constantly on the property moving in and out of the facility to their

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Install fencing around the Police Training Facility, with security gates and card reader access. Additionally, surveillance cameras are needed for enhanced security measures.

<b>PROJECT RANKING</b>	
Department Rating	1 . 4
CIE Requirement	N

**CONTACT:** Lt. Jorege Fernan x2492

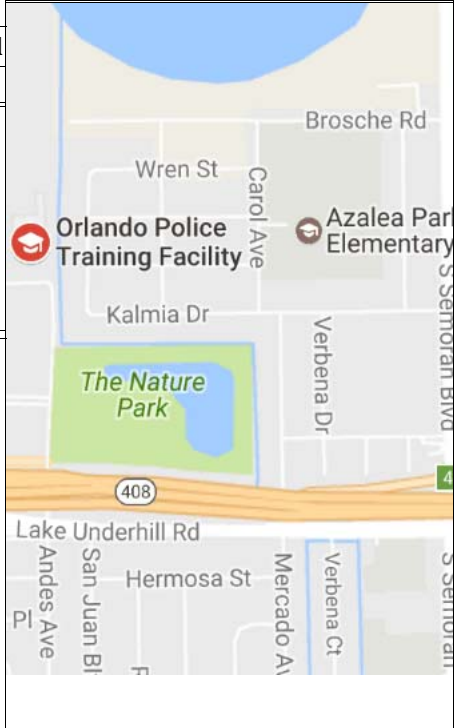
**REMARKS**

**SERVICE AREA**  
CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
ALL	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)
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Project Phasing	Estimated Time		Estimated Cost	IMPACT ON OPERATING COST (+/-)
Description	From	To		
				Salaries, Wages, Benefits
				Operating Costs
				Other Capital Costs
				Total Annual Operating Costs:
				SOURCE:
				Total Annual Income

TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 56
DEPARTMENT:	POLICE DEPARTMENT	08-665-001	Portable & Mobile Radio Replacement		
DIVISION:	POLICE ADMINISTRATION	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**

A. The OPD XTS/XTL, portable and mobile radios were purchased in 2002, and they reached the end of their Lifecycle as of November 2013. Per the State Communications Plan, portable radios should be replaced after 6 years, and mobile radios after 8 years. (OPD Portables/Mobiles are currently 13 years old).

B. In the past year of 2014, over 400 portable and mobile radios were sent in for repairs.

**PROJECT RANKING**

Department Rating 3 . 3

CIE Requirement N

**CONTACT:** Rebecca Gregory x 5314

**REMARKS**

Since FY2009, 606 portable radios were allocated and purchased with grant funds & traffic surcharge funds.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Implement Replacement of OPD XTS/XTL radios. To complete the project, need 120 additional portable radio units and 40 mobile units.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$453,000	\$235,000	\$100,000	\$0	\$788,000	\$0	\$0	\$788,000
ALL	\$0	\$453,000	\$235,000	\$100,000	\$0	\$788,000	\$0	\$0	\$788,000



PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+/-)	
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Project Phasing Description	Estimated Time		Estimated Cost	IMPACT ON OPERATING COST (+/-)	
	From	To		Salaries, Wages, Benefits	Operating Costs
Replace 120 APX & 40 mobile OPD radios	10/1/2015	9/30/2018	\$780,000	Other Capital Costs	Total Annual Operating Costs:
				SOURCE:	Total Annual Income

TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 57
DEPARTMENT:	POLICE DEPARTMENT	16-OPD-002	Public Safety Radio Microwave Infrastructure Repla		
DIVISION:	POLICE ADMINISTRATION	PRIORITY:	Repair/Replacement		

**PROBLEM IDENTIFICATION OR NEED:**

A.The current MW system was installed in 2002 and is now is past it's operational expectancy. If service or replacement is need, parts may not be available and emergency funding will be required to fix  
If service or replacement is need, parts may not be available and emergency funding will be required to fix

**PROJECT RANKING**

**Department Rating** 3 . 2  
**CIE Requirement** N

**CONTACT:** Rebecca Gregory x 5314

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

A.Implement Replacement of all 6 Microwave Hops. They include, Forsyth, Courthouse, Pershing, GOAA, Clarcona, and WTP  
a.Phase 1 – Purchasing of Microwave Equipment  
b.Phase 2—Installation and implementation

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$450,000	\$450,000	\$0	\$0	\$900,000	\$0	\$0	\$900,000
ALL	\$0	\$450,000	\$450,000	\$0	\$0	\$900,000	\$0	\$0	\$900,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 58
DEPARTMENT:	FIRE DEPARTMENT	07-610-007	Tower 16 (Lake Nona - Mudd Lake)		
DIVISION:	FIRE-RESCUE OPERATIONS	PRIORITY: Critical Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
 Fire deployment strategy and ISO standards/guidelines have identified a requirement for a Tower in the Southeast area to meet fire service demand by new commercial developments, such as the VA Hospital, Nemours, the UCF Medical School UFS School of Pharmacy facility and the Burnham Institute, and a new High School and Community College. In addition, the many new mixed use commercial and residential developments in the area will necessitate the need for a tower/ladder service. Tower 16 would service Fire Stations 15, 16 and 18 in the Southeast, and International Airport properties. It would also meet the current deployment strategy of OFD and NFPA 1710.

<b>PROJECT RANKING</b>	
Department Rating	1 . 5
CIE Requirement	N

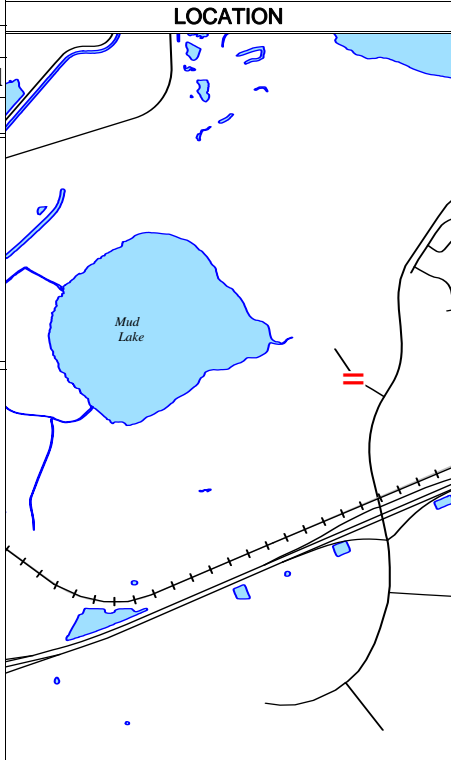
**CONTACT:** Tysha Resnick 246-3131

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Purchase Tower 16 (fully equipped) \$1,455,920 with an initial payment of \$717,202 in FY 2016/17 and final payment of \$738,718 and hiring of 15 personnel.

**SERVICE AREA**  
 CLUSTER 22 (South Central Lake Nona)

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$717,202	\$738,718	\$0	\$0	\$1,455,920	\$0	\$0	\$1,455,920
ALL	\$0	\$717,202	\$738,718	\$0	\$0	\$1,455,920	\$0	\$0	\$1,455,920



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time			
Description	From	To	Estimated Cost	
			Salaries, Wages, Benefits	\$2,056,392
			Operating Costs	\$85,698
			Other Capital Costs	\$0
			Total Annual Operating Costs:	\$2,142,090
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 59
DEPARTMENT:	FIRE DEPARTMENT	16-OFD-003	Tower Truck 15 (Lake Nona)		
DIVISION:	FIRE-RESCUE OPERATIONS	PRIORITY: Critical Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

OFD has no Tower coverage in South or East Lake Nona, including Medical City. There are several on-going and planned annexations which will increase the demand. Call volume is expected to double in 2016. This is the most central location for a tower truck to provide coverage for this 2.5 mile road area.

**PROJECT RANKING**

**Department Rating** 1 . 4  
**CIE Requirement**

**CONTACT:** Tysha Resnick 246-3131

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Add tower truck and additional 15 personnel for estimated total cost of \$3,254,000 (Truck Purchase: \$1.2M, Equipment: \$266K, Annual Operating: \$88K, Personnel: \$1.7M for 9FF/3ENG/3LT).

**SERVICE AREA**

LAKE NONA

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$6,200,000	\$3,176,000	\$0	\$0	\$9,376,000	\$0	\$0	\$9,376,000
ALL	\$0	\$6,200,000	\$3,176,000	\$0	\$0	\$9,376,000	\$0	\$0	\$9,376,000

**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time	Estimated Cost	
Description	From	To	
Tower Trucks 15/16			Salaries, Wages, Benefits \$1,700,000
			Operating Costs \$176,000
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income





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**CITY OF ORLANDO**  
**2016-2021 CAPITAL IMPROVEMENT PROGRAM**  
**Listing For Recreation & Culture**

<b>PROJECT NAME</b>	<b>PROJECT</b>	<b>D PR</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE_YEAR</b>	<b>PRIOR</b>	<b>FUTURE</b>	<b>TOTAL CIE</b>	
Athletic Field Maintenance	16-FPR-003	3.	240,500	340,500	340,500	340,500	340,500	1,602,500	0	0	1,602,500	
DPAC R&R Contribution	001-PAC-15	3.	1,639,091	1,688,263	1,738,911	1,791,078	1,844,811	8,702,154	1,891,350	31,521,035	42,114,539	N
Dubsdread Clubhouse Improvements	16-DUB-001	3.	0	105,000	120,000	50,000	0	275,000	0	0	275,000	
Dubsdread Course/Grounds Mainten	16-DUB-003	2.	200,000	95,000	200,000	0	0	495,000	0	0	495,000	
Dubsdread Equipment	16-DUB-002	3.	128,000	98,000	115,000	177,000	138,000	656,000	0	0	656,000	
Fitness Center Equipment Repairs &	16-FPR-004	3.	125,000	225,000	225,000	225,000	225,000	1,025,000	0	0	1,025,000	
FPR Recreation Management System	16-FPR-001	4.	400,000	0	0	0	0	400,000	0	0	400,000	
L. Claudia Allen Parking Lot	16-FPR-005	0.	100,000	0	0	0	0	100,000	0	0	100,000	
Magic Grill Concept Conversion & Re	16-VEN-001	4.5	0	350,000	0	0	0	350,000	0	0	350,000	N
Mennello Museum Lighting Replace	16-LEU-001	1.2	0	200,000	0	0	0	200,000	0	0	200,000	N
Parking Enhancement at Leu Garden	15-LEU-001	2.1	0	466,000	0	0	0	466,000	0	0	466,000	N
Parks and Playground Renovation Pr	10-731-019	2.2	500,000	600,000	600,000	600,000	600,000	2,900,000	1,778,170	0	4,678,170	Y
Recreation Facility Renovations and	04-731-001	1.1	350,000	450,000	450,000	450,000	450,000	2,150,000	3,275,000	0	5,425,000	N
Recreation Pools & Courts	16-FPR-006	0.	284,500	384,500	384,500	384,500	384,500	1,822,500	0	0	1,822,500	
Terrace Level Quad C Buildout in Am	14-VEN-002	4.3	0	1,000,000	0	0	0	1,000,000	0	0	1,000,000	N
<b>TOTAL</b>			\$3,967,091	\$6,002,263	\$4,173,911	\$4,018,078	\$3,982,811	\$22,144,154	\$6,944,520	\$31,521,035	\$60,609,709	

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 62
DEPARTMENT:	FAMILIES, PARKS, RECREATION	16-FPR-003	Athletic Field Maintenance		
DIVISION:	RECREATION	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**

On-going usage at our Athletic fields require on-going repairs and replacements as well as preventative maintenance.

<b>PROJECT RANKING</b>	
Department Rating	3 .
CIE Requirement	

**CONTACT:** Rodney William 246-4309

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Continue an on-going renovation and improvement program for athletic fields. This will include repairing fences, resolving drainage issues, apply herbicide treatments, repair and replace goal mouths and replace clay and sand each year.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$240,500	\$340,500	\$340,500	\$340,500	\$340,500	\$1,602,500	\$0	\$0	\$1,602,500
ALL	\$240,500	\$340,500	\$340,500	\$340,500	\$340,500	\$1,602,500	\$0	\$0	\$1,602,500



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 63
DEPARTMENT:	CITYWIDE	001-PAC-15	DPAC R&R Contribution		
DIVISION:	FACILITIES MGMT.	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**  
 The Dr. Phillips Performing Arts Center (DPAC) repair and replacement contribution for DPAC fiscal year ending 06/30/15 (City FY14/15) and DPAC fiscal year ending 06/30/16 (City FY14/15). This contribution was approved as part of the original Interlocal Agreement approved by City Council on 07/23/07 and was contingent on building occupancy timeframes being met. The City's contract requires deposit of the full amount of \$1.5M annually (adjusted annually by 3%) to a trustee on the first day of DPAC's fiscal year, July 1.

<b>PROJECT RANKING</b>	
Department Rating	3 .
CIE Requirement	N

**CONTACT:** Brian Battles

**REMARKS**

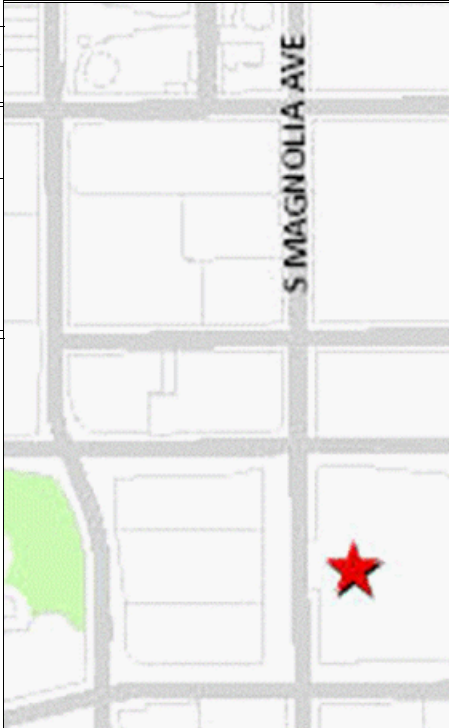
**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**


FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$1,639,091	\$1,688,263	\$1,738,911	\$1,791,078	\$1,844,811	\$8,702,154	\$31,521,035	\$1,891,350	\$42,114,539
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALL	\$1,639,091	\$1,688,263	\$1,738,911	\$1,791,078	\$1,844,811	\$8,702,154	\$31,521,035	\$1,891,350	\$42,114,539

**SERVICE AREA**  
DOWNTOWN

**LOCATION**



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE 64
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	16-DUB-001	Dubsdread Clubhouse Improvements								
DIVISION:	CHIEF FINANCIAL OFFICER	PRIORITY: Repair / Replacement									
<b>PROBLEM IDENTIFICATION OR NEED:</b>										PROJECT RANKING Department Rating 3. CIE Requirement	
<p>There are several areas of the Clubhouse and surrounding areas that need improvements.</p> <ul style="list-style-type: none"> <li>- Carpet and fixtures in Pro-Shop are approximately 13 years old and in need of replacement.</li> <li>- Current wash areas for maintenance does not meet environmental standards.</li> <li>- Safety concerns such as corroding metal handrails and broken curbs creating trip hazards are in need of replacement.</li> <li>- Driving range improvements</li> </ul>											
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>										CONTACT: Rodney Reifsnider 506-5948	
<ul style="list-style-type: none"> <li>- Pro-Shop: Replace interior and exterior carpet. Replace counter and update food and beverage point-of-sale fixtures. (FY2017/18 \$40,000)</li> <li>- Wash areas: Purchase and install tow wash rack systems (FY2018/19 \$70,000)</li> <li>- Safety concerns: Remove and replace corroded handrails and broken curb. (FY2017/18 \$15,000)</li> <li>- Driving range: Install interactive targets on range to control where range balls are hit. Install building to house range machine. (FY2016/17 \$10,000; FY2017/18 \$50,000; FY2018/19 \$50,000; FY2019/20 \$50,000)</li> </ul>										REMARKS	
										SERVICE AREA	
										COLLEGE PARK	
										LOCATION	
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>											
<b>FUND</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE YR</b>	<b>LATER</b>	<b>PRIOR</b>	<b>Total</b>		
0016	\$0	\$105,000	\$120,000	\$50,000	\$0	\$275,000	\$0	\$0	\$275,000		
ALL	\$0	\$105,000	\$120,000	\$50,000	\$0	\$275,000	\$0	\$0	\$275,000		
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+-)</b>						
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>							
<b>Description</b>		<b>From</b>	<b>To</b>								
				Salaries, Wages, Benefits							
				Operating Costs							
				Other Capital Costs							
				Total Annual Operating Costs:							
				SOURCE:							
				Total Annual Income							

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 65
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	16-DUB-003	Dubsdread Course/Grounds Maintenance		
DIVISION:	CHIEF FINANCIAL OFFICER	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

On-going maintenance for golf course and surrounding grounds areas.

**PROJECT RANKING**  
**Department Rating** 2.  
**CIE Requirement**

**CONTACT:** Rodney Reifsnider 506-5948

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

2016/17 - Rebuild bunkers with Capillary Concrete to correct drainage issues.  
2017/18 - Reshape (soften) mounds of tee boxes that have become uneven due to drainage issues; repair golf cart paths.  
2018/19 - Regrass greens

**SERVICE AREA**

COLLEGE PARK

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
0016	\$200,000	\$95,000	\$200,000	\$0	\$0	\$495,000	\$0	\$0	\$495,000
ALL	\$200,000	\$95,000	\$200,000	\$0	\$0	\$495,000	\$0	\$0	\$495,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 66
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	16-DUB-002	Dubsdread Equipment		
DIVISION:	CHIEF FINANCIAL OFFICER	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**

Equipment is becoming old and meeting its useful life expectancy.

**PROJECT RANKING**  
**Department Rating** 3 .  
**CIE Requirement**

**CONTACT:** Rodney Reifsnider 506-5948

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Purchase and replace out dated equipment.

**SERVICE AREA**  
COLLEGE PARK

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
0016	\$128,000	\$98,000	\$115,000	\$177,000	\$138,000	\$656,000	\$0	\$0	\$656,000
ALL	\$128,000	\$98,000	\$115,000	\$177,000	\$138,000	\$656,000	\$0	\$0	\$656,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 67
DEPARTMENT:	FAMILIES, PARKS, RECREATION	16-FPR-004	Fitness Center Equipment Repairs & Replacement		
DIVISION:	RECREATION	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**

High utilization of equipment in our fitness centers requires a commitment to frequent replacement and or repairs.

<b>PROJECT RANKING</b>	
Department Rating	3 .
CIE Requirement	

**CONTACT:**

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Replace cardio equipment at 10 centers in a circuit; replace/upgrade free weights, bar and plates; replace/upgrade machine equipment. Each year recreation management will prioritize the needs of the division to ensure budget adherence.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$125,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,025,000	\$0	\$0	\$1,025,000
ALL	\$125,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,025,000	\$0	\$0	\$1,025,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		



TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 68
DEPARTMENT:	FAMILIES, PARKS, RECREATION	16-FPR-001	FPR Recreation Management System		
DIVISION:	FAMILIES, PARKS, RECREATION	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

Our Current Recreation Management System (CLASS) will no longer service existing software and our existing software is scheduled to be retired at the end of calendar year 2017.

**PROJECT RANKING**

**Department Rating** 4 .  
**CIE Requirement**

**CONTACT:** Renee Jackson 4072464299

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

The City of Orlando Families, Parks and Recreation Department seeks to implement a Recreation Management System that will enable the City to serve its customers with greater efficiency and to enhance internal business operations as well. The solution shall provide for easy management, allow for further growth, and deploy easily to the many facilities within the City.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
ALL	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
				Salaries, Wages, Benefits
				Operating Costs
				Other Capital Costs
				Total Annual Operating Costs:
				SOURCE:
				Total Annual Income

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 69
DEPARTMENT:	FAMILIES, PARKS, RECREATION	16-FPR-005	L. Claudia Allen Parking Lot		
DIVISION:	PARKS	PRIORITY:			

**PROBLEM IDENTIFICATION OR NEED:**

Currently the L Claudia Allen Senior Center does not have sufficient parking for its senior citizens.

<b>PROJECT RANKING</b>	
Department Rating	0 .
CIE Requirement	

**CONTACT:**

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

This request will provide funding to significantly increase the number of parking spaces available.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
ALL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	FAMILIES, PARKS, RECREATION	16-FPR-002	Leveraging External Funds for FPR Projects		
DIVISION:	FAMILIES, PARKS, RECREATION	PRIORITY:			

**PROBLEM IDENTIFICATION OR NEED:**  
 Residents in the Richmond Estates neighborhood need a safe place within walking distance of their homes for their children to play and for families to gather and to walk for exercise. The City owns an undeveloped neighborhood park property on the north shore of Lake Richmond that would suit these needs. The project is located in Census Tract 014605, Block Group 1 where 65.45% of the residents have low to moderate incomes.

**PROJECT RANKING**  
**Department Rating** 3.  
**CIE Requirement**

**CONTACT:** Renee Jackson 4072464299

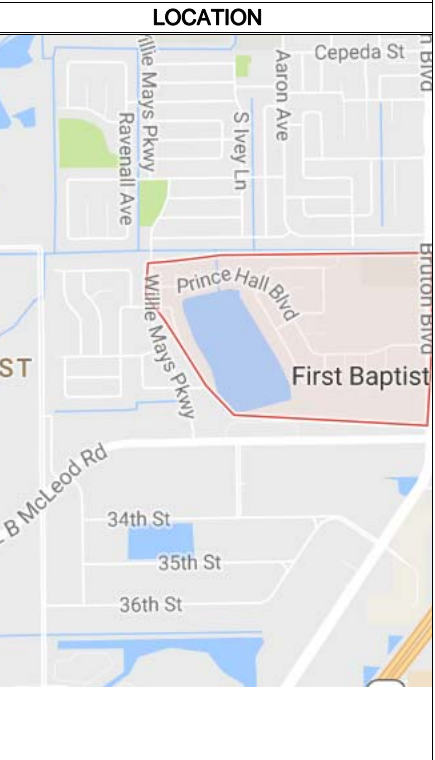
**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Development of the City-owned park property would serve the needs of the neighborhood residents. The park will include two picnic pavilions with tables and trash receptacles, a playground, drinking fountains, sidewalks marked for walking laps for exercise, fencing improvements, landscaping and irrigation.  
 FPR staff is requesting \$100,000 as match funding for a CDBG funding request of \$285,000 in order to develop the park.

**SERVICE AREA**  
 CITYWIDE

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 71
DEPARTMENT:	ORLANDO VENUES DEPARTMENT	16-VEN-001	Magic Grill Concept Conversion & Renovation		
DIVISION:	ORLANDO VENUES	PRIORITY: Future Need/Planned Expansion			

**PROBLEM IDENTIFICATION OR NEED:**

The Magic Grill at the Amway Center requires review in order to maintain the quality of a restaurant at a first class sports and entertainment facility.

<b>PROJECT RANKING</b>	
Department Rating	4 . 5
CIE Requirement	N

**CONTACT:** Charles Leone 4074407060

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

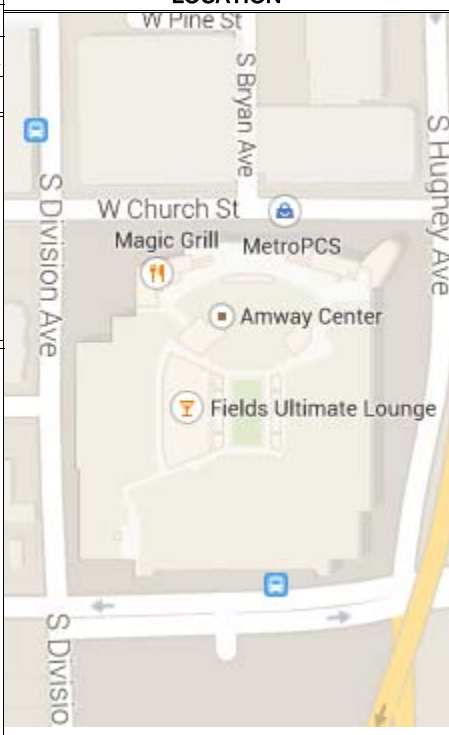
Invest \$350,000 to revitalize and renovate the Magic Grill into a new updated concept restaurant that continues to offer Legendary service while updating the menu, décor and atmosphere of the location. The long-term goal of any such investment is to increase revenues over time compared to current offerings, as it is expected that many similar restaurants will be opened nearby with the continued investment in the downtown area.

**SERVICE AREA**  
DOWNTOWN

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
ALL	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
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Project Phasing Description	Estimated Time		Estimated Cost	Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs:
	From	To		
				SOURCE: Total Annual Income

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 72
DEPARTMENT:	ORLANDO VENUES DEPARTMENT	16-LEU-001	Mennello Museum Lighting Replacement and Upgrade		
DIVISION:	H P LEU GARDENS	PRIORITY: Critical Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
 The Mennello Museum’s lighting is outdated with obsolete fixtures and maxed out tracks incapable of handling necessary and sustainable upgrades. All lights, tracks, and dimmers need to be replaced as they are hot, shorting out, constantly flickering, and blowing out. It is a safety hazard and an aesthetic necessity for museum standard and best practices. Approximately \$8,000 in service costs related to flickering and blown out lights are incurred annually.  
 A lighting replacement study and estimate is necessary to generate a final fiscal impact statement.

**PROJECT RANKING**  
**Department Rating** 1 . 2  
**CIE Requirement** N  
**CONTACT:** S. Fitzgerald 4328

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Replacing the lighting and controls at the museum is critical to museum standard lighting and visitor’s experience. A holistic replacement will be a long term investment and reduce costs and move toward a more green sustainable lighting solution.  
 LED technology offers the possibility of a better and/or different viewing experience than we are accustomed to. It also offers the likelihood of drastically reduced energy consumption (for light and building cooling), maintenance costs (changing light bulbs), and waste (in the form of spent bulbs and packaging).

**REMARKS**  
 The Museum staff has researched current best practices for lighting and museums from The Smithsonian American Art Museum (The Mennello Museum is an Affiliate) and the related Final Report prepared in support of the U.S. DOE Solid-State Lighting Technology Demonstration GATEWAY Program “Demonstration of LED Retrofit Lamps at the Smithsonian American Art Museum, Washington, DC”.

**SERVICE AREA**  
 CLUSTER 27

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
ALL	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 73
DEPARTMENT:	ORLANDO VENUES DEPARTMENT	15-LEU-001	Parking Enhancement at Leu Gardens		
DIVISION:	H P LEU GARDENS	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
 Current parking does not meet the Gardens' needs and reduces revenue by limiting private and special events. In addition, the existing perimeter fence does not maintain a continuous barrier and due to this problem there is the issue of unpaid entry to the Gardens from this lot and lost revenue.

<b>PROJECT RANKING</b>	
Department Rating	2 . 1
CIE Requirement	N

CONTACT: Keri Byrum 3667

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

50-60 additional spaces are needed. New parking is proposed via a reconfiguration and expansion of the existing lot in the SE corner of the gardens. This location minimizes impacts to key garden areas and utilizes existing access points. The fence for this area will tie into the existing fencing and provide a continuous barrier to control access to the Gardens.

**SERVICE AREA**  
CLUSTER 27

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$466,000	\$0	\$0	\$0	\$466,000	\$0	\$0	\$466,000
ALL	\$0	\$466,000	\$0	\$0	\$0	\$466,000	\$0	\$0	\$466,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost
Description	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE: Recreation & Culture		PROJECT NUMBER	PROJECT NAME:			FINANCIAL PROJECT #		PAGE	
DEPARTMENT: FAMILIES, PARKS, RECREATION		10-731-019	Parks and Playground Renovation Project			PKS0009_P		74	
DIVISION: PARKS		PRIORITY: Repair / Replacement							
<b>PROBLEM IDENTIFICATION OR NEED:</b>					<b>PROJECT RANKING</b>				
Even with excellent routine maintenance, periodic major repairs and renovations are required to assure the safe use and sustainability of the City's parks and playgrounds. Park amenities such as playground equipment and surfacing, furnishings, sidewalks, outdoor fitness equipment, parking areas, signs and landscape have a limited useful life due to new codes and standards, availability of replacement parts, age, and normal deterioration that may be accelerated by intensity of use. Examples of this need are playground and fitness equipment that can no longer be repaired; parking lots worn to the base with pot holes and illegible parking lines; and park signs that are faded and difficult to read					<b>Department Rating</b>		2 . 2		
					<b>CIE Requirement</b>		Y		
					<b>CONTACT:</b> John Perrone		246-2287		
					<b>REMARKS</b>				
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>					<b>SERVICE AREA</b>				
Continue an ongoing renovation and improvement program for two to three playgrounds per year. These renovations and improvements will meet all ADA and CPSC (Consumer Products Safety Commission) Public Safety Guidelines. Parks and playgrounds to be determined by the Parks Division as priorities are determined annually. Continuation of this program results in playgrounds being renovated ever 18-20 years which is slightly longer than the expected life of some playgrounds and below some of those that don't experience as much use.					CITYWIDE				
					<b>LOCATION</b>				
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$500,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,900,000	\$0	\$1,778,170	\$4,678,170
ALL	\$500,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,900,000	\$0	\$1,778,170	\$4,678,170
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+/-)</b>				
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>					
<b>Description</b>		<b>From To</b>							
				Salaries, Wages, Benefits					
				Operating Costs					
				Other Capital Costs					
				Total Annual Operating Costs:					
				SOURCE:					
				Total Annual Income					



TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	FAMILIES, PARKS, RECREATION	04-731-001	Recreation Facility Renovations and Maintenance		
DIVISION:	RECREATION	PRIORITY:	Repair / Replacement		

REC0005\_P

75

**PROBLEM IDENTIFICATION OR NEED:**

Aging buildings and facilities require continual review and update to ensure the safety of our staff and residents, as well as ensuring the ability for facilities to be used by residents as needed.

**PROJECT RANKING**

**Department Rating** 1 . 1  
**CIE Requirement** N

**CONTACT:** Anthony Williams 246-4293

**REMARKS**

FY16/17 project: Community Center Renovation

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Continue an on-going renovation and improvement program for athletic fields, pools and recreation centers. Each year Recreation Management will prioritize the needs of the division to ensure budget adherence.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$350,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,150,000	\$0	\$3,275,000	\$5,425,000
ALL	\$350,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,150,000	\$0	\$3,275,000	\$5,425,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing Description	Estimated Time		Estimated Cost	
	From	To		
Resurface Pool Decks	10/1/2015	9/30/2020	\$500,000	Salaries, Wages, Benefits
Annual Pool Decks and Filtration Repairs	10/1/2015	9/30/2020	\$750,000	Operating Costs
Recurring Ball Field Needs (sodding, fencing, clay, bleachers, netting, etc.)	10/1/2015	9/30/2020	\$1,375,000	Other Capital Costs
Annual Courts resurfacing	10/1/2015	9/30/2020	\$500,000	Total Annual Operating Costs:
Annual Cardio Equipment Replacements	10/1/2015	9/30/2020	\$500,000	



TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 76
DEPARTMENT:	FAMILIES, PARKS, RECREATION	16-FPR-006	Recreation Pools & Courts		
DIVISION:	RECREATION	PRIORITY:			

**PROBLEM IDENTIFICATION OR NEED:**

High utilization of our Specialty Athletics requires a commitment to ongoing repairs, replacements and renovations.

<b>PROJECT RANKING</b>	
Department Rating	0 .
CIE Requirement	

**CONTACT:**

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

On-going maintenance of Aquatic facilities including replacing filters and micro processors, resurfacing pool decks, replacing pool blankets and pool heaters. This project will also support repairs at the Orlando Skate Park and the Orlando Tennis Center.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$284,500	\$384,500	\$384,500	\$384,500	\$384,500	\$1,822,500	\$0	\$0	\$1,822,500
ALL	\$284,500	\$384,500	\$384,500	\$384,500	\$384,500	\$1,822,500	\$0	\$0	\$1,822,500



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 77
DEPARTMENT:	ORLANDO VENUES DEPARTMENT	14-VEN-002	Terrace Level Quad C Buildout in Amway Center		
DIVISION:	ORLANDO VENUES	PRIORITY: Future Need/Planned Expansion			

**PROBLEM IDENTIFICATION OR NEED:**

The terrace level Quad C Build Out would finish out a vacant space in the Amway Ctr and make it useable space to generate revenue.

<b>PROJECT RANKING</b>	
Department Rating	4 . 3
CIE Requirement	N

CONTACT: Charles Leone 4074407060

**REMARKS**

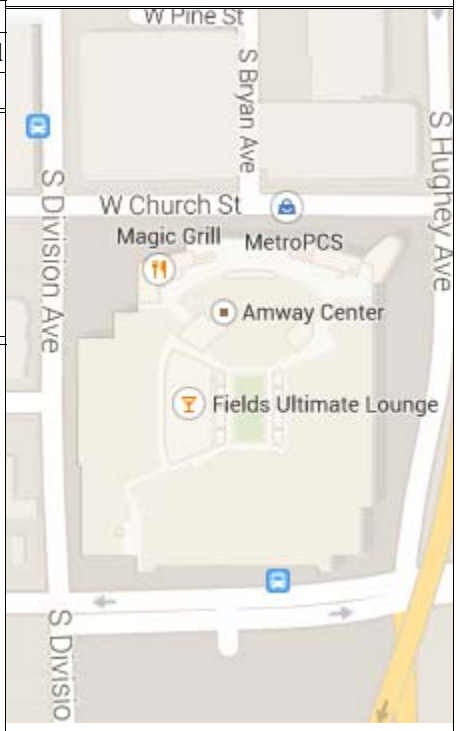
**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Complete the space and make it useable real estate within the Amway Center

**SERVICE AREA**

DOWNTOWN

**LOCATION**



**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
ALL	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000

**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ORLANDO VENUES DEPARTMENT	14-OSO-001	Turf Grass Cover		
DIVISION:	ORLANDO VENUES	PRIORITY: Future Need/Planned Expansion			

**PROBLEM IDENTIFICATION OR NEED:**

A turf Cover is needed to protect the turf during concerts or other events which require a surface other than turf.

<b>PROJECT RANKING</b>	
Department Rating	4 . 4
CIE Requirement	N

CONTACT: Charles Leone 4074407060

REMARKS

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

In order to maintain a first class sports and entertainment facility, the Citrus Bowl must procure a cover to protect the City's investment.

SERVICE AREA

CLUSTER 12

LOCATION

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000		\$0	
ALL	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000		\$0	



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
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Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
				Salaries, Wages, Benefits
				Operating Costs
				Other Capital Costs
				Total Annual Operating Costs:
				SOURCE:
				Total Annual Income

**CITY OF ORLANDO**  
**2016-2021 CAPITAL IMPROVEMENT PROGRAM**  
**Listing For Solid Waste**

<b>PROJECT NAME</b>	<b>PROJECT</b>	<b>D PR</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE_YEAR</b>	<b>PRIOR</b>	<b>FUTURE</b>	<b>TOTAL</b>	<b>CIE</b>
Commercial Collection Vehicles	83-365-003	4.2	383,000	3,830,000	343,383	0	343,383	4,899,766	901,383	0	5,801,149	Y
Residential/Recycling Collection Vehi	90-366-004	4.1	394,000	394,000	394,000	0	394,000	1,576,000	394,000	0	1,970,000	Y
<b>TOTAL</b>			\$777,000	\$4,224,000	\$737,383	\$0	\$737,383	\$6,475,766	\$1,295,383	\$0	\$7,771,149	

TYPE OF SERVICE:	Solid Waste	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	83-365-003	Commercial Collection Vehicles		
DIVISION:	SOLID WASTE MANAGEMENT	PRIORITY: Future Need/Planned Expansion			

0006

80

**PROBLEM IDENTIFICATION OR NEED:**

Additional solid waste collection and disposal capacity will be required to serve the anticipated annexations and development of vacant land through the year 2021.

**PROJECT RANKING**

**Department Rating** 4 . 2  
**CIE Requirement** Y

**CONTACT:** Charlie Wade 246-3693

**REMARKS**

Operating costs include tipping fees for 1800 tons MSW @\$33.60 per ton and O&M of \$150,149.00 per year.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Two compaction vehicles will have to be purchased prior to the year 2021 to serve the annexation and development areas. This solution will meet the solid waste collection needs of the community and commercial growth. Vehicles will be speced to meet the Green Initiatives of the City and be powered by Compressed Natural Gas (CNG).

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4150	\$383,000	\$3,830,000	\$343,383	\$0	\$343,383	\$4,899,766	\$0	\$901,383	\$5,801,149
ALL	\$383,000	\$3,830,000	\$343,383	\$0	\$343,383	\$4,899,766	\$0	\$901,383	\$5,801,149



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost		
Description	From	To			
				Salaries, Wages, Benefits	\$53,282
				Operating Costs	\$150,149
				Other Capital Costs	\$0
				Total Annual Operating Costs:	\$203,431
				SOURCE:	Service Charges
				Total Annual Income	\$998,317

TYPE OF SERVICE:	Solid Waste	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	90-366-004	Residential/Recycling Collection Vehicles		
DIVISION:	SOLID WASTE MANAGEMENT	PRIORITY: Future Need/Planned Expansion			

0003

81

**PROBLEM IDENTIFICATION OR NEED:**

Additional solid waste collection and disposal capacity will be required to serve the anticipated annexations and development of vacant land through the year 2021.

**PROJECT RANKING**

Department Rating 4 . 1  
CIE Requirement Y

CONTACT: Charlie Wade 246-3693

**REMARKS**

Tipping fees for 2,020 tons of MSW @\$33.60 per ton and \$165,440 for O&M costs included in operating costs. These vehicles will service the Single Cart Recycling Program and Automated Garbage Collection.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Two residential compaction collection vehicles are recommended to meet the anticipated annexations and conversion to single cart recycling through the year 2021. This solution will meet the solid waste collection needs of the community. The two automated collection vehicles will have to be purchased with the "later" funding, prior to the year 2021, to serve the anticipated annexations and development. Vehicles will be speced to meet the Green Initiatives of the City and be Hybrid -Parker Run Wise vehicles.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4150	\$394,000	\$394,000	\$394,000	\$0	\$394,000	\$1,576,000	\$0	\$394,000	\$1,970,000
ALL	\$394,000	\$394,000	\$394,000	\$0	\$394,000	\$1,576,000	\$0	\$394,000	\$1,970,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost		
Description	From	To			
				Salaries, Wages, Benefits	\$60,061
				Operating Costs	\$330,880
				Other Capital Costs	\$0
				Total Annual Operating Costs:	\$390,941
				SOURCE:	Service Charges
				Total Annual Income	\$395,520

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**CITY OF ORLANDO**  
**2016-2021 CAPITAL IMPROVEMENT PROGRAM**  
**Listing For Stormwater**

<b>PROJECT NAME</b>	<b>PROJECT</b>	<b>D PR</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE_YEAR</b>	<b>PRIOR</b>	<b>FUTURE</b>	<b>TOTAL CIE</b>
ADA Transition Plan	16-STW-001	2.	250,000	250,000	250,000	250,000	250,000	1,250,000	0	0	1,250,000
Colonialtown North Drainage Improv	10-721-008	2.24	500,000	0	0	0	0	500,000	3,200,000	0	3,700,000 N
Crownpointe Drainage Improvements	11-705-004	4.	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000 N
Developer Inspection	13-705-001	2.2	100,000	100,000	100,000	100,000	100,000	500,000	325,000	0	825,000 N
Division and Cemex Drainage Improv	13-705-002	2.3	0	1,000,000	0	0	0	1,000,000	1,200,000	0	2,200,000 N
Drainage Well Enhancement	89-722-072	0.0	0	0	200,000	200,000	200,000	600,000	5,043,678	1,500,000	7,143,678 Y
Eagle Nest Mitigation	12-705-001	3.42	0	0	0	250,000	250,000	500,000	0	0	500,000 N
Engelwood Park Drainage	89-722-076	1.34	0	0	0	1,000,000	0	1,000,000	650,000	0	1,650,000 N
Fern Creek Acquisition/Erosion Contr	10-721-004	2.26	0	0	600,000	1,000,000	0	1,600,000	1,600,000	0	3,200,000 N
Greenwood Outfall	06-721-002	2.27	0	0	500,000	500,000	500,000	1,500,000	0	0	1,500,000 N
LaCosta Wetland Completion	10-721-006	2.35	0	0	2,000,000	0	0	2,000,000	100,000	0	2,100,000 N
Lake Fran Wetland 3a Augmentation	06-721-005	3.36	0	0	250,000	250,000	250,000	750,000	0	0	750,000 N
Lake Fran Wetland Enhancement	07-721-002	3.37	0	0	250,000	250,000	250,000	750,000	0	0	750,000 N
Lake Hiawassee Outfall	12-705-002	2.43	0	0	0	1,500,000	0	1,500,000	0	0	1,500,000 N
Lake Notasulga/Haralson Estates	10-705-004	2.38	0	0	600,000	0	0	600,000	1,614,859	0	2,214,859 N
Lake of the Woods/Al Coith Park	12-705-004	2.44	0	0	0	500,000	0	500,000	0	0	500,000 N
Maury Road/Edgewater Dr Drainage	11-705-005	2.29	0	0	550,000	0	0	550,000	550,000	0	1,100,000 N
Monterey/Englewood Drainage Impro	13-705-006	2.46	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000 N
Parramore South Pond	04-719-029	3.30	925,000	0	0	0	0	925,000	575,000	7,700,000	9,200,000 Y
Rapid Response Construction	02-721-003	2.16	750,000	750,000	1,000,000	1,000,000	0	3,500,000	6,290,661	1,250,000	11,040,661 Y
Rock Lake Water Quality Improveme	13-705-007	2.41	0	0	0	0	0	0	800,000	0	800,000 N
SE Lk - Lake Lancaster/Lake Hourgla	10-721-007	2.28	0	0	700,000	0	0	700,000	700,000	0	1,400,000 N
Southeast Area Drainage	10-705-003	2.47	0	2,000,000	500,000	0	0	2,500,000	500,000	0	3,000,000 Y
Southport Drainage Improvements	12-705-003	2.45	0	0	300,000	300,000	300,000	900,000	0	0	900,000 N
Stormwater System Construction	04-719-030	3.19	50,000	500,000	500,000	500,000	500,000	2,050,000	3,550,000	2,500,000	8,100,000 N
Stormwater System Drainage Inlet R	13-705-008	3.31	400,000	250,000	400,000	250,000	250,000	1,550,000	744,278	0	2,294,278 N
System Repair and Rehabilitation	83-722-022	1.21	3,000,000	500,000	500,000	500,000	500,000	5,000,000	12,254,026	2,500,000	19,754,026 Y
Underdrain Construction	95-721-007	3.33	0	0	100,000	100,000	100,000	300,000	500,000	1,000,000	1,800,000 N
<b>TOTAL</b>			<b>\$5,975,000</b>	<b>\$5,350,000</b>	<b>\$11,300,000</b>	<b>\$8,450,000</b>	<b>\$3,450,000</b>	<b>\$34,525,000</b>	<b>\$40,197,502</b>	<b>\$16,450,000</b>	<b>\$91,172,502</b>



TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 84
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-STW-001	ADA Transition Plan		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
 The City's ADA Transition Plan needs to be updated and kept up to date on an annual basis. Code of Federal Regulations requires that local governments identify barriers in programs and activities that prevents persons with disabilities from access. The ADA Transition Plan needs to identify barriers in the public rights-of-way such as curbs, sidewalks, pedestrian crossings, pedestrian signals, shared use trails, parking, and bus stops.

**PROJECT RANKING**  
**Department Rating** 2.  
**CIE Requirement**

**CONTACT:** Lisa Henry

**REMARKS**

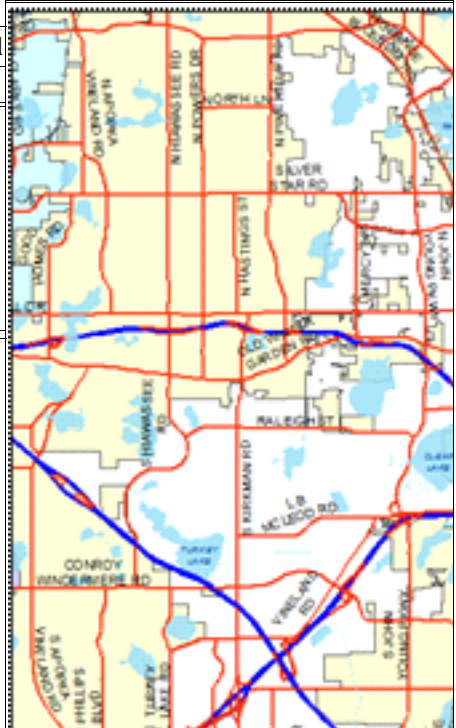
**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Develop an ADA Transition Plan that sets forth steps necessary to complete modifications identified through a self-evaluation (those areas not covered in the previous developed plan) and provides a schedule for completing modifications. It is important to note that the ADA Transition Plan is a living document which will be evolving and needs to be used as a monitoring tool. As the City's boundaries grow, so does the need to incorporate acquired facilities into the Self-Evaluation/Transition process.

**SERVICE AREA**

CITYWIDE

**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1100	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$0	\$0	\$1,250,000
ALL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$0	\$0	\$1,250,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time	Estimated Cost		
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	<b>FINANCIAL PROJECT #</b> 6434	<b>PAGE</b> 85
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	10-721-008	ColoniaItown North Drainage Improvements		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
Marks Street between Mills Avenue and Fern Creek Avenue is served only by a 12-inch diameter storm sewer which discharges to a drainage well on Shine Avenue of decaying capacity. Flooding along this street is extensive following intense rains and can stand at the intersection of Fern Creek Avenue and Marks Street for hours, impeding the movement of traffic. Utility conflicts make it impossible to replace the drainage well at its current location.

**PROJECT RANKING**  
**Department Rating** 2 . 24  
**CIE Requirement** N

**CONTACT:** Lisa Henry 3646

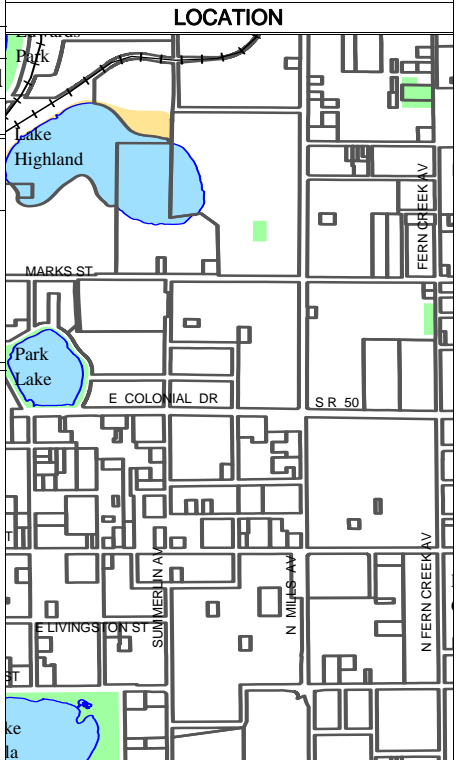
**REMARKS**  
Marks Street Drainage Improvements was renamed during FY 13/14 CIP preparations. SEE PROJECT NOTES - RM Cox

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
A larger system must be constructed along Marks Street and a connection made to the storm sewer system on Mills Avenue. A replacement drainage well will be constructed on Pinegrove Avenue north of Marks Street.

**SERVICE AREA**  
CLUSTER 27

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$3,200,000	\$3,700,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALL	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$3,200,000	\$3,700,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 86
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	11-705-004	Crownpointe Drainage Improvements		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Future Need/Planned Expansion			

**PROBLEM IDENTIFICATION OR NEED:**  
 Crownpointe Commerce Park was partially developed at the time it was annexed into the City in 2002. The development is situated at the downstream end of a Shingle Creek tributary that drains a heavily developed area extending from Universal Studios Florida through Prime One Outlets and Festival Bay. Flooding has occurred in the northern portion of Crownpointe Commerce Park since the time this part of the park was developed, and is of a depth that renders one of the businesses inaccessible for days at a time.

<b>PROJECT RANKING</b>	
Department Rating	4 .
CIE Requirement	N

**CONTACT:** Lisa Henry 3646

**REMARKS**  
 Funding currently on hold, please leave record in database as funding will resume.  
 RM Cox

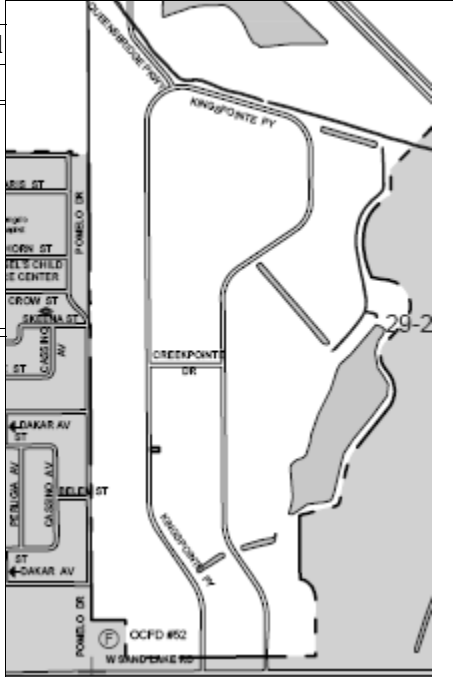
**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 The tributary has been studied and the only options for solution of the flooding is increased conveyance downstream to Shingle Creek; creation of flood storage upstream to attenuate peak flows; or acquisition of the affected properties. South Florida Water Management District has indicated that any increase to stages in Shingle Creek will not be permitted, leaving only the last two alternatives as viable options. Given the lack of available property upstream, the affected property should be acquired and converted to stormwater management.

**SERVICE AREA**  
 FLORIDA CENTER

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
ALL	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000

**LOCATION**



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)
Project Phasing	Estimated Time	Estimated Cost	
Description	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 87
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	13-705-001	Developer Inspection		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

The City is experiencing significant private development in the Lake Nona area. As projects are completed, the stormwater infrastructures are transferred to the City. These facilities are capital investments with 20 to 50 year life spans. This project funds the inspection services provided for the installation of these facilities.

**PROJECT RANKING**

**Department Rating** 2 . 2  
**CIE Requirement** N

**CONTACT:** Lisa Henry 3646

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Continuous inspections during construction ensures that the City receives a completed product that was constructed in accordance to plans & specifications. Also, inspections ensures that the deliverables are of high quality.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	\$325,000	\$825,000
ALL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	\$325,000	\$825,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
				Salaries, Wages, Benefits
				Operating Costs
				Other Capital Costs
				Total Annual Operating Costs:
				SOURCE:
				Total Annual Income

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	13-705-002	Division and Cemex Drainage Improvements		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
 The Cemex access roadway is an east/west roadway serving the Cemex concrete plant operation located at 435 W Grant Street. The access road generates high traffic volumes from very heavy equipment where their tires transport off-site sedimentation on a continuous basis. Sediments, sand, and other eroded construction materials are transported onto S Division Avenue where by stormwater run-off they ultimately discharge into Lake Holden. Daily parking on S Division Avenue's unimproved shoulder is preventing the establishment of grass and sediments are migrating from this industrial corridor as well. The excessive volume of sediments generated from these two areas are rapidly deteriorating the water quality of Lake Holden.

<b>PROJECT RANKING</b>	
Department Rating	2 . 3
CIE Requirement	N

CONTACT: Lisa Henry 3646

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 A consultant has been retained to produce a set of construction ready documents to pave the Cemex roadway and to add an additional lane along the eastern side of Division Avenue to provide on-street parking. The designed and permitted construction plans along with the reconstruction will virtually eliminate the ongoing sedimentation problem and will improve the water quality of Lake Holden.

**SERVICE AREA**

SOUTH DIVISION

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**


FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$1,200,000	\$2,200,000
ALL	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$1,200,000	\$2,200,000




**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time	Estimated Cost	
Description	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE: Stormwater		PROJECT NUMBER	PROJECT NAME:		FINANCIAL PROJECT #		PAGE						
DEPARTMENT: PUBLIC WORKS DEPARTMENT		89-722-072	Drainage Well Enhancement		4124		89						
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency											
<b>PROBLEM IDENTIFICATION OR NEED:</b>					<b>PROJECT RANKING</b>								
<p>The City has approximately 150 drainage wells which serve as the ultimate point of discharge for most of the City's stormwater. All of these wells were installed prior to 1965 with little regard for the potential risks of polluting the State's groundwater which serves as the primary drinking water supply. New wells are difficult to permit and legislation is pending which would require clean-up or elimination of wells which represent a high risk of pollution.</p>					<b>Department Rating</b> 0 . 0								
					<b>CIE Requirement</b> Y								
					<b>CONTACT:</b> Lisa Henry 3646								
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>					<b>REMARKS</b>								
<p>Establish a continuous program to identify and upgrade high risk facilities. The installation of pollution control devices, re-routing of runoff and, in some cases, creating alternative methods of discharge and selected replacement of the wells, are examples of the type of remedial measures which would be undertaken.</p>					SEE PROJECT NOTES TAB - RM Cox								
					<b>SERVICE AREA</b>								
					CITYWIDE								
					<b>LOCATION</b>								
													
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>													
<b>FUND</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>					<b>2020/21</b>	<b>FIVE YR</b>	<b>LATER</b>	<b>PRIOR</b>	<b>Total</b>
3001	\$0	\$0	\$0	\$0					\$0	\$0	\$0	\$18,113	\$18,113
4160	\$0	\$0	\$0	\$0					\$0	\$0	\$0	\$64,640	\$64,640
4160	\$0	\$0	\$200,000	\$200,000					\$200,000	\$600,000	\$1,500,000	\$4,960,925	\$7,060,925
<b>ALL</b>	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000	\$1,500,000	\$5,043,678	\$7,143,678				
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+/-)</b>								
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>									
<b>Description</b>		<b>From</b>	<b>To</b>										
						Salaries, Wages, Benefits		\$0					
						Operating Costs		\$0					
						Other Capital Costs		\$0					
						Total Annual Operating Costs:		\$0					
						SOURCE:							
						Total Annual Income		\$0					

TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		12-705-001		Eagle Nest Mitigation				90	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Repair / Replacement							
<b>PROBLEM IDENTIFICATION OR NEED:</b>									
In order to secure permits for wetland impacts resulting from the construction of John Young Parkway in the early 1990s, the City of Orlando had to purchase a 200-acre parcel south of Lake Fran and enhance the wetlands on that site. The City is obligated to maintain these wetlands in perpetuity, and faces continuing challenges with hydrology, the potential for invasive plants to overrun the site, and damage due to human impacts.						<b>PROJECT RANKING</b>			
						<b>Department Rating</b>		3 . 42	
						<b>CIE Requirement</b>		N	
						<b>CONTACT:</b> Lisa Henry		3646	
<b>REMARKS</b>									
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>									
A thorough evaluation of the site needs to be undertaken to determine the condition of the wetlands and hydrology. Additional means of hydration must be explored and permits secured, if necessary. The site needs to be evaluated from a security standpoint to prevent trespassing and damage due to human activity.									
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>									
<b>FUND</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE YR</b>	<b>LATER</b>	<b>PRIOR</b>	<b>Total</b>
4160	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	\$0	\$0	\$500,000
ALL	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	\$0	\$0	\$500,000
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+/-)</b>				
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>					
<b>Description</b>		<b>From To</b>				Salaries, Wages, Benefits			
						Operating Costs			
						Other Capital Costs			
						Total Annual Operating Costs:			
						SOURCE:			
						Total Annual Income			
									

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	89-722-076	Engelwood Park Drainage		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Critical Deficiency			

2718	91
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**PROBLEM IDENTIFICATION OR NEED:**

Currently there is a large ditch in Engelwood Park. Portions of the ditch are extremely difficult to maintain. In addition, rear lot subsidence is occurring along Engel Drive as the ditch is very deep and close to the rear property lines in several locations.

<b>PROJECT RANKING</b>	
Department Rating	1 . 34
CIE Requirement	N

CONTACT: Lisa Henry	3646
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**REMARKS**

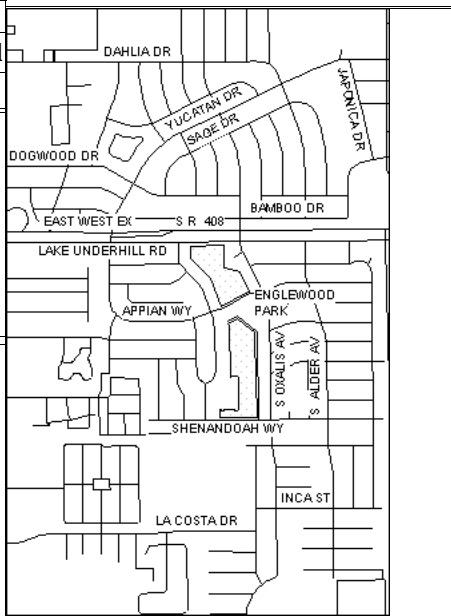
**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Pipe portions of the ditch and reconstruct other sections throughout the park to facilitate maintenance and protect adjacent properties. Environmental enhancement features such as wetlands will be constructed within the park for both water quality and park enhancement.

**SERVICE AREA**

ENGELWOOD PARK

**LOCATION**



**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$650,000	\$1,650,000
ALL	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$650,000	\$1,650,000

**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
			Salaries, Wages, Benefits \$0
			Operating Costs \$0
			Other Capital Costs \$0
			Total Annual Operating Costs: \$0
			SOURCE:
			Total Annual Income \$0



TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	10-721-004	Fern Creek Acquisition/Erosion Control	2139	92
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

Although Fern Creek is owned and controlled by the City at locations where it traverses Greenwood Urban Wetland, Langford Park and Dickson Azalea Park, there are locations north of Robinson Street and south of Langford Park where the City has no legal right of access to the creek. This is particularly critical as Fern Creek is a designated 100-year floodplain and several hundred acres of residential lands drain to the creek.

<b>PROJECT RANKING</b>	
Department Rating	2 . 26
CIE Requirement	N

CONTACT: Lisa Henry 3646

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Acquisition of the creek and associated habitat will enable the City to manage this resource in a manner that will reduce the potential for flooding and enhance wetland areas, thereby improving water quality to downstream waters.

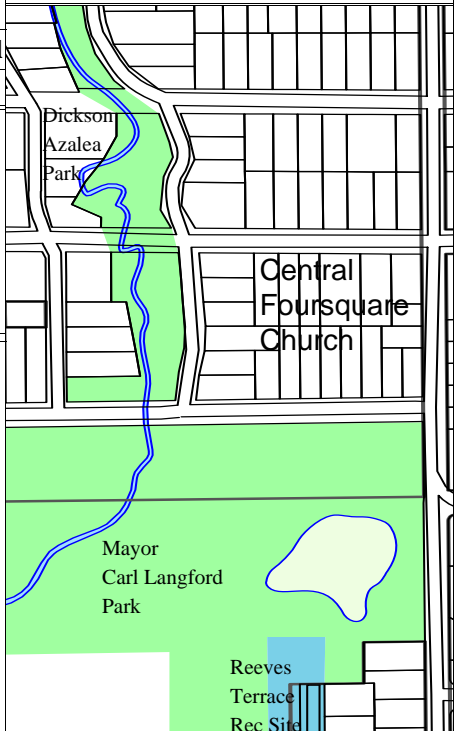
**SERVICE AREA**

LAWSONA/FERNCREEK

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$600,000	\$1,000,000	\$0	\$1,600,000	\$0	\$1,600,000	\$3,200,000
ALL	\$0	\$0	\$600,000	\$1,000,000	\$0	\$1,600,000	\$0	\$1,600,000	\$3,200,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 93
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	06-721-002	Greenwood Outfall		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
 Lake Greenwood is the lowest point in a 3.5-square mile basin containing 18 lakes and the City's oldest, most intense development. This area relies solely on drainage wells for flood control because the lowest surface point on the rim of this basin is 45 feet higher than Lake Greenwood and the closest point having an elevation lower than this lake is over five miles distant. A repeat of flood conditions that occurred in 1959 and 1960 would render the most critical drainage wells inoperable and would result in flooding of hundreds of homes.

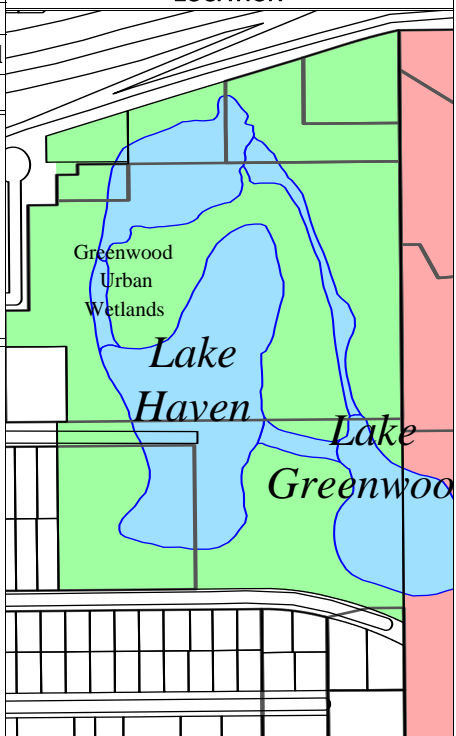
**PROJECT RANKING**  
**Department Rating** 2 . 27  
**CIE Requirement** N  
**CONTACT:** Lisa Henry 3646  
**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 A large storm water pumping station is needed on Lake Greenwood and a force main needs to be constructed to Lake Underhill, which is forty feet higher than Lake Greenwood. While an outfall from Lake Underhill to Lake Barton was permitted and constructed in the late 1980s, the permitting required for an outfall from Lake Greenwood to Lake Underhill will be significant.

**SERVICE AREA**  
 CLUSTER 15  
**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000	\$0	\$0	\$1,500,000
ALL	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000	\$0	\$0	\$1,500,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing Description	Estimated Time From To	Estimated Cost	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 94
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	10-721-006	LaCosta Wetland Completion		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

The LaCosta Wetland was constructed in the early 1990s, but was not excavated to the extent that was permitted due to the existence of very deep deposits of organic soils in the southwest part of the site. Not only was this incompatible with the permit, but the southeast area of the City is critically short of stormwater storage volume.

**PROJECT RANKING**

**Department Rating** 2 . 35  
**CIE Requirement** N

**CONTACT:** Lisa Henry 3646

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

In order to solve flooding for this area, additional storage is needed or larger stormwater conveyances must be constructed. Given the developed nature of this area and the difficulty that would be encountered obtaining permits for increasing downstream discharges without mitigating for them, increasing storage will be the preferred alternative. The storage potentially available in the LaCosta Wetland should be excavated to the greatest extent practicable.

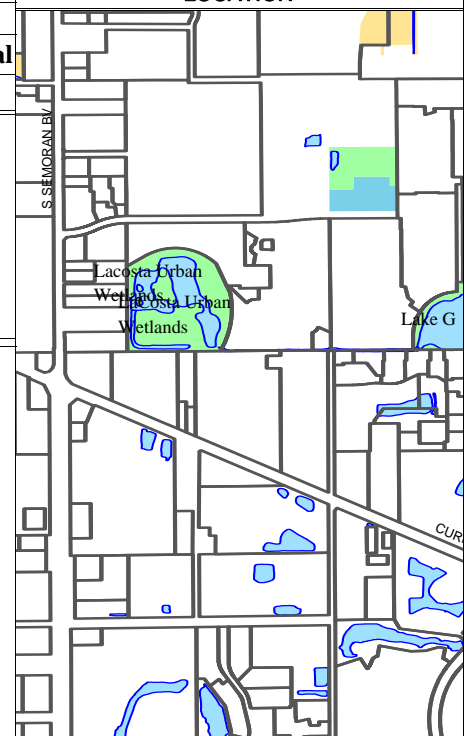
**SERVICE AREA**

ENGELWOOD PARK

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$100,000	\$2,100,000
ALL	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$100,000	\$2,100,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	06-721-005	Lake Fran Wetland 3a Augmentation	6386	95
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**  
Wetland 3a was isolated from its drainage basin first by excavation of Shingle Creek to the west and residential areas to the north in the 1960's, and by construction of Lake Fran to the east in the 1990's. Consequently, the soils of the wetland have become desiccated and can be recovered, and the health of the wetland improved, by augmentation with lake water.

**PROJECT RANKING**  
**Department Rating** 3 . 36  
**CIE Requirement** N

**CONTACT:** Lisa Henry 3646

**REMARKS**

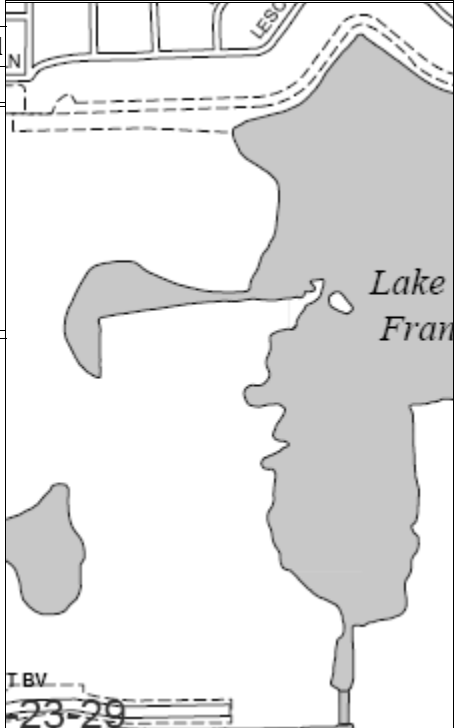
**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
An under drain system needs to be constructed in Carver Shores, which will direct shallow groundwater to Wetland 3a, but a pump and force main system should be discharged to Shingle Creek.

**SERVICE AREA**

CLUSTER 3

**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000	\$0	\$0	\$750,000
ALL	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000	\$0	\$0	\$750,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	07-721-002	Lake Fran Wetland Enhancement		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Repair / Replacement			

6387

96

**PROBLEM IDENTIFICATION OR NEED:**

The existing wetland at Lake Fran continues to degrade due to insufficient hydration sources. The wetland is vital to the overall functionality of the Lake Fran storm water system relative to water quality and habitat for beneficial aquatic vegetation.

**PROJECT RANKING**

**Department Rating** 3 . 37  
**CIE Requirement** N

**CONTACT:** Lisa Henry 3646

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Instead of discharging Lake Fran's water directly to Shingle Creek, it could be subjected to water quality improvement by forcing it to flow through this wetland. In addition to this water quality benefit, the additional water would help to hydrate this wetland and would help sustain a healthy eco system with viable beneficial aquatic vegetation.

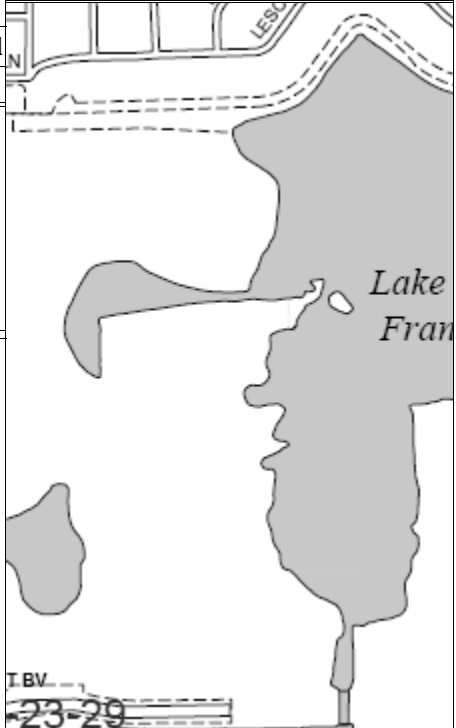
**SERVICE AREA**

CLUSTER 4

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000	\$0	\$0	\$750,000
ALL	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000	\$0	\$0	\$750,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	12-705-002	Lake Hiawassee Outfall		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

Lake Hiawassee is a large landlocked lake in the MetroWest area. The area has been largely developed over the past thirty years, and many homes lie in close vertical proximity to the lake's ordinary water elevation. The lake's only means of volume recovery, besides evaporation and groundwater infiltration, is a single drainage well which is located outside the city limits. The lake and its drainage basin straddle the jurisdictional boundary between the City of Orlando and unincorporated Orange County, as well as the boundary between the St. Johns River and South Florida Water Management Districts, further complicating permit acquisition.

**PROJECT RANKING**

**Department Rating** 2 . 43  
**CIE Requirement** N

**CONTACT:** Lisa Henry 3646

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

A water budget must be developed for Lake Hiawassee to evaluate the potential for flooding. Existing drainage wells in the lake drainage basin need to be identified for closure so that new drainage wells can be constructed on the lake in areas under the City's jurisdiction. If no other drainage wells can be constructed, measures need to be taken to ensure that the existing drainage well, which is on private property and does not appear to fall within an easement or right-of-way, is legally secured and accessible. Depending on the potential for severe flooding, a surface outfall may need to be constructed to Turkey Lake. Since Lake Hiawassee is at a lower elevation than Turkey Lake, and the lakes are separated by over 3,000 feet, construction of such a system will be challenging.

**SERVICE AREA**

CLUSTER 2

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$1,500,000
ALL	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$1,500,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost
Description	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	10-705-004	Lake Notasulga/Haralson Estates		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

Lake Notasulga is a landlocked lake which lies near the western city limits in the Shingle Creek basin. In cooperation with Orange County, a project has been proposed to make water quality improvements to the lake. Once the necessary property has been secured, those improvements will be undertaken. The neighborhood to the south of the lake, Haralson Estates, is characterized by open drainage conveyances. Not only are the soil conditions and water table not conducive to stormwater management using swales, but residents have taken it upon themselves to extend driveway culverts without regard to proper sizing of these culverts.

**PROJECT RANKING**

**Department Rating** 2 . 38  
**CIE Requirement** N

**CONTACT:** Lisa Henry 3646

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

In conjunction with the lake water quality improvements, the conveyance systems will be converted to curb drainage or a swale/closed conveyance system that can properly function given the conditions in the neighborhood.

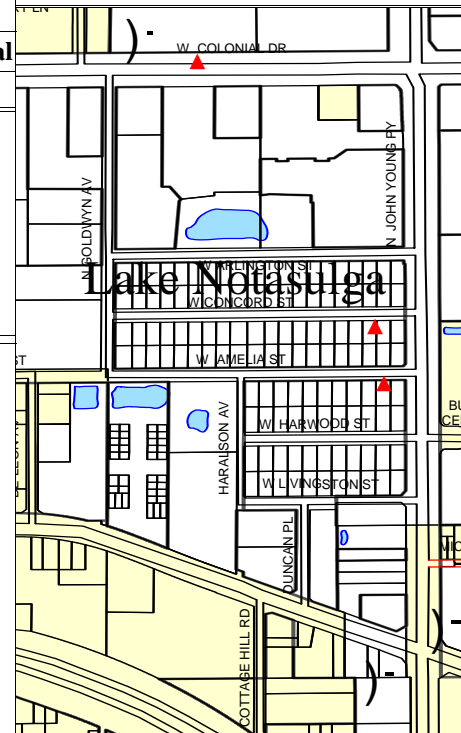
**SERVICE AREA**

WEST COLONIAL

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$600,000	\$0	\$0	\$600,000	\$0	\$1,614,859	\$2,214,859
ALL	\$0	\$0	\$600,000	\$0	\$0	\$600,000	\$0	\$1,614,859	\$2,214,859



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	12-705-004	Lake of the Woods/AI Coith Park		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
 Lake of the Woods is a concern for flood protection because of the large size of the drainage basin when compared to the area of the lake. Through successive projects, the City has reduced the size of the drainage basin by about 40%, but there is no outfall from the lake other than drainage wells. Although the City has attempted to replace a number of these aging wells, none of the newer wells match the capacity of the older ones. For these reasons, structural and street flooding are still important concerns.

**PROJECT RANKING**  
**Department Rating** 2 . 44  
**CIE Requirement** N

**CONTACT:** Lisa Henry 3646

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 A 42-inch outfall is needed from Lake-of-the-Woods to AI Coith Park at which point it will connect into a system that will connect the park to Lake Cherokee. The portion of this project that will be constructed across the park will enable the City to recreate historic wetlands at this site, improve water quality, and improve the appearance and use of the park in a manner acceptable to adjacent neighborhoods.

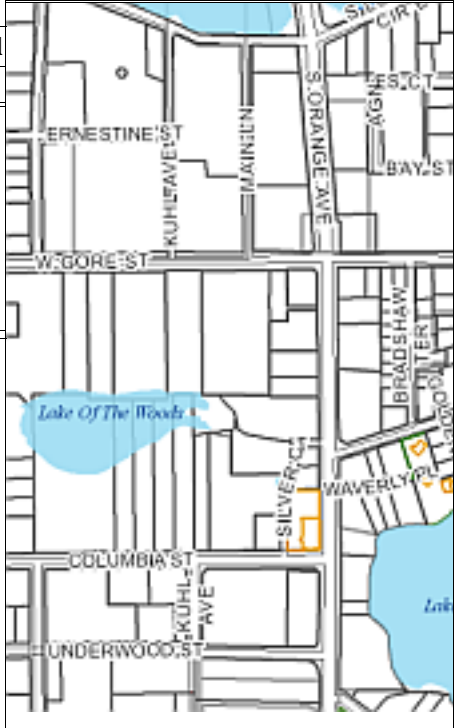
**SERVICE AREA**

SOUTH ORANGE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$500,000
ALL	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$500,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income



TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 100
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	11-705-005	Maury Road/Edgewater Dr Drainage Improvements		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
 Although Maury Road is a functionally classified County road, and Edgewater Drive is a State Road, the City is obligated to maintain a portion of Edgewater Drive through an agreement with the Florida Department of Transportation. The intersection of the two roads is subject to severe flooding during intense rainfalls that renders this area impassable and results in damage to private properties within the city limits.

<b>PROJECT RANKING</b>	
Department Rating	2 . 29
CIE Requirement	N
CONTACT: Lisa Henry	3646
<b>REMARKS</b>	

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 The storm sewer system in this area must be analyzed to determine its deficiencies, which could range from lack of inlet capacity, to maintenance problems, to insufficiently sized outfall pipes. Depending upon the recommendations, the storm sewer system must be upgraded to eliminate the potential for flooding.

<b>SERVICE AREA</b>
COLLEGE PARK
<b>LOCATION</b>

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$0	\$550,000	\$1,100,000
ALL	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$0	\$550,000	\$1,100,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 101
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	13-705-006	Monterey/Englewood Drainage Improvements		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
 Many of the neighborhoods developed in the City of Orlando in the 1950's were constructed with very limited stormwater infrastructure. Not only is this practice inconsistent with current design practice, but the lack of infrastructure results in pavement damage, motorist and pedestrian inconvenience, flooding of private property, and increased potential for structural flooding. These deficiencies are particularly evident in the Monterey and Englewood neighborhoods.

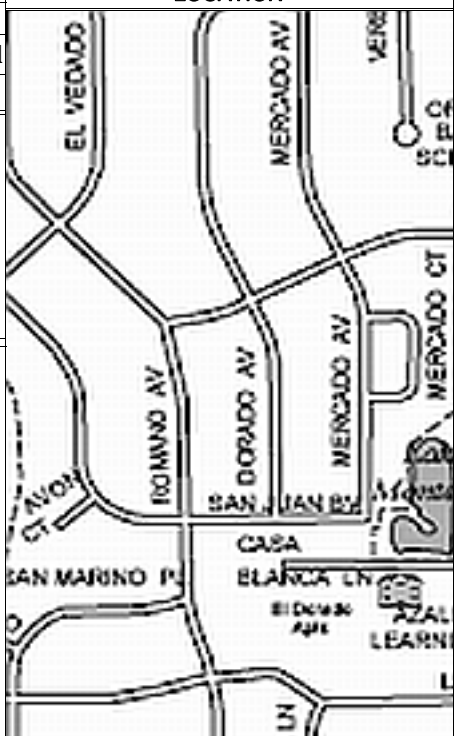
<b>PROJECT RANKING</b>	
Department Rating	2 . 46
CIE Requirement	N
CONTACT: Lisa Henry	3646
<b>REMARKS</b>	

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Storm sewer systems need to be constructed to intercept stormwater runoff to eliminate the potential for flooding in these neighborhoods. Reconstruction will be significant, since road grades and pavement cross-slopes may need to be reconfigured to improve drainage characteristics.

<b>SERVICE AREA</b>
CLUSTER 19
<b>LOCATION</b>

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
ALL	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost
Description	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 102
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	04-719-029	Parramore South Pond		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**  
 The drainage system serving the southern portion of this neighborhood is severely disjointed, undersized and heavily reliant on drainage wells for flood control. In addition to these deficiencies, a number of development pressures will require that this system be reconstructed.

**PROJECT RANKING**  
 Department Rating 3 . 30  
 CIE Requirement Y

**CONTACT:** Lisa Henry 3646

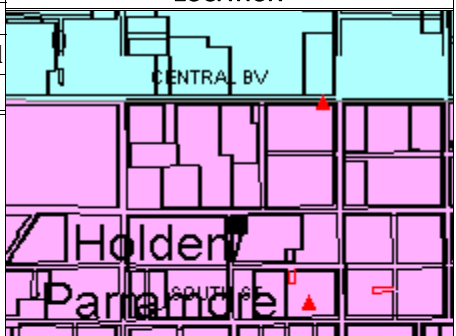
**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 A project should be initiated to enable evaluation of this area and implementation of a program to bring stormwater infrastructure in this area up to current design standards.

**SERVICE AREA**  
 HOLDEN/PARRAMORE

**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$925,000	\$0	\$0	\$0	\$0	\$925,000	\$7,700,000	\$575,000	\$9,200,000
ALL	\$925,000	\$0	\$0	\$0	\$0	\$925,000	\$7,700,000	\$575,000	\$9,200,000



PROJECT COST BY PHASE			
Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Construction	1/1/2015	8/1/2015	\$4,600,000
Land Acquisition	6/1/2014	12/1/2014	\$2,000,000
Design	1/1/2014	6/1/2014	\$900,000

**IMPACT ON OPERATING COST (+/-)**

Salaries, Wages, Benefits  
 Operating Costs  
 Other Capital Costs  
 Total Annual Operating Costs:

SOURCE:  
 Total Annual Income



TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	02-721-003	Rapid Response Construction		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

2569

103

**PROBLEM IDENTIFICATION OR NEED:**

Although it is possible through analysis to predict those stormwater systems that require replacement, such systems are usually identified by residents or motorists who have had first-hand experience of the problem through property damage or mere inconvenience.

**PROJECT RANKING**

**Department Rating** 2 . 16  
**CIE Requirement** Y

**CONTACT:** Lisa Henry 3646

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

This project will enable City staff to assign such problems to one of several rapid response contractors, accelerating the pace at which new systems are constructed or problems remediated.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$750,000	\$750,000	\$1,000,000	\$1,000,000	\$0	\$3,500,000	\$1,250,000	\$6,290,661	\$11,040,661
ALL	\$750,000	\$750,000	\$1,000,000	\$1,000,000	\$0	\$3,500,000	\$1,250,000	\$6,290,661	\$11,040,661



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
				Salaries, Wages, Benefits
				Operating Costs
				Other Capital Costs
				Total Annual Operating Costs:
				SOURCE:
				Total Annual Income

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 104
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	13-705-007	Rock Lake Water Quality Improvements		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

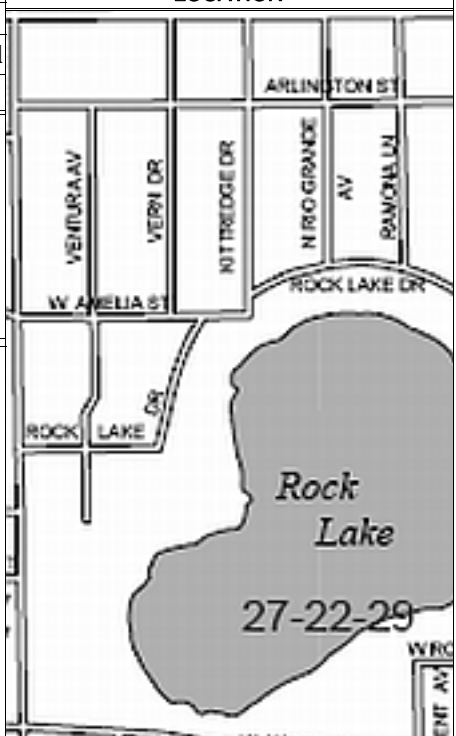
**PROBLEM IDENTIFICATION OR NEED:**  
 Rock Lake is a land locked lake located north of W Washington Street and east of N Tampa Avenue and receives stormwater runoff from commercial, light industrial and residential areas. Currently, Rock Lake is listed as an impaired water body upwardly trending on Trophic State Index (TSI) and water quality measures are necessary in order to improve the lake.

<b>PROJECT RANKING</b>	
Department Rating	2 . 41
CIE Requirement	N
CONTACT: Lisa Henry	3646
<b>REMARKS</b>	

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 A water quality improvement strategy is needed in determining the impetus for water quality deterioration in Rock Lake. The approach will be to conduct a physical, chemical and biological evaluation of the lake. In addition, the overall health and management analysis will be compared and contrasted to that of a healthier nearby lake Lorna Doone. Phase I will include recommendations sufficient to proceed with recommended water quality improvements, design, permitting, and construction. Phase II is anticipated to include design, permitting and easement acquisition. Phase III is anticipated to include inspection and post design services.

<b>SERVICE AREA</b>	
CLUSTER 11	
<b>LOCATION</b>	

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 105
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	10-721-007	SE Lk - Lake Lancaster/Lake Hourglass		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

Lakes Lancaster and Hourglass are two of eighteen landlocked lakes within the larger landlocked Southeast Lakes Basin. Lakes near the basin rim (Lake Hourglass) have very large drainage basins or may be intensely developed and are generally subject to flooding during rainy periods, while lakes near the bottom of the basin (Lake Lancaster) are subject to loss of water during droughts.

<b>PROJECT RANKING</b>	
Department Rating	2 . 28
CIE Requirement	N

CONTACT: Lisa Henry 3646

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

An outfall from Lake Hourglass to Lake Lancaster can be constructed along Oakley Street. The new outfall will help the City reduce its dependency on drainage wells for flood protection and will make excess water from Lake Hourglass available to augment Lake Lancaster. The interconnection also mimics the natural hydrologic cycle that existed before development of the area and is likely to be more favorably received by regulatory agencies than construction of additional drainage wells.

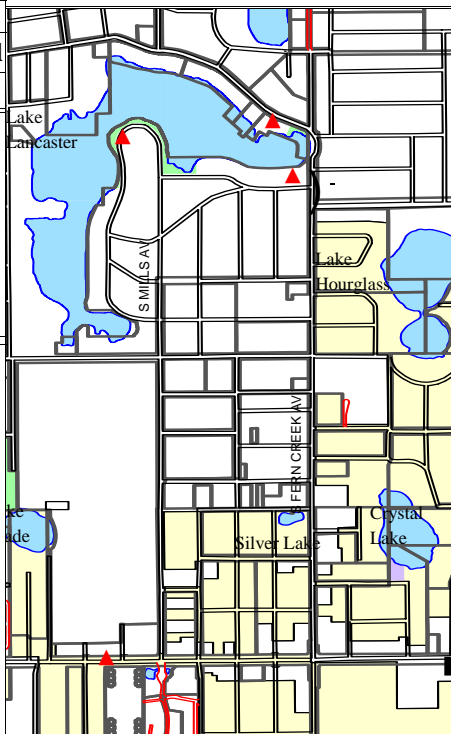
**SERVICE AREA**

CLUSTER 15

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$1,400,000
ALL	\$0	\$0	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$1,400,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	<b>FINANCIAL PROJECT #</b> 4110	<b>PAGE</b> 106
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	10-705-003	Southeast Area Drainage		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY:	Existing Deficiency		

**PROBLEM IDENTIFICATION OR NEED:**

The Southeast Lakes basin contains eighteen landlocked lakes and is subject to flooding during heavy rainfall, yet some lakes within the basin require augmentation in order to maintain water levels during droughts. The worst potential for flooding is around lakes near the rim of the basin, near the downtown area and the lakes that suffer low water levels are at the lowest elevations near the center of the basin.

<b>PROJECT RANKING</b>	
<b>Department Rating</b>	2 . 47
<b>CIE Requirement</b>	Y

**CONTACT:** Lisa Henry 3646

**REMARKS**  
Lake Lucerne-Cherokee-Davis-Lancaster Interconnect was renamed to Southeast Area Drainage during FY 13/14 CIP process. SEE PROJECT NOTES TAB. RM Cox

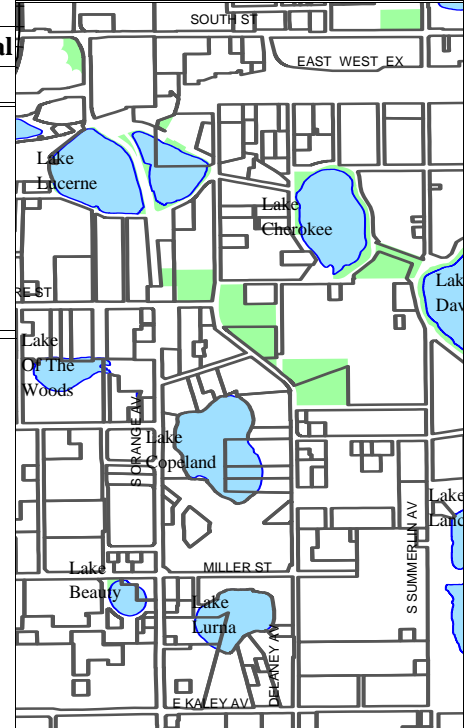
**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Connections already exist between Lakes Lucerne, Cherokee and Davis, but these systems are too shallow and too small to be effective for surface water management. Improved connections between these lakes and a new connection to Lake Lancaster, will enable the City to better manage surface water as a resource and dispose of the excess in a manner that mimics natural conditions within the basin.

**SERVICE AREA**

CLUSTER 15

**LOCATION**



**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$2,000,000	\$500,000	\$0	\$0	\$2,500,000	\$0	\$500,000	\$3,000,000
ALL	\$0	\$2,000,000	\$500,000	\$0	\$0	\$2,500,000	\$0	\$500,000	\$3,000,000

**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	

Salaries, Wages, Benefits  
Operating Costs  
Other Capital Costs  
Total Annual Operating Costs:  
  
SOURCE:  
Total Annual Income

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 107
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	12-705-003	Southport Drainage Improvements		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
 Several areas in the Southport neighborhood have had significant flooding problems. Three studies were completed to determine the extent of the deficiencies and recommend measures to be taken to correct the deficiencies. Four of the sixteen storm sewer systems in this area have been analyzed, and systems constructed to address the most severe flooding deficiencies. As a result of the studies, it is apparent that the rest of the systems are severely undersized. Except where these systems have curb inlets and cross streets, they are constructed entirely within easements in the rear of the homes.

**PROJECT RANKING**  
**Department Rating** 2 . 45  
**CIE Requirement** N

**CONTACT:** Lisa Henry 3646

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 The remaining systems in Southport need to further analyzed and new systems designed to address deficiencies. The twelve systems need to be prioritized and the most severely undersized programmed for replacement.

**SERVICE AREA**

CLUSTER 22

**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000	\$0	\$0	\$900,000
ALL	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000	\$0	\$0	\$900,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time	Estimated Cost		
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	



TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	04-719-030	Stormwater System Construction		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Repair / Replacement			

2689	108
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**PROBLEM IDENTIFICATION OR NEED:**

In house construction to replace aging or inadequate storm sewers has been funded through system repair and rehabilitation project #4271. More funds are needed to address storm sewer lining projects, leaving funds for more traditional repair projects in project #4271.

<b>PROJECT RANKING</b>	
Department Rating	3 . 19
CIE Requirement	N

CONTACT: Lisa Henry 3646

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

A separate project will help distinguish relining projects from more traditional repairs and ensure funds are available to procure supplies, materials and equipment for this in-house construction activity.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**


FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$50,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,050,000	\$2,500,000	\$3,550,000	\$8,100,000
ALL	\$50,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,050,000	\$2,500,000	\$3,550,000	\$8,100,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost
Description	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE: Stormwater		PROJECT NUMBER	PROJECT NAME:		FINANCIAL PROJECT #	PAGE 109				
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	13-705-008	Stormwater System Drainage Inlet Retrofit							
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Repair / Replacement								
<b>PROBLEM IDENTIFICATION OR NEED:</b>					<b>PROJECT RANKING</b>					
<p>Antiquated stormwater system designs placed stormwater inlets on the apex of intersection street corners. This design has been problematic by inlet tops becoming crushed by heavy vehicles turning sharply where rear tires pass over the inlet tops. In addition, inlet structures placed at the apex of a radii often presents a barrier for an ADA (Americans with Disabilities Act) compliant curb cut ramp. Most areas of offending construction are those of pre 1970's era neighborhoods.</p>					<b>Department Rating</b> 3 . 31 <b>CIE Requirement</b> N					
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>					<b>CONTACT:</b> Lisa Henry 3646					
<p>A project to contract the retrofit construction of existing stormwater inlets would be assigned annually to a contractor. The solution would be to relocate the existing stormwater inlet off the radii and construct replacement inlets back from the corner of a street intersection. The project would also make room for the replacement construction for a compliant ADA curb ramp. Deficiencies exist citywide where this project would be ongoing for many consecutive years.</p>					<b>REMARKS</b>					
					<b>SERVICE AREA</b>					
					CITYWIDE					
					<b>LOCATION</b>					
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>										
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total	
4160	\$400,000	\$250,000	\$400,000	\$250,000	\$250,000	\$1,550,000	\$0	\$744,278	\$2,294,278	
ALL	\$400,000	\$250,000	\$400,000	\$250,000	\$250,000	\$1,550,000	\$0	\$744,278	\$2,294,278	
<b>PROJECT COST BY PHASE</b>				<b>IMPACT ON OPERATING COST (+-)</b>						
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>						
<b>Description</b>		<b>From</b>	<b>To</b>							
				Salaries, Wages, Benefits						
				Operating Costs						
				Other Capital Costs						
				Total Annual Operating Costs:						
				SOURCE:						
				Total Annual Income						

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	83-722-022	System Repair and Rehabilitation		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Repair / Replacement			

4271

110

**PROBLEM IDENTIFICATION OR NEED:**

The funds earmarked for system repairs & rehabilitation are being used increasingly to rehabilitate or reline storm sewers. Although relining is extremely cost-effective and allows City staff to correct problems that would otherwise be impossible to repair, it is an expensive procedure. Relining projects are taking an increasing share of the funds that have been used in the past for more traditional repairs involving excavation and complete pipe replacement.

**PROJECT RANKING**

**Department Rating** 1 . 21  
**CIE Requirement** Y

**CONTACT:** Lisa Henry 3646

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Creation of a separate and distinct project will enable City staff to better track and fund the work of storm sewer repairs vs. storm sewer rehabilitation.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$276,234	\$276,234
1100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$695,942	\$695,942
4160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000
4160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281,070	\$281,070
4160	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$2,500,000	\$10,935,780	\$18,435,780
<b>ALL</b>	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$2,500,000	\$12,254,026	\$19,754,026

**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost		
	From	To			
				Salaries, Wages, Benefits	\$0
				Operating Costs	
				Other Capital Costs	\$0
				Total Annual Operating Costs:	
				SOURCE:	
				Total Annual Income	\$0



TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	95-721-007	Underdrain Construction		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Repair / Replacement			

4122

111

**PROBLEM IDENTIFICATION OR NEED:**  
 In many areas of the City, localized drainage problems are caused by high groundwater tables that allow groundwater seepage to flow over sidewalks and curbs. This condition creates public safety problems and threatens roadway base material, hastening the need for reconstruction.

**PROJECT RANKING**  
**Department Rating** 3 . 33  
**CIE Requirement** N

**CONTACT:** Lisa Henry 3646

**REMARKS**  
 Formerly titled Miscellaneous Underdrain Construction. Projects to be identified on an annual basis.

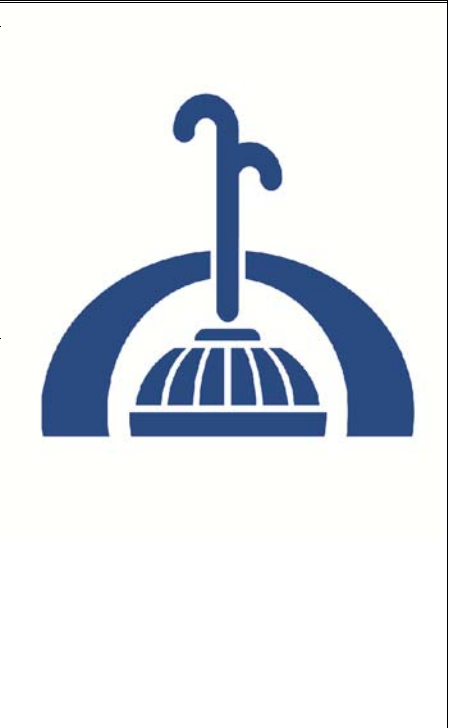
**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Install underdrains at various locations throughout the City to intercept the groundwater below the surface and carry it via underdrain pipes to existing storage facilities.

**SERVICE AREA**  
 CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000	\$1,000,000	\$500,000	\$1,800,000
ALL	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000	\$1,000,000	\$500,000	\$1,800,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost		
Description	From	To			
				Salaries, Wages, Benefits	\$0
				Operating Costs	\$0
				Other Capital Costs	\$0
				Total Annual Operating Costs:	\$0
				SOURCE:	
				Total Annual Income	\$0

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**CITY OF ORLANDO**  
**2016-2021 CAPITAL IMPROVEMENT PROGRAM**  
**Listing For Transportation**

<b>PROJECT NAME</b>	<b>PROJECT ID</b>	<b>D PR</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE_YEAR</b>	<b>PRIOR</b>	<b>FUTURE</b>	<b>TOTAL</b>	<b>CIE</b>
55 West Maintenance and Repairs	15-PKG-001	6.8	150,000	100,000	0	100,000	0	350,000	0	0	350,000	N
Administration Center Garage Repair	15-PKG-003	5.8	125,000	150,000	0	140,000	100,000	515,000	0	0	515,000	N
Amtrak Station Phase 2 and 3	15-TSP-004	2.23	250,000	250,000	250,000	250,000	250,000	1,250,000	100,000	0	1,350,000	N
Area Wide Signal System Fiber Inter	81-755-004	1.7	100,000	100,000	100,000	100,000	100,000	500,000	3,100,140	800,000	4,400,140	Y
Augusta National Extension to Hoffne	07-812-001	4.11	0	0	0	0	0	0	3,400,000	0	3,400,000	Y
Boggy Creek: Jetport Dr to Greenew	03-812-004	4.12	0	0	300,000	300,000	300,000	900,000	1,300,000	40,072,156	42,272,156	Y
Boone Avenue – South Extension	13-734-002	0.	0	0	0	0	0	0	1,300,000	0	1,300,000	Y
Boone Extension: Anderson St. to Sy	07-812-014	1.6	0	0	0	0	0	0	3,184,000	1,400,000	4,584,000	Y
Brick Street Restoration	95-721-008	3.5	100,000	100,000	100,000	100,000	100,000	500,000	4,085,228	1,000,000	5,585,228	N
Central Blvd Garage Repair and Mai	15-PKG-002	2.8	120,000	100,000	150,000	100,000	150,000	620,000	175,000	0	795,000	N
Centroplex I and II Repair and Mainte	15-PKG-004	1.8	150,000	150,000	180,000	100,000	0	580,000	0	0	580,000	N
Colonial Dr. & Summerlin Ave. Inters	02-734-004	2.15	0	0	0	0	0	0	0	460,000	460,000	Y
Courthouse Garage Repair and Mai	15-PKG-006	3.8	125,000	100,000	120,000	100,000	100,000	545,000	0	0	545,000	N
Crystal Lk./Maguire Blvd. Debt Servic	88-812-003	1.1	788,090	0	0	0	0	788,090	13,327,585	0	14,115,675	N
Curb Ramp Construction and Curb R	83-722-023	1.3	0	150,000	150,000	200,000	200,000	700,000	3,217,677	1,550,000	5,467,677	N
Developer Signals-Matching Funds	89-757-017	1.11	0	150,000	150,000	150,000	150,000	600,000	1,888,397	0	2,488,397	N
Dinky Line ( Orlando Urban Trail O.U	92-812-007	2.14	0	0	0	0	0	0	4,935,900	100,000	5,035,900	Y
Downtown Connector Trail	15-TSP-002	4.24	0	495,000	0	0	0	495,000	0	0	495,000	Y
Econlockhatchee Tr 4-In: Lee Vista to	14-TSP-005	1.13	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000	1,310,000	0	5,810,000	Y
Grand National Dr. I-4 Overpass	07-812-004	1.16	0	0	0	0	0	0	1,087,434	3,700,000	4,787,434	Y
Grand National Dr.: Oakridge Rd. to	07-812-009	2.17	0	0	0	100,000	100,000	200,000	2,200,000	10,000,000	12,400,000	Y
I-4 Surface Lot Meter Replacement	15-PKG-005	8.8	0	0	0	0	100,000	100,000	0	0	100,000	N
Intersection Safety Improvements	79-757-001	1.5	200,000	200,000	200,000	200,000	200,000	1,000,000	4,579,284	800,000	6,379,284	N
Jefferson Garage Capital Repairs	15-PKG-008	4.8	200,000	0	110,000	0	120,000	430,000	0	0	430,000	N
LaCosta Wetlands Road Extension	12-815-002	4.25	0	0	0	0	0	0	300,000	150,000	450,000	N
Library Garage Repair and Maintena	15-PKG-007	7.8	0	120,000	220,000	100,000	120,000	560,000	150,000	0	710,000	N
LYMMO Extension	07-812-007	4.10	250,000	0	0	0	0	250,000	12,116,000	28,000,000	40,366,000	Y
LYNX Annual Contribution	91-812-001	2.1	3,873,000	4,284,000	4,369,680	4,457,074	4,546,215	21,529,969	89,077,341	0	110,607,310	Y
Magnolia access for LYMMO South	15-TSP-005	2.26	250,000	0	0	0	0	250,000	0	0	250,000	Y
Medical City connector (VA)	13-815-001	0.27	0	0	0	0	0	0	537,000	0	537,000	N

**CITY OF ORLANDO**  
**2016-2021 CAPITAL IMPROVEMENT PROGRAM**  
**Listing For Transportation**

<b>PROJECT NAME</b>	<b>PROJECT ID</b>	<b>PR</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE_YEAR</b>	<b>PRIOR</b>	<b>FUTURE</b>	<b>TOTAL</b>	<b>CIE</b>
Millenia & Oak Ridge Dual Left SB	16-TRE-003	2.	0	160,000	150,000	0	0	310,000	0	0	310,000	Y
Miscellaneous Sidewalk Repair	77-722-004	1.2	500,000	500,000	500,000	500,000	500,000	2,500,000	11,468,113	1,100,000	15,068,113	N
Miscellaneous Transportation Enhanc	94-812-008	2.18	0	100,000	100,000	100,000	100,000	400,000	1,375,565	744,895	2,520,460	N
Narcoossee Rd. 6 laning: Osceola C	07-812-019	4.19	0	0	0	0	0	0	5,521,000	7,425,705	12,946,705	Y
Narcoossee Widening: SR 528 - SR	16-TRE-001	1.	5,500,000	1,000,000	0	0	0	6,500,000	0	0	6,500,000	Y
New Traffic Signal Locations	08-660-001	1.9	600,000	1,470,000	1,470,000	1,470,000	1,470,000	6,480,000	970,000	2,000,000	9,450,000	N
Orange/Michigan Turn Lane	14-TSP-002	1.2	0	250,000	0	0	0	250,000	0	0	250,000	Y
Orlando Urban Trail between Overpa	15-TSP-001	4.29	0	400,000	0	0	0	400,000	0	0	400,000	Y
Pavement Marking Maintenance	90-756-002	3.17	200,000	200,000	200,000	200,000	200,000	1,000,000	2,895,382	1,000,000	4,895,382	N
Pavement Rehabilitation	79-722-001	3.1	4,050,000	4,000,000	4,000,000	4,000,000	4,000,000	20,050,000	51,900,878	10,750,000	82,700,878	N
Radebaugh Way Road Widening	16-TRE-002	2.	0	200,000	200,000	0	0	400,000	0	0	400,000	Y
Railroad Grade Crossing Rehabilitati	86-725-002	3.4	0	100,000	100,000	100,000	100,000	400,000	2,374,886	1,000,000	3,774,886	N
School Safety Sidewalk Program	84-722-039	1.1	1,050,000	500,000	500,000	500,000	500,000	3,050,000	12,070,965	400,000	15,520,965	Y
Semorán SA	14-TSP-001	4.4	200,000	200,000	200,000	200,000	200,000	1,000,000	400,000	0	1,400,000	Y
Sligh Boulevard & Columbia Street	14-TSP-004	2.5	600,000	0	0	0	0	600,000	1,000,000	0	1,600,000	Y
State Road 50 Alternatives Analysis	15-TSP-003	2.31	125,000	500,000	500,000	500,000	500,000	2,125,000	0	0	2,125,000	N
SunRail Corridor Quiet Zone	15-TSP-007	2.32	400,000	400,000	400,000	400,000	400,000	2,000,000	0	0	2,000,000	N
SunRail Phase 3 OIA	15-TSP-006	2.33	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000	0	3,000,000	Y
Terry Avenue – South Extension	13-734-001	0.	0	652,000	332,000	332,000	332,000	1,648,000	200,000	0	1,848,000	Y
Traffic Counts and Travel Time Studi	05-734-026	1.8	100,000	100,000	100,000	100,000	100,000	500,000	1,094,000	0	1,594,000	N
Traffic Signal Refurbishing Program	87-757-005	3.16	200,000	200,000	200,000	200,000	200,000	1,000,000	5,175,832	2,000,000	8,175,832	N
Transportation Studies/Professional	09-815-004	4.8	0	0	150,000	0	0	150,000	450,000	0	600,000	N
<b>TOTAL</b>			\$21,206,090	\$18,881,000	\$17,001,680	16,599,074	\$16,738,215	\$90,426,059	\$248,767,607	\$114,452,756	\$453,646,422	

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 115
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-PKG-001	55 West Maintenance and Repairs		
DIVISION:	PARKING	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**  
 The aggregate traffic deck coating on the up ramp from the 1st to 2nd levels and on the down ramp from the 3rd to 2nd levels is worn creating a potentially vehicle hazard. Waterproof deck coating on levels 1-6 needs to be seal coated, unless renewed, water will seep through the concrete slab and cause structural corrosion. Second floor on up and down ramp need replacement of the traffic membrane to prevent skidding on the smooth concrete. Caulking on vertical and control joints are dried and cracking causing water seepage to steel structure. Waterproof deck coating on levels 6-11 needs to be seal coated, unless renewed, water will seep through the concrete slab and cause structural corrosion. Caulking on vertical and control joints are dried and cracking causing water seepage to steel structure.

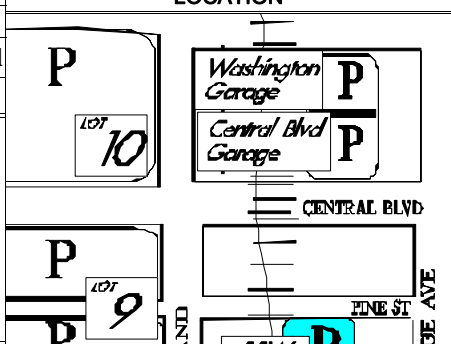
**PROJECT RANKING**  
 Department Rating 6 . 8  
 CIE Requirement N  
**CONTACT:** Pamela Corbin 246-3766  
**REMARKS**  
 Funded through 55 West R&R Fund

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Apply a heavy duty traffic deck coating with silica sand aggregate according to manufacturer's instructions on the ramps and turn lanes. Use products such as BASF Sonoguard or Tremco Vulkem 345. Sweep, vacuum and pressure wash each level. Apply a coating of Tex-Cote Rainstopper 120 saline surface sealer to all floor toppings. Install heavy traffic membrane on second floor ramp turns. Caulk all vertical and horizontal control joints with Dow FI & SL parking structure sealant. Sweep, vacuum and pressure wash each level. Apply a coating of Tex-Cote Rainstopper 120 saline surface sealer to all floor toppings. Caulk all vertical and horizontal control joints with Dow FI & SL parking structure sealant.

**SERVICE AREA**  
 DOWNTOWN  
**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4132	\$150,000	\$100,000	\$0	\$100,000	\$0	\$350,000	\$0	\$0	\$350,000
ALL	\$150,000	\$100,000	\$0	\$100,000	\$0	\$350,000	\$0	\$0	\$350,000



PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+-)	
Project Phasing Description	Estimated Time		Estimated Cost		
	From	To			
Traffic Deck Coating	10/1/2016	9/30/2017	\$150,000	Salaries, Wages, Benefits	
Waterproof Floors 1-6	10/1/2017	9/30/2018	\$100,000	Operating Costs	
Waterproof Floors 6-11	10/1/2019	9/30/2020	\$100,000	Other Capital Costs	
				Total Annual Operating Costs:	
				SOURCE: Total Annual Income	



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 116
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-PKG-003	Administration Center Garage Repair/Maintenance		
DIVISION:	PARKING	PRIORITY:	Repair / Replacement		

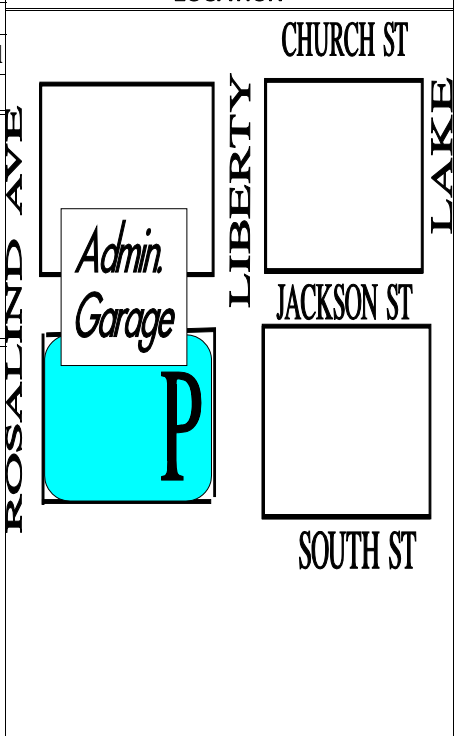
**PROBLEM IDENTIFICATION OR NEED:**  
 On the exterior walls on floors 1 to roof top show no remaining evidence of sealer, unless renewed water will seep through the brick mortar joints and cause structural corrosion. The interior lights are T5 108 watt fluorescent fixtures, and the roof pole lights are 150 watt metal halide lamps that are obsolete and costly to operate. Expansion joints on roof level, ramps and vertical exterior walls are deteriorating and losing adhesion causing leaks and corrosion of the steel and delaminating of concrete between levels.  
 The elevator interiors are deteriorated by their high usage and cause an unattractive image of City property. They will be 24 years old in FY21. New up to date control panels, lighting and vandal proof interiors are necessary to meet future parking demands for the City, County and new Arts Center.

**PROJECT RANKING**  
**Department Rating** 5 . 8  
**CIE Requirement** N  
**CONTACT:** Pamela Corbin 246-3766  
**REMARKS**  
 Fund 4133 R&R Fund and from O&M Partners.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Pressure wash first to roof top level exterior walls. Comply with local ordinances and regulations. Apply a coating of BSAF Hydrozo 100 sealer to waterproof all exterior walls. Replace with new efficient 57 watt LED interior fixtures, and 78 watt LED roof type area fixtures. On ramp areas and floor joints, remove all pre-formed or liquid sealant material in expansion joints, control joints, vertical joints and floor slabs. Replace with applicable preformed or recommended silicone building sealant and caulk all areas throughout garage. Elevator cabs are to be modernized by installing new control panel, stainless steel vandal resistant interior surfaces, new lighting, hands free telephone communication, car position indicators and new vandal resistant call buttons and infrared door protection detectors

**SERVICE AREA**  
 DOWNTOWN  
**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4132	\$125,000	\$150,000	\$0	\$140,000	\$100,000	\$515,000	\$0	\$0	\$515,000
ALL	\$125,000	\$150,000	\$0	\$140,000	\$100,000	\$515,000	\$0	\$0	\$515,000

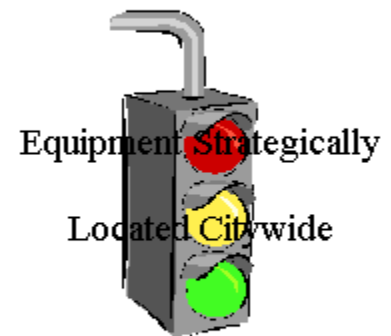


PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+/-)	
Project Phasing Description	Estimated Time		Estimated Cost		
	From	To			
Waterproof Exterior Walls and Interior Floors	10/1/2016	9/30/2017	\$125,000	Salaries, Wages, Benefits	
Lighting Modernization	10/1/2017	9/30/2018	\$150,000	Operating Costs	
Replace Expansion Joints on walls and Floors	10/1/2019	9/30/2020	\$140,000	Other Capital Costs	
Elevator Modernization	10/1/2020	9/30/2021	\$100,000	Total Annual Operating Costs:	

SOURCE:

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE 117
DEPARTMENT:	ECONOMIC DEVELOPMENT	15-TSP-004	Amtrak Station Phase 2 and 3								
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency									
<b>PROBLEM IDENTIFICATION OR NEED:</b>										PROJECT RANKING Department Rating 2 . 23 CIE Requirement N	
In July 2012, the City of Orlando completed an evaluation and assessment study to determine the cost of rehabilitating and restoring the Amtrak Station. The construction cost estimate for repairs, restoration and improvements is \$5 million. In February 2013, the Florida Department of Transportation (FDOT) in partnership with the City utilized the results of the Amtrak Station assessment study to obtain a \$3 million Strategic Intermodal Systems (SIS) grant from FDOT to design and implement the first phase of improvements which will be completed by the end of 2015.											
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>											
Provide funding source to continue with the design and construction for phase 2 and 3 which includes additional historic restorations, interior demolition of the first floor storage, staff area, and second floor, renovation of Amtrak's office are mezzanine, interior safety and ADA upgrades, interior electrical and communication/data, and re-purposing Amtrak warehouse area and second floor which will increase capacity inside the station and therefore increase ridership for future services.										CONTACT: Claudia Korobkoff 246-2180	
										REMARKS IFT- SW	
										SERVICE AREA DOWNTOWN	
										LOCATION	
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>											
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total		
1072	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$0	\$100,000	\$1,350,000		
ALL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$0	\$100,000	\$1,350,000		
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+-)</b>						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
Design & Construction		10/1/2015		Salaries, Wages, Benefits							
				Operating Costs							
				Other Capital Costs							
				Total Annual Operating Costs:							
				SOURCE:							
				Total Annual Income							

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	81-755-004	Area Wide Signal System Fiber Interconnect	4978	118				
DIVISION:	TRANS. ENGINEERING	PRIORITY: Repair / Replacement							
<b>PROBLEM IDENTIFICATION OR NEED:</b>				<b>PROJECT RANKING</b>					
<p>The majority of the signalized intersections in the City operate in a coordinated system. A connected system provides coordination with other adjacent or area signals to allow for traffic flow continuity on arterials or grid-type road networks and for monitoring of signals. Since 2002, the multi-pair copper cable network has begun to fail frequently and needs to be replaced with a new communications system. Optical Fiber Interconnect allows for the replacement of the older communications cable and for true connection of un-connected signals.</p> <p>The video wall located in the Traffic Management Center (TMC) was purchased in 2003. It consists of a control unit and 12 rear projection screens, using incandescent lamps. The vendor no longer manufactures replacement parts and the video wall controller does not support all of the types of video streams from our CCTV system. CEK</p>				<b>Department Rating</b> 1 . 7 <b>CIE Requirement</b> Y					
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>				<b>CONTACT:</b> Benton Bonney 246-3626					
<p>This on-going project ensures the continuous maintenance and replacement of existing signal communications and the connection of remote devices.</p> <p>Implementation to replace obsolete equipment and software. This will reduce maintenance costs and resolve operational deficiencies. Later funding required for ongoing upgrading and cable replacement as well as traffic signal re-timing and optimization of signal operations. This includes the operations and maintenance of the fiber optic communication equipment, traffic signal control software and video wall hardware and software.</p> <p>Replace video wall display cubes and video wall controller with new, solid state equipment and a controller with enhanced decoding capabilities to support all types of CCTV. CEK</p>				<b>REMARKS</b>					
				<b>SERVICE AREA</b>					
				CITYWIDE					
				<b>LOCATION</b>					
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1100	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$800,000	\$3,100,140	\$4,400,140
ALL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$800,000	\$3,100,140	\$4,400,140
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+-)</b>				
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>					
<b>Description</b>		<b>From To</b>							
				Salaries, Wages, Benefits					
				Operating Costs \$61,000					
				Other Capital Costs \$7,200					
				Total Annual Operating Costs:					
				SOURCE:					
				Total Annual Income \$0					



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	07-812-001	Augusta National Extension to Hoffner Ave		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion			

6256

119

**PROBLEM IDENTIFICATION OR NEED:**

The Lee Vista DRI M & M and the Transportation Planning Division's long range review of the Southeast Sector both indicated a long term critical need to connect Augusta National Drive from its current terminus to Hoffner Avenue. The corridor provides an alternative to Semoran Boulevard.

**PROJECT RANKING**

Department Rating 4 . 11  
CIE Requirement Y

CONTACT: F.J. Flynn 2092

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

The recommended solution was to construct a minimum two and possibly three lane facility between Hoffner Avenue and the current northern terminus. The improvement should be designed to align with Commander Drive to provide a parallel reliever to Semoran Boulevard.

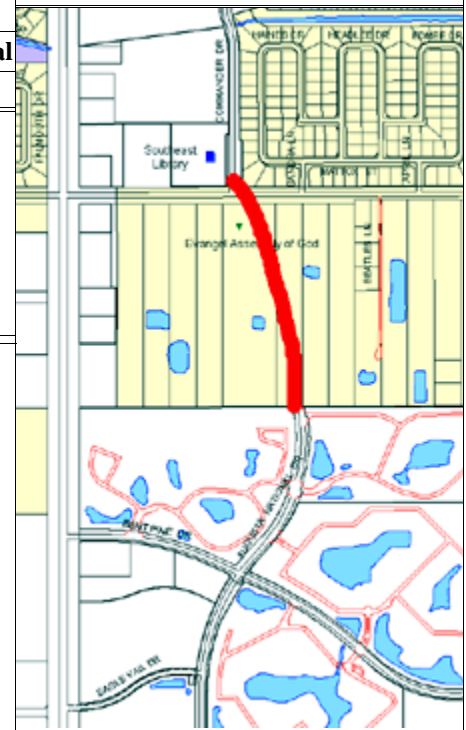
**SERVICE AREA**

AIRPORT NORTH

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
				Salaries, Wages, Benefits
				Operating Costs
				Other Capital Costs
				Total Annual Operating Costs:
				SOURCE:
				Total Annual Income

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	03-812-004	Boggy Creek: Jetport Dr to Greenway(SR417)	4526	120
DIVISION:	TRANSPORTATION PLANNING	PRIORITY:	Future Need/Planned Expansion		

**PROBLEM IDENTIFICATION OR NEED:**

This proposed project consists of both a City of Orlando and an Orange County segment of Boggy Creek Rd.

**PROJECT RANKING**

Department Rating 4 . 12  
CIE Requirement Y

CONTACT: F. J. Flynn 246-2092

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Widen Boggy Creek Road between Jetport Drive and the Greenway (SR417) to four lanes. This proposed project consists of both a City of Orlando and an Orange County segment of Boggy Creek Rd. Project length is approximately 8.1 lane miles.

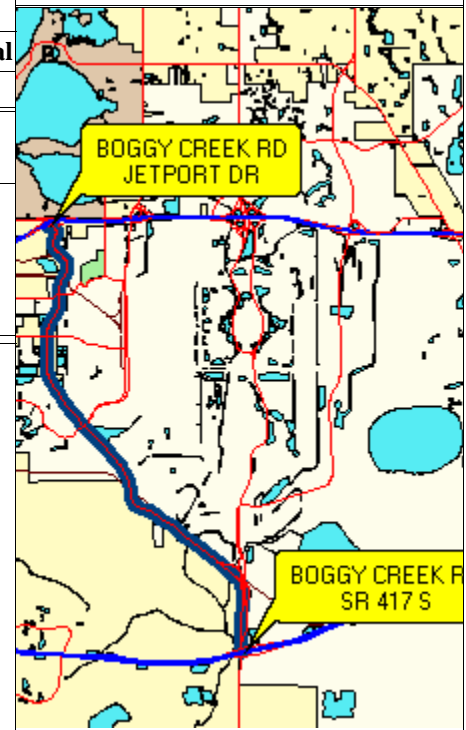
**SERVICE AREA**

CLUSTER 22

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1071	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000	\$0	\$1,300,000	\$2,200,000
OF	\$0	\$0	\$0	\$0	\$0	\$0	\$40,072,156	\$0	\$40,072,156
ALL	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000	\$40,072,156	\$1,300,000	\$42,272,156



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost
Description	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 121
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	13-734-002	Boone Avenue – South Extension		
DIVISION:	TRANS. ENGINEERING	PRIORITY:			

**PROBLEM IDENTIFICATION OR NEED:**  
 There are no direct connections between the roadway network around the City Commons campus and the South Orange neighborhood, which includes Orlando Health and other medical service providers.

**PROJECT RANKING**  
 Department Rating 0.  
 CIE Requirement Y

CONTACT: Charles Ramdatt 3186

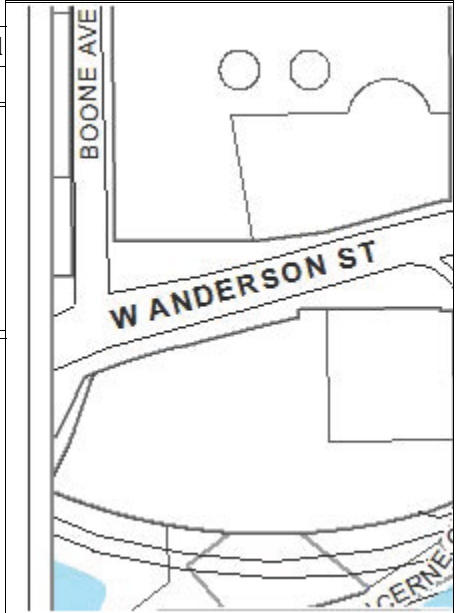
**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Transportation Engineering will partner with The Florida Department of Transportation (FDOT) to build Phase 1 of the Boone Ave. South Extension from Anderson St. to Sylvia Lane, which will open access to Gore St. via America St., and S. Hughey Ave. The work will be part of the I-4 Ultimate Improvements, which FDOT plans to begin in Calendar Year 2014 and finish by 2020. The improvements will include widening Anderson Street between the westbound I-4 off ramp and Boone Avenue and installing a right turn lane onto southbound Boone Ave. The FDOT and the Orlando Orange County Expressway Authority (OOCEA) are contemplating agreements for easements and air-rights to allow the City to extend Boone Avenue through FDOT rights of way, and under the SR408 bridges. The Boone Ave. Extension is intended to provide a local network connection that will mimic the Garland Avenue connection, which existed prior to the Interim I-4 Improvements.

**SERVICE AREA**  
 DOWNTOWN

**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	07-812-014	Boone Extension: Anderson St. to Sylvia Lane		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion			

2926

122

**PROBLEM IDENTIFICATION OR NEED:**

Growth and development continues to occur in Downtown Orlando and around the Orlando Regional Healthcare campus. The number of north-south corridors connecting them to each other and to the external functionally classified network is limited. The main corridor connecting them - Orange Avenue is extremely congested. The lack of corridors also complicates emergency access to Orlando Health.

**PROJECT RANKING**

**Department Rating** 1 . 6  
**CIE Requirement** Y

**CONTACT:** Charles Ramdatt 3186

**REMARKS**

FY2013-14 to fund Crystal Lake/Maguire Debt service in FY2012-13

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Lucerne Terrace is an existing north-south disconnected roadway through the Orlando Health area. Boone Avenue is an existing street providing access to several parking structures in Downtown. The redevelopment of OUC Headquarters and reconfiguration of the I-4/SR 408 Interchange creates the opportunity to develop a collector roadway that would provide for an additional access to/from Downtown while connecting the two activity centers. The first phase includes the extension of Boone Ave. to Sylvia Lane. Future segments will extend to the Orlando Health campus.

**SERVICE AREA**

DOWNTOWN

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,184,000	\$3,184,000
OF	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$3,184,000	\$4,584,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE: Transportation		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		95-721-008		Brick Street Restoration		4138		123	
DIVISION: ENGINEERING SERVICES		PRIORITY: Repair / Replacement							
<b>PROBLEM IDENTIFICATION OR NEED:</b>						<b>PROJECT RANKING</b>			
City policy dictates that before any known asphalt-covered brick street is resurfaced, the residents adjacent to the street are afforded the opportunity to reclaim the brick surface. The residents express their wishes through an official ballot process and if the ballot indicates a majority are in favor of reclaiming the brick street surface, this funding source is used to accomplish the project.						<b>Department Rating</b>		3 . 5	
						<b>CIE Requirement</b>		N	
						<b>CONTACT:</b> Jim Hunt		3623	
						<b>REMARKS</b>			
						FY 2012/13 funding moved to next year. FY 2013/14 funding moved to next year. RMCox			
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>						<b>SERVICE AREA</b>			
Remove asphalt from previously existing brick pavement surfaces and reconstruct the brick pavement. Streets are ranked on a first come-first served basis. Additional funds are used to perform maintenance on brick streets by City crews and by the contractor.						CITYWIDE			
						<b>LOCATION</b>			
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$2,900,000	\$3,900,000
1100	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	\$1,138,137	\$1,638,137
SPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,091	\$47,091
<b>ALL</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000	\$4,085,228	\$5,585,228
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+-)</b>				
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>					
<b>Description</b>		<b>From</b>	<b>To</b>						
						Salaries, Wages, Benefits		\$0	
						Operating Costs		\$0	
						Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
						SOURCE:			
						Total Annual Income		\$0	





TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 124
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-PKG-002	Central Blvd Garage Repair and Maintenance		
DIVISION:	PARKING	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**

The air-conditioning systems for the main offices are 33 years old and have reached their life expectancy. A failure of the system will result in an unsafe condition for employees and force a shutdown of revenue equipment in both the Parking and Code Enforcement areas. The (1) traction type elevator on the Washington side will be more than 33 years old. The car operating panel, controllers and communication instruments are obsolete. The equipment does not meet new codes and ADA requirements. In addition, the interior of the car and associated hardware are in poor condition. The expansion joints on the roof level Washington side is deteriorated causing leaks and corrosion of the steel and delaminating of concrete between levels. The main expansion joint between the Central & Washington side on the roof level is deteriorated causing leaks and corrosion of the steel and delaminating of concrete between levels. The steel fire doors with hardware on various levels need replacement due to vandalism and internal corrosion. The building emergency generator will be 36 years old past the end of its life cycle. It would not be reliable during emergency situations.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Replace central air conditioning system with new high efficiency compressor condensing units, and air handlers including a UV system.. Elevator equipment and cab are to be modernized by installing new solid-state microprocessor generic controllers with starters, stainless steel vandal resistant interior surfaces, new lighting, ADA compliant telephone communication, car position indicators, new vandal resistant call buttons, and door infrared protection device. On roof remove all pre-formed or liquid sealant material in the expansion joint & control joints on the Washington side & install new expansion joint according to manufacturer. On roof remove all pre-formed or liquid sealant material in the main expansion joint between the Central and Washington side & install new expansion joint according to manufacturer. Replace with new approved UL fire doors rated at (2) hours with related door checks and panic bars. Replace generator and electrical components with fully integrated efficient 250 KW diesel powered unit.

<b>PROJECT RANKING</b>	
Department Rating	2 . 8
CIE Requirement	N

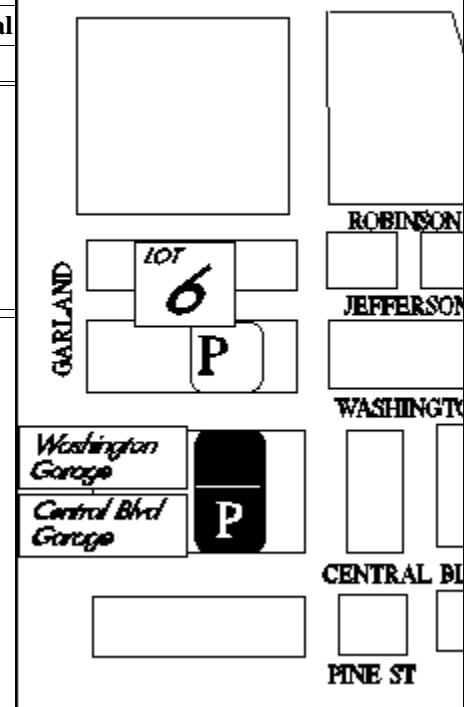
CONTACT: Pamela Corbin 246-3766

**REMARKS**  
Fund 4133 R&R Fund and from O&M Partners.

**SERVICE AREA**  
DOWNTOWN  
**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4132	\$120,000	\$100,000	\$150,000	\$100,000	\$150,000	\$620,000	\$0	\$175,000	\$795,000
ALL	\$120,000	\$100,000	\$150,000	\$100,000	\$150,000	\$620,000	\$0	\$175,000	\$795,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Air Conditioning & Elevator Modernization (Washington)	10/1/2016	10/1/2017	\$120,000
Expansion Joint Replacement 1	10/1/2017	9/30/2018	\$100,000
Expansion Joint Replacement 2	10/1/2018	9/30/2019	\$150,000
Replace Interior and Roof Lighting Fixtures			
Fire Door Replacement	10/1/2019	10/1/2020	\$100,000
Emergency Generator Replacement	10/1/2020	10/1/2021	\$150,000

Salaries, Wages, Benefits  
Operating Costs  
Other Capital Costs  
Total Annual Operating Costs:

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 125
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-PKG-004	Centroplex I and II Repair and Maintenance		
DIVISION:	PARKING	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**

The waterproofing deck coating on roof level of CPX I is more than 10 years old, unless renewed water will seep through the concrete slab and cause structural corrosion. The waterproofing deck coating on roof level of CPX II is more than 10 years old, unless renewed water will seep through the concrete slab and cause structural corrosion. CPX I & CPX II elevators will be (32) years old, the car operating panels and controllers are obsolete. The interiors of the cars are deteriorated by their high usage and cause an unattractive image of City property for the new Creative Village.  
The fire alarm system and protection devices are 33 years old and need to brought up to existing code.

**PROJECT RANKING**

**Department Rating** 1 . 8  
**CIE Requirement** N

**CONTACT:** Pamela Corbin 246-3766

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Sand blast and remove the existing painted coating membrane, clean and apply two coating of BASF Hydrozo 100 sealant to entire roof deck and caulk with BASF NP1 AND SL1 parking structure sealant. On specific joints from the 2nd fl to 3rd level, remove all pre-formed or liquid sealant material. Replace with applicable preformed or recommended silicone building sealant. Pressures wash the entire exterior of the garage and apply a coating of BASF Hydrozo 100. Elevator cabs are to be modernized by installing new stainless steel vandal resistant interior surfaces, new lighting, hands free telephone communication, car position indicators and new vandal resistant call buttons and infrared door protection device.  
Replace fire alarm system and fire protection devices. Replace current lighting fixtures with newest technology LED fixtures. Lumens output per fixture must exceed IESNA minimum standards for parking garages.

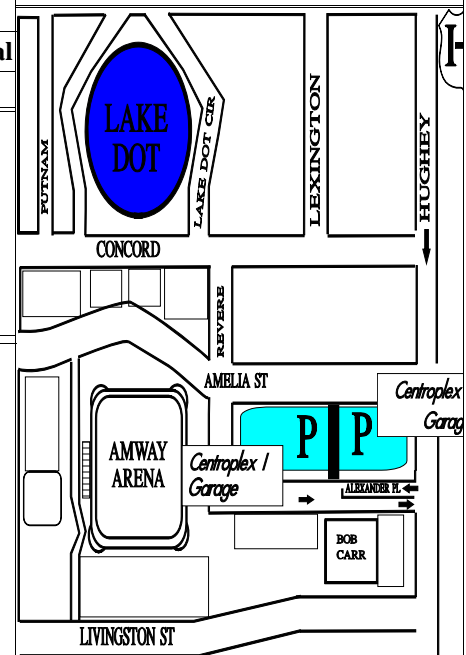
**SERVICE AREA**

DOWNTOWN

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4130	\$150,000	\$150,000	\$180,000	\$100,000	\$0	\$580,000	\$0	\$0	\$580,000
ALL	\$150,000	\$150,000	\$180,000	\$100,000	\$0	\$580,000	\$0	\$0	\$580,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Waterproofing, Painting, Caulk Phase I	10/1/2016	9/30/2017	\$150,000
Waterproofing, Painting, Caulk Phase II	10/1/2017	9/30/2018	\$150,000
Elevator Modernization	10/1/2018	9/30/2019	\$180,000
Fire Alarm and Fire Door Replacment	10/1/2019	9/30/2020	\$100,000

Salaries, Wages, Benefits  
Operating Costs  
Other Capital Costs  
Total Annual Operating Costs:

SOURCE:

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 126
DEPARTMENT:	TRANSPORTATION DEPT.	02-734-004	Colonial Dr. & Summerlin Ave. Intersection		
DIVISION:	CITY PLANNING	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
 The intersection of Colonial & Summerlin has been identified as being congested during the peak hour with delays to traffic on Summerlin Avenue. Motorists have been observed diverting through the adjacent neighborhood because of the delays. Diversion of traffic, from collector or arterial streets, to neighborhood streets usually results in significant hazards in neighborhoods.

**PROJECT RANKING**  
**Department Rating** 2 . 15  
**CIE Requirement** Y  
**CONTACT:** Charles Ramdatt 246-3186  
**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Construct a northbound left turn lane within the existing right-of-way and re-signalize the intersection with steel poles and mast arms. The preliminary engineering would examine alternatives and evaluate the cost of enhancements.

**SERVICE AREA**  
 LAKE EOLA HEIGHTS  
**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1130	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$0	\$460,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$0	\$460,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 127
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-PKG-006	Courthouse Garage Repair and Maintenance		
DIVISION:	PARKING	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**

Expansion joints on roof level and vertical facade walls are 17 years old and deteriorating causing leaks and corrosion of the post-tensioned reinforcement steel between levels. Barrier cables on the roof level and various areas on floors 2 -7 are weak or corroded and need replacement.  
 Waterproof deck coating on roof level needs renewal. Otherwise, water will seep through the concrete slab and cause structural corrosion. On interior floors 1 to 7 the waterproof coating show no remaining evidence of sealer, unless renewed water will seep through the concrete slab and cause structural corrosion. The (2) traction type elevators in Phase 1 are more than 23 years old. The car operating panel, controller and communication instruments are obsolete. The hoisting equipment needs to be re-rope to meet code. In addition, the interior of the car and associated hardware are in poor condition due to heavy usage.

<b>PROJECT RANKING</b>	
Department Rating	3 . 8
CIE Requirement	N

**CONTACT:** Pamela Corbin 246-3766

**REMARKS**  
Fund 4133 R&R Fund and from O&M Partners.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

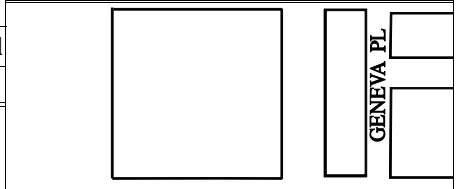
Replace with applicable preformed expansion joints such as Watson Bowman Acme Wabo HSeal and Wabco Evazote UV. Install new galvanized barrier cables of equal strength and torque to proper tension.  
 Apply liquid sealant material. Replace with recommended BASF Sonoguard traffic coating building sealant. On Phase 1 section and for Phase 2 apply Basf Hydrozo 100 sealant. Pressure wash and degrease first to sixth floors. Comply with local ordinances and regulations. Apply a coating of BSAF Hydrozo 100 sealer to waterproof floors and walls.  
 Elevator equipment and cab are to be modernized by installing new solid-state microprocessor generic controllers with starters, stainless steel vandal resistant interior surfaces, new lighting, ADA compliant updates, car position indicators, new vandal resistant call buttons, and door infrared protection device.

**SERVICE AREA**  
DOWNTOWN

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4132	\$125,000	\$100,000	\$120,000	\$100,000	\$100,000	\$545,000	\$0	\$0	\$545,000
ALL	\$125,000	\$100,000	\$120,000	\$100,000	\$100,000	\$545,000	\$0	\$0	\$545,000

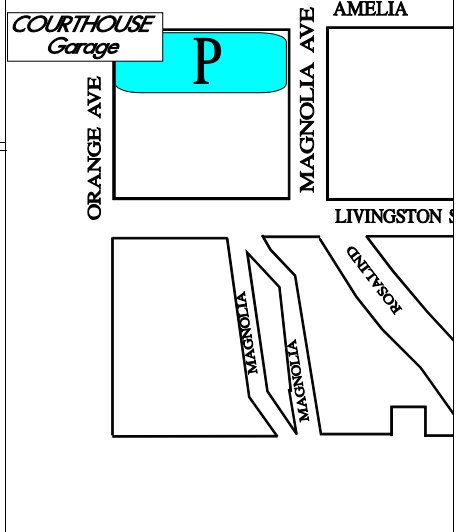


**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Expansion Joints	10/1/2016	9/30/2017	\$125,000
Replace Barrirer Cables	10/1/2017	9/30/2018	\$100,000
Roof Seal Coating Expansion Joints	10/1/2018	9/30/2019	\$120,000
Waterproof Interior Floors	10/1/2019	9/30/2020	\$100,000
Elevator Modernization (2 Cars)	10/1/2020	10/1/2021	\$100,000

Salaries, Wages, Benefits  
 Operating Costs  
 Other Capital Costs  
 Total Annual Operating Costs:



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	88-812-003	Crystal Lk./Maguire Blvd. Debt Service		
DIVISION:	TRANS. ENGINEERING	PRIORITY: Existing Deficiency			

TSP0002\_C 128

**PROBLEM IDENTIFICATION OR NEED:**

Crystal Lake Drive from Anderson to Livingston has been identified as a road deficiency. This road segment has congestion southbound during peak p.m. hours.  
Interest free construction loan from the Orlando-Orange County Expressway Authority. Final payment in 2016/17.

**PROJECT RANKING**

Department Rating 1 . 1  
CIE Requirement N

CONTACT: Ben Gray 246-2754

**REMARKS**

FY12-13 to be funded via budget transfer from Project#2926. IFT will replace funding when revenue received in the North District (Boone Ave. Project).

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Provide necessary capacity improvements in the Crystal Lake/Maguire Blvd. corridor. Project length equals .8 miles. The improvement includes four lanes on Crystal Lake Drive between Anderson Street and Livingston Street as well as streetscape and pedestrian improvements. In addition, the project will include realignment of existing curves to improve traffic flow. Intersection improvements may be necessary at location such as Crystal Lake/Anderson St. and Anderson/Lk. Underhill/E/W on-ramp intersections. Upon the City's request, the Expressway Authority agreed to construct the Crystal Lake Drive Improvements in conjunction with the Authority's construction of improvements to the East-West Expressway. The Authority further agreed to initially fund construction of the Crystal Lake Drive Improvements, (\$7,880,898) and then allow for the City's reimbursement of said funds, in equal, annual installments over a ten-year period beginning in FY 2007/2008. The City's reimbursement to the Authority will include only the actual costs incurred by the Authority for construction of the improvements and will not include any interest, penalties, fees or other "carrying costs".

**SERVICE AREA**

CLUSTER 17

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,274,418	\$1,274,418
1070	\$788,090	\$0	\$0	\$0	\$0	\$788,090	\$0	\$12,053,167	\$12,841,257
ALL	\$788,090	\$0	\$0	\$0	\$0	\$788,090	\$0	\$13,327,585	\$14,115,675



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost		
	From	To			
				Salaries, Wages, Benefits	\$0
				Operating Costs	\$0
				Other Capital Costs	\$0
				Total Annual Operating Costs:	\$0
SOURCE:					
				Total Annual Income	\$0

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	<b>FINANCIAL PROJECT #</b> 4107	<b>PAGE</b> 129
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	83-722-023	Curb Ramp Construction and Curb Repair		
DIVISION:	ENGINEERING SERVICES	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**

The Americans with Disabilities Act (ADA) requires the construction of curb ramps at all intersections where pedestrian walkways exist. Funding for curb ramps was routinely included with sidewalk maintenance in the past and will continue; however, additional funds are needed in order to complete the requirements set by ADA. Curb repair funding is requested to fund the reconstruction of dysfunctional curb sections throughout the City.

**PROJECT RANKING**

**Department Rating** 1 . 3  
**CIE Requirement** N

**CONTACT:** Jim Hunt 3623

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Continuous inspections by City staff, the Sidewalk Inventory with condition assessment and public input will identify locations for curb ramps. According to the ADA, areas that require immediate attention are state and local government facilities, places of public accommodation and the residences of the disabled. An annual contract will be administered by City staff.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$1,276,239	\$2,026,239
1100	\$0	\$150,000	\$150,000	\$200,000	\$200,000	\$700,000	\$800,000	\$1,941,438	\$3,441,438
ALL	\$0	\$150,000	\$150,000	\$200,000	\$200,000	\$700,000	\$1,550,000	\$3,217,677	\$5,467,677



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost		
Description	From	To			
				Salaries, Wages, Benefits	\$0
				Operating Costs	\$0
				Other Capital Costs	\$0
				Total Annual Operating Costs:	\$0
				SOURCE:	
				Total Annual Income	\$0

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	<b>FINANCIAL PROJECT #</b> 4859	<b>PAGE</b> 130
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	89-757-017	Developer Signals-Matching Funds		
DIVISION:	TRANS. ENGINEERING	PRIORITY: Future Need/Planned Expansion			

**PROBLEM IDENTIFICATION OR NEED:**

Developer contributions for intersection signals are accepted by the City as partial payment based on their fair share contribution to traffic. In some cases, signals need to be installed immediately for purposes of public safety. No mechanism exists for obtaining funding beyond the fair share level.

<b>PROJECT RANKING</b>	
<b>Department Rating</b>	1 . 11
<b>CIE Requirement</b>	N

**CONTACT:** Charles Ramdatt 246-3186

**REMARKS**  
Prior collected funds on deposit, future year contributions are anticipated based on developer plans.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Provide a funding source from City funds as required to match developer's contribution. If no funds are provided, the City will not be able to provide matching funds. Existing commitments may not be deferred and the City would be in non-compliance.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1100	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000	\$0	\$1,588,397	\$2,188,397
IFT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
ALL	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000	\$0	\$1,888,397	\$2,488,397



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost		
Description	From	To			
				Salaries, Wages, Benefits	\$0
				Operating Costs	\$0
				Other Capital Costs	\$0
				Total Annual Operating Costs:	\$0
				SOURCE:	
				Total Annual Income	\$0

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	<b>FINANCIAL PROJECT #</b> 1383	<b>PAGE</b> 131
DEPARTMENT:	ECONOMIC DEVELOPMENT	92-812-007	Dinky Line ( Orlando Urban Trail O.U.T.)		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

This project was recommended as part of the Lake Highland/Formosa Area Consensus Plan. It provides a buffer to OUC's Lake Highland development and provides biking between Loch Haven Park and the Downtown area. It is also the primary North - South pedestrian and bicycle corridor recommended from the Downtown Transportation Plan.

<b>PROJECT RANKING</b>	
<b>Department Rating</b>	2 . 14
<b>CIE Requirement</b>	Y

**CONTACT:** Jeff Arms 246-3377

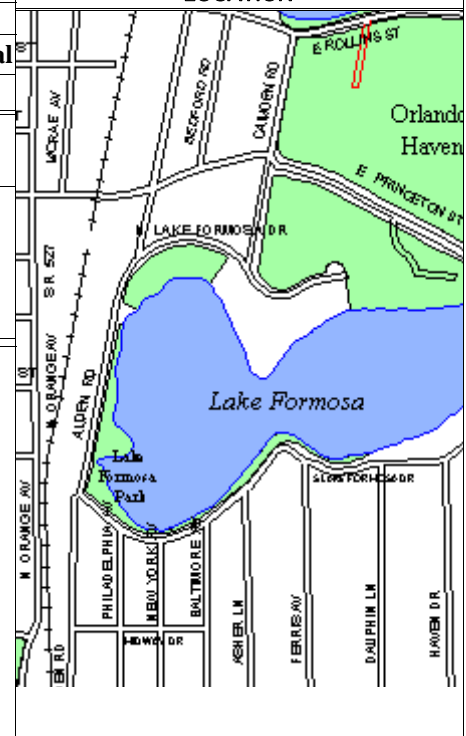
**REMARKS**  
Boardwalk completed 12/2005. Mills/Nebraska development building connection from Boardwalk to Virginia. Acquisition was funded and completed in FY 2009/2010 with a Federal grant. The design and construction are in FDOT's adopted work program.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Construction of multi-use trail from Virginia Ave. to Magnolia Ave. using Federal funds through Local Agency Program agreement.

**SERVICE AREA**  
COLLEGE PARK

**LOCATION**



**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1130	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$4,235,900	\$4,335,900
1100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$4,935,900	\$5,035,900

**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	

Salaries, Wages, Benefits  
Operating Costs  
Other Capital Costs  
Total Annual Operating Costs:  
  
SOURCE:  
Total Annual Income



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE 132
DEPARTMENT:	ECONOMIC DEVELOPMENT	15-TSP-002	Downtown Connector Trail								
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion									
<b>PROBLEM IDENTIFICATION OR NEED:</b>										PROJECT RANKING Department Rating 4 . 24 CIE Requirement Y	
The Downtown Connector Trail is envisioned to serve as the primary east-west corridor within the City's trail network, which will connect the Orlando Urban Trail to the Lake Underhill Path. Currently there is no direct family friendly bicycle route between these two significant off-street trails. Closing this gap will increase bicycle safety, improve access to Downtown destinations, support general bicycle mobility, and provide citizens with a convenient commuting option into the Central Business District. A conceptual study of this segment was accomplished during the 2014 Orlando Primary Bicycle Route Study.											
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>											
Design a multi-use trail to connect the Orlando Urban Trail to the Lake Underhill Path will create a safe and convenient connection to the Central Business District for bicyclists and pedestrians. The funds for the construction phase of this trail segment are currently located within Metroplan Orlando's Prioritized Project List and do not require a city match.										CONTACT: Ian Sikonia 246-3325	
										REMARKS Design Phase IFT-Southeast	
										SERVICE AREA LAKE COMO	
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>										LOCATION	
<b>FUND</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE YR</b>	<b>LATER</b>	<b>PRIOR</b>	<b>Total</b>		
1071	\$0	\$495,000	\$0	\$0	\$0	\$495,000	\$0	\$0	\$495,000		
ALL	\$0	\$495,000	\$0	\$0	\$0	\$495,000	\$0	\$0	\$495,000		
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+-)</b>						
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>							
<b>Description</b>		<b>From</b>	<b>To</b>								
				Salaries, Wages, Benefits							
				Operating Costs							
				Other Capital Costs							
				Total Annual Operating Costs:							
				SOURCE:							
				Total Annual Income							

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 133
DEPARTMENT:	ECONOMIC DEVELOPMENT	14-TSP-005	Econlockhatchee Tr 4-In: Lee Vista to Curry Ford		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Critical Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

Long term critical need to widen Econlockhatchee Trail between Lee Vista Boulevard and Curry Ford Rd from 2 to 4-lanes to accommodate future demand.

**PROJECT RANKING**

Department Rating 1 . 13  
CIE Requirement Y

CONTACT: FJ Flynn x2092

**REMARKS**

IFT- Southeast

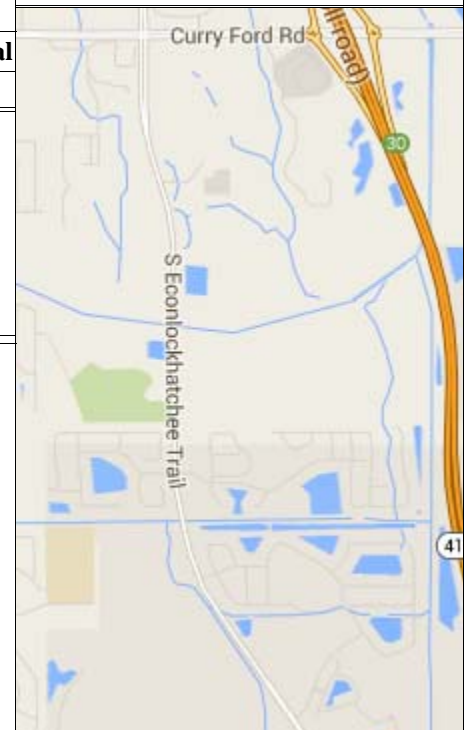
**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

The recommended solution was to widen Econlockhatchee Trail between Lee Vista Boulevard and Curry Ford Road to four lanes. This proposed project consists of both a City of Orlando and Orange County segment of Econlockhatchee Trail, the City of Orlando's segment limits are Lee Vista Blvd on the South and 0.15 miles on the north of Tivoli Chase Drive. Project length is approximately 2.4 lane miles, with 1.3 miles inside the City.

**SERVICE AREA**

CLUSTER 20

**LOCATION**



**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1071	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000	\$0	\$1,310,000	\$5,810,000
ALL	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000	\$0	\$1,310,000	\$5,810,000

**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Construction Period	10/1/2016	4/1/2017	
Design Period	1/1/2014	6/1/2016	

Salaries, Wages, Benefits  
Operating Costs  
Other Capital Costs  
Total Annual Operating Costs:

SOURCE:  
Total Annual Income

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	07-812-004	Grand National Dr. I-4 Overpass		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Critical Deficiency			

2995

134

**PROBLEM IDENTIFICATION OR NEED:**

Interstate 4 serves as a barrier in the City's Tourist Oriented Activity Center. It separates the International Drive Corridor from the Major Boulevard Area and Universal Resort. Trips interacting between the different areas have few corridors connecting the area. The lack of a grid network of roadways across I-4 also limits the number of access points to the Tourist Area and congestion occurs at the International Drive & Kirkman Road Intersection.

**PROJECT RANKING**

**Department Rating** 1 . 16  
**CIE Requirement** Y

**CONTACT:** F.J. Flynn 2092

**REMARKS**

OF=Concurrency Escrow FY2010-11

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Completion of an additional 4-lane connection across I-4 by extending Grand National Drive from Oak Ridge Road to the east half of Caravan Court near Major Boulevard. The connection will also provide access to I-4 Special Use Lane to and from the north with the provision for future access to and from the south. The improvement is being coordinated with the construction of ultimate I-4 by FDOT. The City will complete preliminary design so the construction can be included in the FDOT Design-Build I-4 segment.

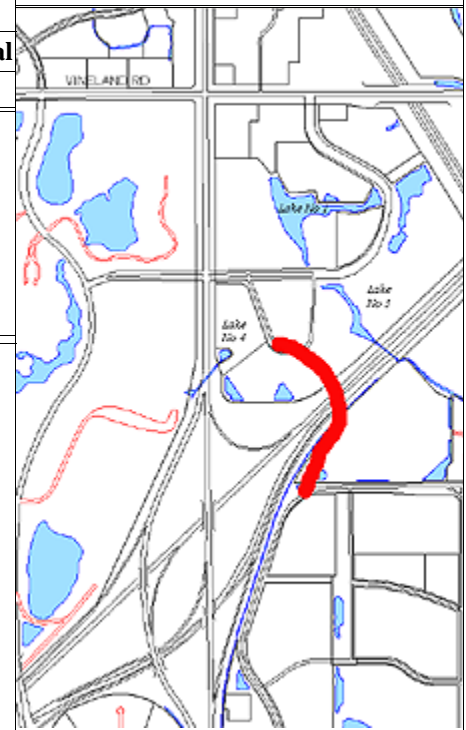
**SERVICE AREA**

FLORIDA CENTER

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1070	\$0	\$0	\$0	\$0	\$0	\$0	\$3,700,000	\$1,087,434	\$4,787,434
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$3,700,000	\$1,087,434	\$4,787,434



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	07-812-009	Grand National Dr.: Oakridge Rd. to Sand Lake Rd.		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency			

6238

135

**PROBLEM IDENTIFICATION OR NEED:**

The International Drive Resort Area lacks a clear identifiable grid network of collector roadways. This contributes to an over-reliance on the arterial network, especially Kirkman Road and International Drive. This condition and the intense development in the area contributes to the congested conditions on these roadways.

**PROJECT RANKING**

**Department Rating** 2 . 17  
**CIE Requirement** Y

**CONTACT:** F.J. Flynn 2092

**REMARKS**

The cost of the right-of-way will be refined after the completion of the study.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

The realignment of Grand National Drive to connect to Greenbriar Parkway through the Carrier Drive Intersection will create a continuous north-south collector roadway from Sand Lake Road to Oak Ridge Road. Additional reconstruction/reconfiguration of portions of the corridor will be necessary to accommodate an increased number of trips.

**SERVICE AREA**

FLORIDA CENTER

**LOCATION**



**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1072	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$10,000,000	\$2,200,000	\$12,400,000
ALL	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$10,000,000	\$2,200,000	\$12,400,000

**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Design	10/1/2008	9/1/2008	\$800,000
Planning	4/1/2007	1/1/2008	\$400,000

Salaries, Wages, Benefits  
 Operating Costs  
 Other Capital Costs  
 Total Annual Operating Costs:

SOURCE:  
 Total Annual Income

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-PKG-005	I-4 Surface Lot Meter Replacement		
DIVISION:	PARKING	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**

The existing Pay & Display Meters are nine years old. The technology is outdated and the machines are unreliable and costly to maintain.

**PROJECT RANKING**

Department Rating	8 . 8
CIE Requirement	N

**CONTACT:** Pamela Corbin

**REMARKS**  
Funding through revenues received in the surface lots.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Install new multi-space parking pay stations based on technology current and proven at that time.

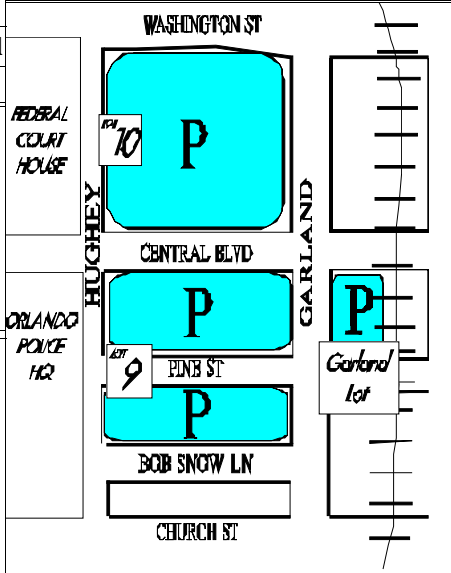
**SERVICE AREA**

DOWNTOWN

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4131	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$100,000
ALL	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$100,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Meter Replacement	10/1/2020	9/30/2021	\$100,000

Salaries, Wages, Benefits  
Operating Costs  
Other Capital Costs  
Total Annual Operating Costs:

SOURCE:  
Total Annual Income

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	79-757-001	Intersection Safety Improvements		
DIVISION:	TRANS. ENGINEERING	PRIORITY: Critical Deficiency			

4815

137

**PROBLEM IDENTIFICATION OR NEED:**

The most significant crash locations in the City are the intersection of streets and roadways. Through analysis of these locations, safety enhancements can be implemented to improve safety by reducing the likelihood of crashes and reduction in severity of these crashes.

**PROJECT RANKING**

**Department Rating** 1 . 5  
**CIE Requirement** N

**CONTACT:** Charles Ramdatt 246-3186

**REMARKS**

Improvements scheduled annually based upon intersection analysis and annual accident summary.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

This on-going project has been formulated to modify as necessary the existing signal installations in order to reduce prevailing accident rates. Modifications may be as minor as adding/deleting signal phases or upgrading display systems to enhance visibility. Minor geometric improvements also may be made to improve traffic flow crash reduction by the enhancement of pavement markings, additional signage, increasing visibility of traffic signal and improving sight distance.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$403,598	\$403,598
1100	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$800,000	\$4,048,186	\$5,848,186
OF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,500	\$127,500
<b>ALL</b>	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$800,000	\$4,579,284	\$6,379,284

**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
				Salaries, Wages, Benefits \$0
				Operating Costs \$0
				Other Capital Costs \$0
				Total Annual Operating Costs: \$0
				SOURCE:
				Total Annual Income \$0



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 138
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-PKG-008	Jefferson Garage Capital Repairs		
DIVISION:	PARKING	PRIORITY: Repair / Replacement			

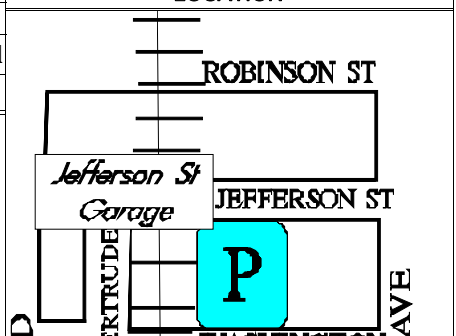
**PROBLEM IDENTIFICATION OR NEED:**  
The existing interior garage lighting fixtures and 20 rooftop pole fixtures are costly to maintain and use high energy. Replacing the fixtures with LED type will save 40–50% in energy cost. Waterproof deck coating on roof level is deteriorating due to UV rays and weather, unless renewed water will seep through the concrete slab and cause structural corrosion. Caulking on vertical and control joints are nearly 10 years old dried and cracking causing water seepage to steel structure. All interior metal surfaces need to be painted to prevent corrosion. Floors on each lower level needs to be seal coated to prevent corrosion of rebar and spalling of concrete

**PROJECT RANKING**  
**Department Rating** 4 . 8  
**CIE Requirement** N  
**CONTACT:** Pamela Corbin 246-3766  
**REMARKS**

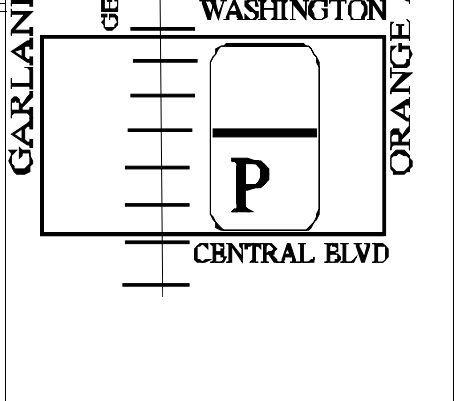
**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
Replace the 770 interior garage lighting fixtures, and 20 rooftop pole lights with LED type fixtures. Spray a coating of BASF Hydrozo 100 sealant to entire roof deck and caulk with BASF NP1 AND SL1 Parking structure sealant. Sweep and vacuum each deck and spray a coating of BASF Hydrozo Silane 40 weather sealant coating. Caulk all vertical and horizontal control joints with BASF NPI & SL1 parking structure sealant.

**SERVICE AREA**  
DOWNTOWN  
**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4132	\$200,000	\$0	\$110,000	\$0	\$120,000	\$430,000	\$0	\$0	\$430,000
ALL	\$200,000	\$0	\$110,000	\$0	\$120,000	\$430,000	\$0	\$0	\$430,000



PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+-)	
Project Phasing	Estimated Time		Estimated Cost		
Description	From	To			
Lighting Modernization	10/1/2016	9/30/2017	\$200,000	Salaries, Wages, Benefits	
Waterproof and Caulk Exterior Surfaces	10/1/2018	9/30/2019	\$110,000	Operating Costs	
Waterproof and Caulk Interior Surfaces	10/1/2020	10/1/2021	\$120,000	Other Capital Costs	
				Total Annual Operating Costs:	
				SOURCE:	
				Total Annual Income	





TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	12-815-002	LaCosta Wetlands Road Extension		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY:	Future Need/Planned Expansion		

**PROBLEM IDENTIFICATION OR NEED:**

The City of Orlando's La Costa Wetlands Park lies east of Semoran Boulevard (S.R. 436) and north of Curry Ford Road (S.R. 552). The park is currently only accessible via pedestrian and bicycle trails. There are also undeveloped commercial parcels to the west and south of the Park that have no roadway access available. This inaccessibility is the major reason for the lack of development on these parcels and for the underutilization of La Costa Wetlands Park.

**PROJECT RANKING**

**Department Rating** 4 . 25  
**CIE Requirement** N

**CONTACT:** FJ Flynn 2092

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

The City has studied the feasibility of constructing a two-lane, urban roadway that will parallel Semoran Boulevard between Curry Ford Road to the south, and La Costa Drive to the north. The roadway will be approximately 0.4 miles long and will increase opportunities for urban infill development and citizen use of an existing green space assets.

**SERVICE AREA**

ENGELWOOD PARK

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1100	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$300,000	\$450,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$300,000	\$450,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
ROW Acquisition	10/1/2012	3/1/2013	\$150,000

Salaries, Wages, Benefits  
 Operating Costs  
 Other Capital Costs  
 Total Annual Operating Costs:

SOURCE:  
 Total Annual Income



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 140
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-PKG-007	Library Garage Repair and Maintenance		
DIVISION:	PARKING	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**  
 The building emergency generator will be 25 years old nearing the end of its life cycle. It would not be reliable during emergency situations for long time running operation. The interior lights are T8 32 watt fluorescent lamps that are costly to maintain and use high energy. Replacing the fixtures with LED type will save 40-50% in energy cost. Barrier cables on the roof level and various areas on floors 2 -5 are corroded and need replacement. On interior floors 1 to 6 the waterproof coating show no remaining evidence of sealer, unless renewed water will seep through the concrete slab and cause structural corrosion. The two elevator controls will be 30 years old. They will not continually meet the demands that are placed upon them with the activity of entertainment businesses that surround the garage.

**PROJECT RANKING**  
**Department Rating** 7 . 8  
**CIE Requirement** N

**CONTACT:** Pamela Corbin 246-3766

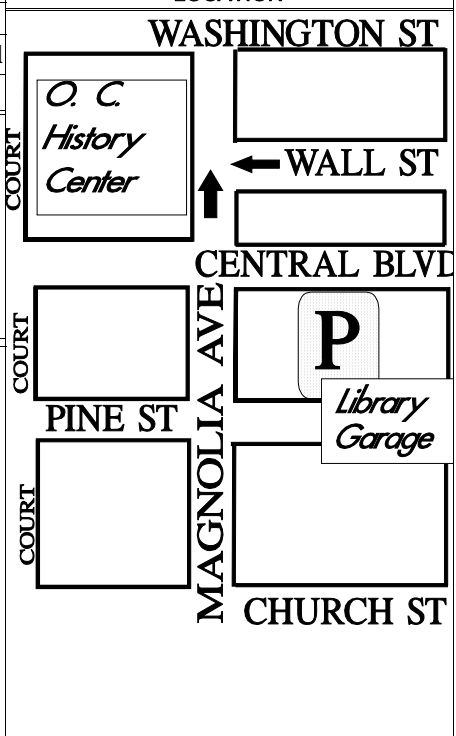
**REMARKS**  
 Fund 4133 R&R Fund and from O&M Partners.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Replace generator and electrical components with fully integrated efficient 150 KW diesel powered unit. Replace the 427 interior garage lighting fixtures with LED type fixtures. Install new galvanized barrier cables of equal strength and torque to proper tension. Pressure wash and degrease first to sixth floors. Comply with local ordinances and regulations. Apply a coating of BSAF Hydrozo 100 sealer to waterproof floors and walls. Modernize the elevator controls, cars, hoisting equipment and mechanical room air conditioning units according to State of Florida Elevator Codes.

**SERVICE AREA**  
 DOWNTOWN  
**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4132	\$0	\$120,000	\$220,000	\$100,000	\$120,000	\$560,000	\$0	\$150,000	\$710,000
ALL	\$0	\$120,000	\$220,000	\$100,000	\$120,000	\$560,000	\$0	\$150,000	\$710,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Replace Emergency Generator	10/1/2017	9/30/2018	\$120,000
Lighting Modernization/Barrier Cables	10/1/2018	9/30/2019	\$220,000
Waterproof Levels 1-6	9/30/2019	9/30/2020	\$100,000
Elevator Control Modernization	10/1/2020	9/30/2021	\$120,000

Salaries, Wages, Benefits  
 Operating Costs  
 Other Capital Costs  
 Total Annual Operating Costs:

SOURCE:  
 Total Annual Income

TYPE OF SERVICE: Transportation		PROJECT NUMBER: 07-812-007		PROJECT NAME: LYMMO Extension		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: ECONOMIC DEVELOPMENT		PRIORITY: Future Need/Planned Expansion				TSP0021_P		141	
DIVISION: TRANSPORTATION PLANNING						<b>PROJECT RANKING</b>			
<b>PROBLEM IDENTIFICATION OR NEED:</b>						<b>Department Rating</b>		4 . 10	
In order to move people and serve the continued growth of the region responsibly, transit investment needs to be a priority. Expansion of the LYMMO, working as collector/distributor for commuter rail and as a circulator for downtown employees, residents and visitors is a required component of the transportation system.						<b>CIE Requirement</b>		Y	
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>						<b>CONTACT:</b> F.J. Flynn		2092	
Running on a loop from Parramore down Church Street to Eola Drive down Central Blvd. to Parramore the east/west circulator connects east to west, could serve all community venues, works with existing LYMMO and LYNX fixed route service and would serve commuter rail passengers as well. East/west extension is completed and will look for funding the North/South extension						<b>REMARKS</b>			
						IFT - North District TSP0021_P - Parramore BRT FA - Federal Transit Administration to Lynx			
						<b>SERVICE AREA</b>			
						DOWNTOWN			
						<b>LOCATION</b>			
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>									
<b>FUND</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE YR</b>	<b>LATER</b>	<b>PRIOR</b>	<b>Total</b>
1070	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$28,000,000	\$3,426,000	\$31,676,000
1100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$630,000	\$630,000
1130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,060,000	\$8,060,000
<b>ALL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$28,000,000</b>	<b>\$12,116,000</b>	<b>\$40,366,000</b>
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+/-)</b>				
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>					
<b>Description</b>		<b>From To</b>				Salaries, Wages, Benefits			
						Operating Costs			
						Other Capital Costs			
						Total Annual Operating Costs:			
						SOURCE:			
						Total Annual Income			

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	<b>FINANCIAL PROJECT #</b> 704	<b>PAGE</b> 142
DEPARTMENT:	ECONOMIC DEVELOPMENT	91-812-001	LYNX Annual Contribution		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

The Growth Management Plan addresses the need to contribute to the transit provider. The City's share for fleet, operational and paratransit requirements is based on its share of population and future needs for services.

**PROJECT RANKING**

**Department Rating** 2 . 1  
**CIE Requirement** Y

**CONTACT:** F. J. Flynn 246-2092

**REMARKS**

Later funding will be determined yearly based upon the GMP Transportation element. This project now combines the allocations previously contained in the related LYNX Operational and LYNX Paratransit projects (90-812-002 and 94-812-006). See related revenue tracking projects, 06-734-020 and 06-734-021.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Allocate annually a portion of the City's revenue to contribute to the transit provider for fleet, operational and paratransit requirements.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,073,200	\$2,073,200
1100	\$3,873,000	\$4,284,000	\$4,369,680	\$4,457,074	\$4,546,215	\$21,529,969	\$0	\$86,399,661	\$107,929,630
OF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$604,480	\$604,480
<b>ALL</b>	\$3,873,000	\$4,284,000	\$4,369,680	\$4,457,074	\$4,546,215	\$21,529,969	\$0	\$89,077,341	\$110,607,310



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost		
Description	From	To			
				Salaries, Wages, Benefits	\$0
				Operating Costs	\$0
				Other Capital Costs	\$0
				Total Annual Operating Costs:	\$0
SOURCE:					
				Total Annual Income	\$0

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	15-TSP-005	Magnolia access for LYMMO South Route		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency			

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**PROBLEM IDENTIFICATION OR NEED:**

In order to move the population associated with continued Downtown growth, transit investment needs to be a priority. Expansion of the LYMMO route, working as collector /distributor of commuter rail and as circulator for downtown employees, residents and visitors is required a component of the transportation system.

**PROJECT RANKING**

**Department Rating** 2 . 26  
**CIE Requirement** Y

**CONTACT:** Claudia Korobkoff 246-2180

**REMARKS**

IFT - SW

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

The LYMMO South route would operate primarily in mixed traffic along a 6.2 mile route to Pineloch Street. New roadway construction is required to extend Magnolia Avenue south of Anderson Street to connect with the existing northbound SR 408 on-ramp. This connection would bypass the intersection at South Street and Orange Avenue which already exceeds capacity and is the busiest intersection in downtown Orlando.

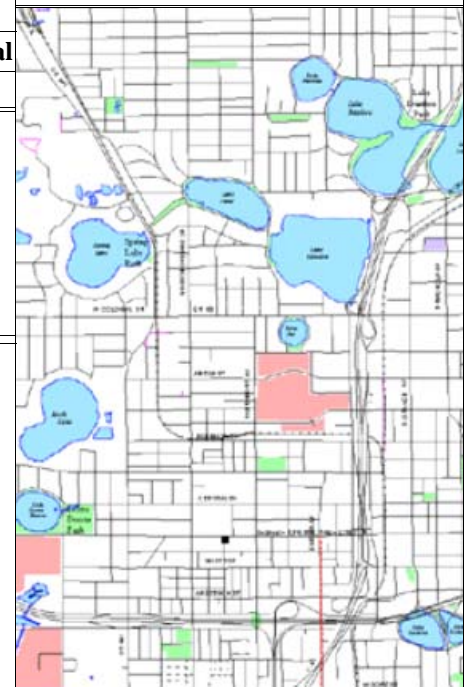
**SERVICE AREA**

DOWNTOWN

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1072	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
ALL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Construction	10/1/2016		
Design	10/1/2015	9/30/2016	

Salaries, Wages, Benefits  
 Operating Costs  
 Other Capital Costs  
 Total Annual Operating Costs:

SOURCE:  
 Total Annual Income

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	<b>FINANCIAL PROJECT #</b>	<b>PAGE</b> 144
DEPARTMENT:	ECONOMIC DEVELOPMENT	13-815-001	Medical City connector (VA)		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
Currently there is no transit service to Lake Nona and more specifically to Medical City.

**PROJECT RANKING**  
**Department Rating** 0 . 27  
**CIE Requirement** N

**CONTACT:** Claudia Korobkoff

**REMARKS**  
- See Letter of support signed by the Mayor on June 28,2012  
- BRR2012-0166 - Medical City Connector  
- FDOT letter of acceptance letter 8-22-12

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
LYNX was awarded a Service Development Grant to provide Transit service from Downtown to Medical City peak hours. The grant provide a 50% of the operations costs, and City has agreed to provide the 50% funding match for the first year.

**SERVICE AREA**  
CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$537,000	\$537,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$537,000	\$537,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS	OPERATING COSTS	OTHER CAPITAL COSTS	TOTAL ANNUAL OPERATING COSTS:
Description	From	To					
10 months of operating transit service	10/1/2013	9/30/2014					
2 months of operating transit service	10/1/2014	9/30/2015					
				SOURCE: Total Annual Income			

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 145
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-TRE-003	Millenia & Oak Ridge Dual Left SB		
DIVISION:	TRANS. ENGINEERING	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

The City's Traffic Studies Group has received numerous concerns and complaints about peak hour congestion at the signalized intersection for the southbound movement. The Traffic Studies Group has also collected information in the past and has noted high vehicle counts in the peak hour.

**PROJECT RANKING**

**Department Rating** 2 .  
**CIE Requirement** Y

**CONTACT:** John Rogers x3295

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

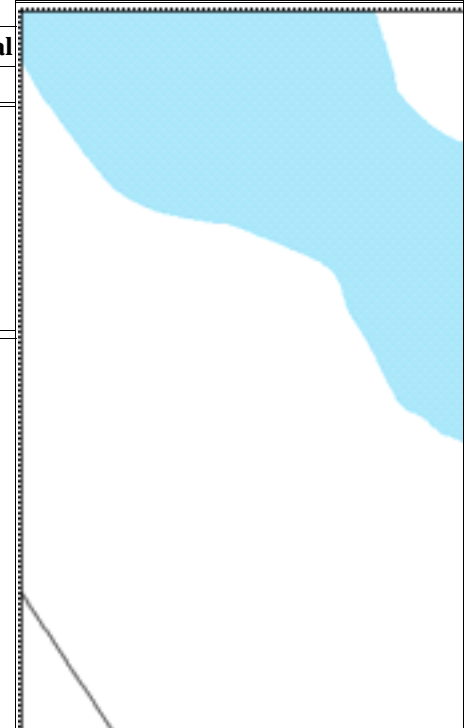
The City needs to design and construction an additional southbound turn lane which will be cut out of the current grassed median on Millenia Blvd. The signalized intersection needs to be restriped and the additional signal modifications are necessary to implement this additional turn lane.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1072	\$0	\$160,000	\$150,000	\$0	\$0	\$310,000	\$0	\$0	\$310,000
ALL	\$0	\$160,000	\$150,000	\$0	\$0	\$310,000	\$0	\$0	\$310,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost
Description	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	<b>FINANCIAL PROJECT #</b> STW0012_P	<b>PAGE</b> 146
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	77-722-004	Miscellaneous Sidewalk Repair		
DIVISION:	ENGINEERING SERVICES	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**  
 This program is required for the routine maintenance of the City's pedestrian walkway system. A broken or raised sidewalk represents a safety hazard to citizens. Presently, the City's practice is to quickly respond to hazardous locations and make an area safer. This is accomplished by either grinding down the raised edge of the sidewalk, placing a temporary asphalt ramp toward the raised edge or by making an asphalt patch. The ultimate repairs are to perform appropriate tree root pruning and replace defective sidewalk sections.

**PROJECT RANKING**  
**Department Rating** 1 . 2  
**CIE Requirement** N  
**CONTACT:** Jim Hunt 3623  
**REMARKS**  
 This is an ongoing program to repair only the most hazardous of broken sidewalks.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Contracted assistance is needed to keep pace with sidewalk deficiencies. Continuous inspection, the Sidewalk Inventory with condition assessment, citizen complaints and accidents identify locations that need repairs.

For FY16/17 an additional \$150,000 allocated to be used toward Parramore Safe Routes to School Project (STW0012\_P)  
**SERVICE AREA**  
 CITYWIDE  
**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**


FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$300,000	\$5,740,808	\$7,540,808
1100	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$800,000	\$5,727,305	\$7,527,305
ALL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$1,100,000	\$11,468,113	\$15,068,113




**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost		
Description	From	To			
				Salaries, Wages, Benefits	\$0
				Operating Costs	\$0
				Other Capital Costs	\$0
				Total Annual Operating Costs:	\$0
				SOURCE:	
				Total Annual Income	\$0

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	94-812-008	Miscellaneous Transportation Enhancements							2884	147
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency									
<b>PROBLEM IDENTIFICATION OR NEED:</b>											
<p>Bicycle signage and facility construction is critical to the implementation of the City's Bicycle Plan, adopted in May of 1994. Establishing a convenient and connected bicycle network supports a critical mode of travel that makes Orlando a more livable community for residents of all ages and mobility levels.</p> <p>This project addresses the need to improve safety, design, and accessibility elements of the City's bicycle network, while reducing pollution, creating a healthier citizenry, and supporting a form of transportation that will remain sustainable for years to come.</p>											
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>											
<p>Provide a Citywide signage and facility construction program timed in accordance with the phasing outlined in the Bicycle Plan. Tax Increment Financing may be used to fund projects within the Community Redevelopment Area. Continued implementation of the Bicycle Plan through annual maintenance and physical infrastructure improvements is necessary to maintain or improve the City's designation as a bronze level Bicycle Friendly Community.</p>											
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>											
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total		
1100	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$619,895	\$1,300,217	\$2,320,112		
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$72,487	\$197,487		
1070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,861	\$2,861		
<b>ALL</b>	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$744,895	\$1,375,565	\$2,520,460		
<b>PROJECT COST BY PHASE</b>											
<b>IMPACT ON OPERATING COST (+/-)</b>											
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>							
<b>Description</b>		<b>From</b>	<b>To</b>								
				Salaries, Wages, Benefits				\$0			
				Operating Costs				\$0			
				Other Capital Costs				\$0			
				Total Annual Operating Costs:				\$0			
				SOURCE:							
				Total Annual Income				\$0			
<b>FINANCIAL PROJECT #</b>											
<b>PROJECT RANKING</b>											
<b>Department Rating</b>											
2 . 18											
<b>CIE Requirement</b>											
N											
<b>CONTACT:</b> F. J. Flynn 246-2092											
<b>REMARKS</b>											
Bicycle Plan Implementation TSP0013_P											
<b>SERVICE AREA</b>											
CITYWIDE											
<b>LOCATION</b>											
											



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	07-812-019	Narcoossee Rd. 6 laning: Osceola County to SR 417							6298	148
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion									
<b>PROBLEM IDENTIFICATION OR NEED:</b>											
<p>The Eagle Creek DRI and the Transportation Planning Division's long range review of the Southeast Sector both indicated a long term critical need to widen Narcoossee Road between the Greeneway and the Osceola County line from 2 to 4-lanes to accommodate future demand on the facility. The developer's modeling shows they had significant impacts on the facility which prohibited the DRI from moving into the next development phase. The City's long range forecast projected the need for a 6-lane facility by 2014. It was agreed by all parties that a 6-lane project would be undertaken at an additional cost of \$2M.</p>											
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>											
<p>Construction of a 6-lane divided facility.</p> <p>City shall forward additional \$600,000 to Akerman Senterfitt following IFT payment from Ashton Station Commercial Development - 12250 Narcoossee Rd.</p>											
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>											
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total		
GM	\$0	\$0	\$0	\$0	\$0	\$0	\$7,425,705	\$3,825,000	\$11,250,705		
1071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,696,000	\$1,696,000		
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$7,425,705	\$5,521,000	\$12,946,705		
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+-)</b>						
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>							
<b>Description</b>		<b>From</b>	<b>To</b>			Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs:  SOURCE: Total Annual Income					

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE 149
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-TRE-001	Narcoossee Widening: SR 528 - SR 417								
DIVISION:	TRANS. ENGINEERING	PRIORITY: Critical Deficiency									
<b>PROBLEM IDENTIFICATION OR NEED:</b>										<b>PROJECT RANKING</b> <b>Department Rating</b> 1 . <b>CIE Requirement</b> Y  <b>CONTACT:</b> John Rogers x3295  <b>REMARKS</b> <input type="checkbox"/> The funding agreement with Lake Nona was approved on June 6th, 2015 and provides for \$8 million in funding for the construction of Narcoossee Road as a six-lane facility.	
Current pavement conditions along Narcoossee Road between SR 528 and SR 417 dictate the need for repaving in the near future, and modelling shows that the capacity demand as a result of growth will necessitate the widening within the next 5-years.											
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>											
Widen Narcoossee from a two-lane and to a 6-lane road.										<b>SERVICE AREA</b>	
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>										<b>LOCATION</b>	
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total		
1071	\$5,500,000	\$1,000,000	\$0	\$0	\$0	\$6,500,000	\$0	\$0	\$6,500,000		
ALL	\$5,500,000	\$1,000,000	\$0	\$0	\$0	\$6,500,000	\$0	\$0	\$6,500,000		
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+-)</b>						
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>							
<b>Description</b>		<b>From</b>	<b>To</b>								
				Salaries, Wages, Benefits							
				Operating Costs							
				Other Capital Costs							
				Total Annual Operating Costs:							
				SOURCE:							
				Total Annual Income							

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	08-660-001	New Traffic Signal Locations		
DIVISION:	TRANS. ENGINEERING	PRIORITY: Critical Deficiency			

2382 150

**PROBLEM IDENTIFICATION OR NEED:**

Each year, intersections in the City are identified as meeting the "warrants" for signalization. Traffic volumes have increased, delay at these intersections and/or right angle accidents have resulted in citizen requests for timely installation of traffic signals. The installation of traffic signals can result in improvements to the safe and efficient movement of vehicles and pedestrians.

**PROJECT RANKING**  
**Department Rating** 1 . 9  
**CIE Requirement** N

**CONTACT:** Chris Kibler 3212355350

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Provide funding for design at an average cost of \$25,000 per intersection and construction of traffic signalization at an average cost of \$250,000 per intersection.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1100	\$0	\$370,000	\$370,000	\$370,000	\$370,000	\$1,480,000	\$2,000,000	\$370,000	\$3,850,000
1071	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000	\$0	\$450,000	\$2,700,000
1072	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$0	\$150,000	\$900,000
1070	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$0	\$0	\$2,000,000
<b>ALL</b>	\$600,000	\$1,470,000	\$1,470,000	\$1,470,000	\$1,470,000	\$6,480,000	\$2,000,000	\$970,000	\$9,450,000

**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Annual equipment replacement	10/1/2017	9/30/2018	\$800,000
Annual equipment replacement	10/1/2016	9/30/2017	\$800,000
Annual equipment replacement	10/1/2015	9/30/2016	\$800,000
Annual equipment replacement	10/1/2014	9/30/2015	\$800,000
Annual equipment replacement	10/1/2013	9/30/2014	\$800,000

Salaries, Wages, Benefits	\$0
Operating Costs	\$44,418
Other Capital Costs	\$0
<b>Total Annual Operating Costs:</b>	<b>\$44,418</b>



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE 151
DEPARTMENT:	ECONOMIC DEVELOPMENT	14-TSP-002	Orange/Michigan Turn Lane								
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Critical Deficiency									
<b>PROBLEM IDENTIFICATION OR NEED:</b>										PROJECT RANKING Department Rating 1 . 2 CIE Requirement Y CONTACT: F.J.Flynn x2092 REMARKS IFT - SW District	
East bound truck traffic on Michigan Avenue turning south on to Orange Avenue routinely overrun the curb and sidewalk. Numerous attempts to engineer a solution have failed to produce the desired result. Mixing truck activity on the sidewalk creates a hazard for pedestrians.											
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>											
Acquire additional ROW to increase the turning radii and reduce the hazard to pedestrians.										SERVICE AREA SOUTH ORANGE	
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>										LOCATION	
<b>FUND</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE YR</b>	<b>LATER</b>	<b>PRIOR</b>	<b>Total</b>		
1072	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000		
ALL	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000		
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+-)</b>						
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>							
<b>Description</b>		<b>From</b>	<b>To</b>	Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs:  SOURCE: Total Annual Income							

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 152
DEPARTMENT:	ECONOMIC DEVELOPMENT	15-TSP-001	Orlando Urban Trail between Overpass to Magnolia		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY:	Future Need/Planned Expansion		

**PROBLEM IDENTIFICATION OR NEED:**  
The programmed construction of the Colonial Overpass trail bridge will leave a gap of approximately 0.4 miles in the existing Orlando Urban trail between the northern terminus of Gertrude's Walk and the existing western terminus of the Dinky Line trail segment at Magnolia Avenue. Closing this gap will increase bicycle safety, improve access to Downtown destinations, support general bicycle mobility within Downtown Orlando, and increase the livability of Downtown Business District. A conceptual study of this segment was accomplished during the 2014 Orlando Primary Bicycle Route Study.

**PROJECT RANKING**  
**Department Rating** 4 . 29  
**CIE Requirement** Y  
**CONTACT:** Ian Sikonia 246-3325  
**REMARKS**  
Design Phase  
IFT - North

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
Design a protected bikeway to complete the northern portion of the Orlando Urban Trail creating a safe and convenient connection to the Central Business District for bicyclists and pedestrians. The funds for the construction phase of this trail segment are currently located within Metroplan Orlando's Prioritized Project List and do not require a city match.

**SERVICE AREA**  
DOWNTOWN  
**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1070	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
ALL	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	<b>FINANCIAL PROJECT #</b> 4899	<b>PAGE</b> 153
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	90-756-002	Pavement Marking Maintenance		
DIVISION:	TRANS. ENGINEERING	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**

Pavement markings wear out, fade and lose reflectivity with time and use. Properly maintained markings lead to improved safety on roads and streets.

**PROJECT RANKING**

**Department Rating** 3 . 17  
**CIE Requirement** N

**CONTACT:** Charles Ramdatt 246-3186

**REMARKS**

Project is under funded due to limited Gas Tax funding.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Continue a Pavement Marking Upgrade Program to provide for routine upgrade of critical traffic pavement marking and raised reflective markers. Replacement based upon reflectivity, condition and type of facility. Majority of pavement marking renewal is by contract due to personnel and equipment availability.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**


FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1100	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$500,000	\$2,095,382	\$3,595,382
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$800,000	\$1,300,000
ALL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$1,000,000	\$2,895,382	\$4,895,382



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost		
	From	To			
				Salaries, Wages, Benefits	\$0
				Operating Costs	\$0
				Other Capital Costs	\$0
				Total Annual Operating Costs:	\$0
				SOURCE:	
				Total Annual Income	\$0

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	79-722-001	Pavement Rehabilitation							4103	154
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Repair / Replacement									
<b>PROBLEM IDENTIFICATION OR NEED:</b>											
<p>A continuing program of pavement rehabilitation is required to maintain 700 miles of pavement within the City of Orlando. Pavement surfaces have a life of approximately 15 years depending upon traffic loading, environment and drainage conditions. A condition assessment completed in December 2006 indicates that Orlando's average pavement condition is relatively good and a budget of \$2.5M is required to keep the conditions at the same level. Pavement rehabilitation spending below \$2.5M will result in overall declining pavement surface conditions. Deferring maintenance costs will result in a significant backlog of needs.</p>											
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>											
<p>Specific locations and strategies are identified annually based on condition assessments. A mix of pavement rehabilitation techniques are used to maximize pavement conditions and extend usable life. A funding level of \$2.5M will keep Orlando's pavement conditions stable and will accomplish an average annual program consisting of: \$250,000 for rejuvenation, \$1,125,000 for hot-in-place resurfacing and \$1,125,000 for conventional resurfacing.</p>											
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>											
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total		
3001	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000	\$2,750,000	\$14,209,825	\$25,959,825		
1100	\$3,050,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,050,000	\$8,000,000	\$37,611,053	\$56,661,053		
SCC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000		
ALL	\$4,050,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,050,000	\$10,750,000	\$51,900,878	\$82,700,878		
<b>PROJECT COST BY PHASE</b>											
<b>IMPACT ON OPERATING COST (+/-)</b>											
<b>Project Phasing</b>			<b>Estimated Time</b>		<b>Estimated Cost</b>						
<b>Description</b>			<b>From To</b>								
					Salaries, Wages, Benefits \$0						
					Operating Costs \$0						
					Other Capital Costs \$0						
					Total Annual Operating Costs: \$0						
					SOURCE:						
					Total Annual Income \$0						
<b>PROJECT RANKING</b>											
Department Rating 3 . 1											
CIE Requirement N											
<b>CONTACT:</b> Lisa Henry 3646											
<b>REMARKS</b>											
<b>SERVICE AREA</b>											
CITYWIDE											
<b>LOCATION</b>											
											

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	<b>FINANCIAL PROJECT #</b>	<b>PAGE</b> 155
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-TRE-002	Radebaugh Way Road Widening		
DIVISION:	TRANS. ENGINEERING	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

The FDOT is currently improving the I-4 and bridge over Radebaugh Way. During heavy congestion periods both directions of Radebaugh queue the entire length of this short connector roadway. Along with FDOT improving the interstate, the City needs to improve this facility in order to allow for more queue storage so traffic is not blocked on Millenia Blvd or Vineland Rd.

**PROJECT RANKING**

**Department Rating** 2 .  
**CIE Requirement** Y

**CONTACT:** John Rogers x3295

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

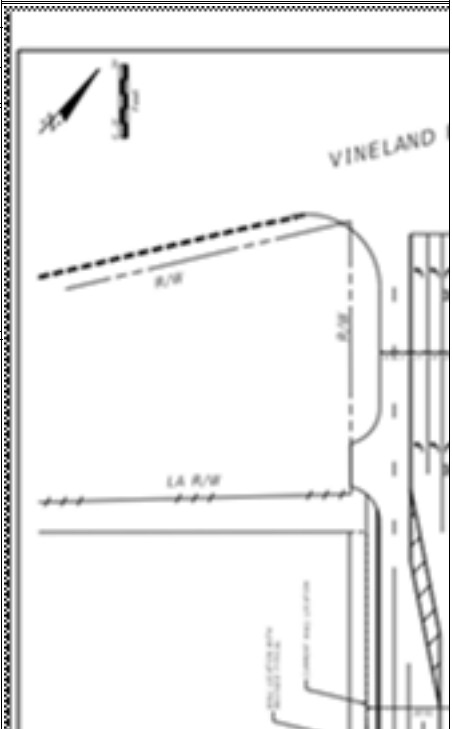
The City needs to fund, through the coordination with I4MP and FDOT, the expansion of this 530 foot section of roadway to either a four to five lane cross section and perform the necessary signal modifications for this expansion.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1072	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000	\$0	\$0	\$400,000
ALL	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000	\$0	\$0	\$400,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost	Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs:
	From	To		
				SOURCE: Total Annual Income



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	<b>FINANCIAL PROJECT #</b> 4339	<b>PAGE</b> 156
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	86-725-002	Railroad Grade Crossing Rehabilitation		
DIVISION:	ENGINEERING SERVICES	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**  
 Railroad grade crossings throughout the City were replaced in the late 80's. Rubberized crossings replaced old timber construction that had been in place for many years. Major increases in traffic volumes have led to many failures of the rubberized crossings although many have reached their predicted life. Several crossings are in need of replacement and the City has responsibility for all City jurisdictional roadways.

**PROJECT RANKING**  
**Department Rating** 3 . 4  
**CIE Requirement** N

**CONTACT:** Jim Hunt 3623

**REMARKS**  
 FY 2012-13 funding moved to next year.  
 FY 2013-14 funding moved to next year.  
 RMCox

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Standard specifications for railroad grade crossings now calls for concrete pads rather than the rubberized grade crossings. Conversions of the crossing pads will continue as the rubberized crossing pads deteriorate and when accumulated funds become available.

**SERVICE AREA**  
 CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1100	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$1,000,000	\$2,004,886	\$3,404,886
OF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$370,000	\$370,000
ALL	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$1,000,000	\$2,374,886	\$3,774,886



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost		
Description	From	To			
				Salaries, Wages, Benefits	\$0
				Operating Costs	\$0
				Other Capital Costs	\$0
				Total Annual Operating Costs:	\$0
				SOURCE:	
				Total Annual Income	\$0

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	84-722-039	School Safety Sidewalk Program		
DIVISION:	ENGINEERING SERVICES	PRIORITY: Critical Deficiency			

4105

157

**PROBLEM IDENTIFICATION OR NEED:**

A number of locations have been identified as pedestrian/bike routes for children going to school that are without the benefit of sidewalks. These routes are usually located along heavily traveled collector/arterial streets. Locations are identified through coordination with Orange County Schools and Transportation Engineering.

**PROJECT RANKING**

Department Rating 1 . 1  
CIE Requirement Y

CONTACT: Jim Hunt 3623

**REMARKS**

FA = FDOT LAP using funds from the FHA as approved by City Council on 3/7/11.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Continue the program to construct sidewalks/bike paths along collector/arterial streets at all identified locations.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$600,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,200,000	\$400,000	\$7,737,000	\$10,337,000
1100	\$450,000	\$100,000	\$100,000	\$100,000	\$100,000	\$850,000	\$0	\$4,333,965	\$5,183,965
	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>ALL</b>	\$1,050,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,050,000	\$400,000	\$12,070,965	\$15,520,965



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time	Estimated Cost	
Description	From	To	
			Salaries, Wages, Benefits \$0
			Operating Costs \$0
			Other Capital Costs \$0
			Total Annual Operating Costs: \$0
			SOURCE:
			Total Annual Income \$0

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 158
DEPARTMENT:	ECONOMIC DEVELOPMENT	14-TSP-001	Semoran SA		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion			

**PROBLEM IDENTIFICATION OR NEED:**

The City of Orlando has a transit connectivity gap from the SR50 corridor to the Orlando International Airport. Service enhancements are needed along Semoran Blvd to connect existing transit options to the employment center at the International Airport.

<b>PROJECT RANKING</b>	
Department Rating	4 . 4
CIE Requirement	Y

CONTACT: F.J.Flynn x2092

**REMARKS**  
IFT - SE District

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

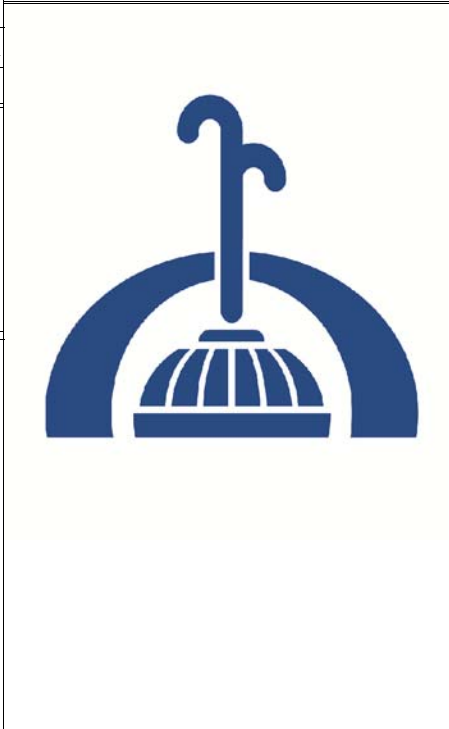
Conduct a systems analysis to assess the technology, preferred corridor, capital expenditure, maintenance and operations costs necessary to provide enhanced transit connectivity for this vital workforce corridor.

**SERVICE AREA**  
AIRPORT NORTH

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1071	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$0	\$400,000	\$1,400,000
ALL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$0	\$400,000	\$1,400,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
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Project Phasing Description	Estimated Time		Estimated Cost	Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs:
	From	To		
				SOURCE: Total Annual Income

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE 159
DEPARTMENT:	ECONOMIC DEVELOPMENT	14-TSP-004	Sligh Boulevard & Columbia Street								
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency									
<b>PROBLEM IDENTIFICATION OR NEED:</b>										<b>PROJECT RANKING</b>	
<p>On March 25, 2013, the Orlando City Council approved the execution of a JPA for \$4,033,440 between FDOT and the City of Orlando. This funding is currently supporting design and construction services for the SIS project &amp; enhancement of Sligh Boulevard and Columbia Street. The operational improvements include: a dedicated BRT lane for current buses, on-street parking, drainage, intersection, safety and streetscape improvements.</p>											<b>Department Rating</b> 2 . 5
										<b>CIE Requirement</b> Y	
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>										<b>CONTACT:</b> John Rhoades x2293	
Provide a funding source from City funds to cover all expenses in excess of the FDOT grant. This funding will improve passenger and pedestrian mobility (existing LYMMO, LYNX and SunRail) while accommodating the safe and organized movement of freight and materials.										<b>REMARKS</b> Sligh Boulevard TSP0003_G - IFT Southwest	
										<b>SERVICE AREA</b> SOUTH ORANGE	
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>										<b>LOCATION</b>	
<b>FUND</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE YR</b>	<b>LATER</b>	<b>PRIOR</b>	<b>Total</b>		
1072	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$1,000,000	\$1,600,000		
ALL	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$1,000,000	\$1,600,000		
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+-)</b>						
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>							
<b>Description</b>		<b>From</b>	<b>To</b>								
				Salaries, Wages, Benefits							
				Operating Costs							
				Other Capital Costs							
				Total Annual Operating Costs:							
				SOURCE:							
				Total Annual Income							

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	15-TSP-003	State Road 50 Alternatives Analysis Study		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency			

160

**PROBLEM IDENTIFICATION OR NEED:**

The Locally Preferred Alternative (LPA), identified in the State Road (SR) 50 Alternatives Analysis (AA) Study, requires funding for National Environmental Policy Act (NEPA) evaluation, design and construction.

**PROJECT RANKING**

**Department Rating** 2 . 31  
**CIE Requirement** N

**CONTACT:** Claudia Korobkoff 246-2180

**REMARKS**

IFT - North

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

With the ongoing expansion of LYMMO, the introduction of SunRail, and other complementary LYNX transit corridor initiatives, high quality transit service in the SR 50 study corridor is necessary to provide a crucial east / west connection that is an important piece of the larger Central Florida transit system. The identified LPA will address the transportation issues facing this top transit priority corridor, improving connectivity between activity centers, jobs and transit-oriented development and redevelopment opportunities.

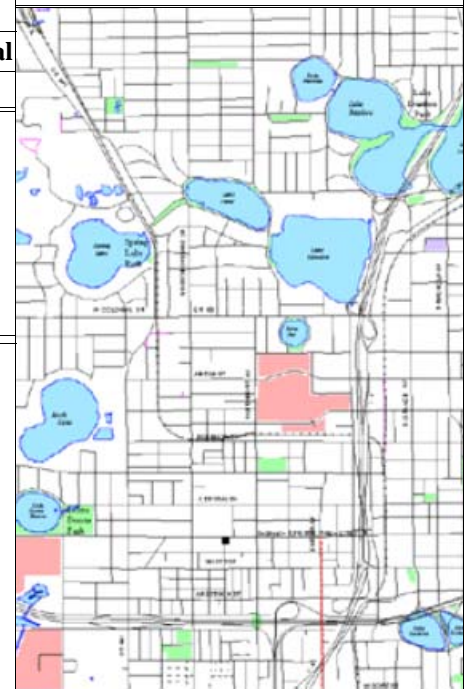
**SERVICE AREA**

DOWNTOWN

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1070	\$125,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,125,000	\$0	\$0	\$2,125,000
ALL	\$125,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,125,000	\$0	\$0	\$2,125,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Design & Construction	10/1/2017	9/30/2019	
NEPA Evaluation	10/1/2016	9/30/2017	

Salaries, Wages, Benefits  
 Operating Costs  
 Other Capital Costs  
 Total Annual Operating Costs:

SOURCE:  
 Total Annual Income

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	15-TSP-007	SunRail Corridor Quiet Zone		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency			

161

**PROBLEM IDENTIFICATION OR NEED:**

The City of Orlando is installing Supplemental Safety Measures (SSM) at at-grade railroad crossings along the SunRail corridor in preparation for establishing a Quiet Zone for train horns in accordance with Federal Railroad Administration (FRA) rules. The total project cost to treat all 26 intersections within City of Orlando limits is estimated at \$6 million. Currently the City intends to install SSMs at 15 to 19 of the 26 at-grade crossings in Orlando using City funds totaling \$1.8 M and an FDOT grant for \$974 K as Phase 1 of this project. The City of Orlando goal is to treat all remaining crossings as Phase 2 of this project.

**PROJECT RANKING**

**Department Rating** 2 . 32  
**CIE Requirement** N

**CONTACT:** John Rhoades 246-2293

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

The second phase of the project is envisioned as an annual CIP expenditure to add SSMs at one or two untreated crossings each year until all 26 crossings have FRA approved SSMs installed and operational. This request is the first of these requests to add SSMs at two crossings which were not included in Phase 1. Additional funding will also be sought through the Downtown CRA for untreated crossings within their boundaries.

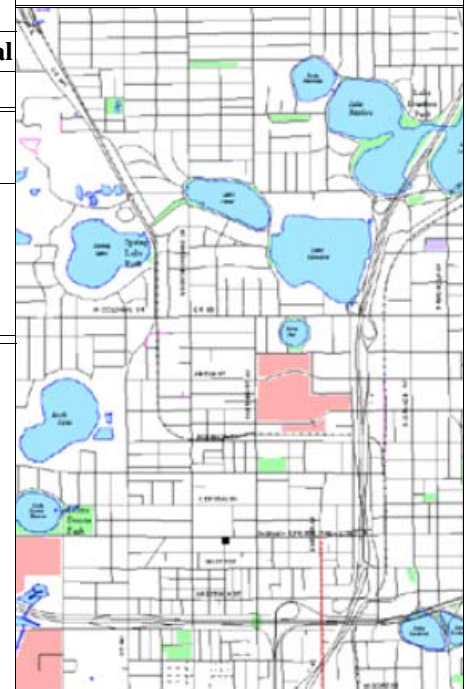
**SERVICE AREA**

DOWNTOWN

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1100	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$0	\$0	\$2,000,000
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALL	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$0	\$0	\$2,000,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Design and Construction	10/1/2015	9/30/2017	

Salaries, Wages, Benefits  
 Operating Costs  
 Other Capital Costs  
 Total Annual Operating Costs:

SOURCE:  
 Total Annual Income

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 162
DEPARTMENT:	ECONOMIC DEVELOPMENT	15-TSP-006	SunRail Phase 3 OIA		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

Phase 3 is a spur track connection between Phase 2 South and the Orlando International Airport. This 5.5 mile extension would terminate at the Intermodal Center planned at OIA, and would allow for transfer to the All Aboard Florida system.

**PROJECT RANKING**

**Department Rating** 2 . 33  
**CIE Requirement** Y

**CONTACT:** Claudia Korobkoff 246-2180

**REMARKS**

IFT - SE

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

A request for project development was submitted to the Federal Transit Authority (FTA) on June 17, 2014. 3.5 miles of the route would utilize an existing City of Orlando coal track alignment, but requires either track upgrades or new track laid in the same corridor. Funding is required to complete the final 2 miles for a new alignment to OIA property. City's funding portion is estimated \$7.00 million (TBC).

**SERVICE AREA**

AIRPORT NORTH

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1071	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$0	\$500,000	\$3,000,000
ALL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$0	\$500,000	\$3,000,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Design & Construction			

Salaries, Wages, Benefits  
 Operating Costs  
 Other Capital Costs  
 Total Annual Operating Costs:

SOURCE:  
 Total Annual Income

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 163
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	13-734-001	Terry Avenue – South Extension		
DIVISION:	TRANS. ENGINEERING	PRIORITY:			

**PROBLEM IDENTIFICATION OR NEED:**  
The SR408 Expressway and ramps to I-4 trisect the Holden/Parramore Neighborhood, and restrict travel between the three areas.

<b>PROJECT RANKING</b>	
Department Rating	0 .
CIE Requirement	Y

CONTACT: Charles Ramdatt 3186

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
The Florida Department of Transportation (FDOT) plans to begin construction of the I-4 Ultimate Improvements in Calendar Year 2014 and finish the work by 2020. The work will reconfigure the interchange with SR408, and move the ramps out of the Holden/Parramore Neighborhood. In conjunction with these improvements, the City proposes to extend Terry Avenue south from Church Street to Gore Avenue, where a signal will provide access to Gore Ave and the on-ramp to west bound I-4. The extension will help to re-establish the local street network while providing another north/south route for the residents.

**SERVICE AREA**

CLUSTER 12

**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
1070	\$0	\$652,000	\$332,000	\$332,000	\$332,000	\$1,648,000	\$0	\$0	\$1,648,000
ALL	\$0	\$652,000	\$332,000	\$332,000	\$332,000	\$1,648,000	\$0	\$200,000	\$1,848,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	05-734-026	Traffic Counts and Travel Time Studies		
DIVISION:	TRANS. ENGINEERING	PRIORITY: Existing Deficiency			

2941

164

**PROBLEM IDENTIFICATION OR NEED:**

Traffic count data is necessary to maintain proper traffic signal timing and coordination. As development occurs and traffic patterns change, traffic coordination timing plans have to be reevaluated and updated. The data also facilitates proper planning for future transportation improvements, safety improvements and neighborhood traffic assignment and planning.

**PROJECT RANKING**

**Department Rating** 1 . 8  
**CIE Requirement** N

**CONTACT:** Charles Ramdatt 246-3186

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

A critical component for this effort is annual traffic counts on roadways, turning movement counts at signalized intersections and travel time studies along identified key roads throughout the City. These studies will provide annual metrics to help evaluate performance of specific corridors in Orlando.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1100	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	\$1,094,000	\$1,594,000
ALL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	\$1,094,000	\$1,594,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
			Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs:
			SOURCE: Total Annual Income

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	87-757-005	Traffic Signal Refurbishing Program		
DIVISION:	TRANS. ENGINEERING	PRIORITY: Repair / Replacement			

4842

165

**PROBLEM IDENTIFICATION OR NEED:**

Traffic control signal equipment has a life span of approximately ten years after which maintenance costs increase significantly and reliability is brought into question. An established preventive maintenance and replacement program is essential for proper maintenance and to obtain reliability.

**PROJECT RANKING**

**Department Rating** 3 . 16  
**CIE Requirement** N

**CONTACT:** Charles Ramdatt x3186

**REMARKS**

An estimated \$400,000 per year in replacement costs exist.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Purchase preventive maintenance equipment and implement a regular program to extend equipment life. An equipment replacement program amounting to approximately 20 intersections per year at an average cost of \$20,000 per intersection is required.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,286,133	\$2,286,133
1100	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$1,000,000	\$3,889,699	\$5,889,699
ALL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$2,000,000	\$5,175,832	\$8,175,832



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost		
Description	From	To			
				Salaries, Wages, Benefits	\$0
				Operating Costs	\$0
				Other Capital Costs	\$0
				Total Annual Operating Costs:	\$0
				SOURCE:	
				Total Annual Income	\$0

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	09-815-004	Transportation Studies/Professional Services		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY:	Future Need/Planned Expansion		

6252

166

**PROBLEM IDENTIFICATION OR NEED:**

The Transportation Planning Division plans to undertake studies within the North, Southeast and Southwest districts that will require professional services by an outside consultant. The studies will include transit expansion in the North, and potential transit corridors in the Southeast and Southwest. In addition, the City of Orlando also has unfunded Growth Management and Land Development Regulation mandates to implement as a result of SB 360.

**PROJECT RANKING**

**Department Rating** 4 . 8  
**CIE Requirement** N

**CONTACT:** Nancy Ottini x3529

**REMARKS**

North District \$50,000; Southwest District \$50,000; Southeast District \$50,000.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Provide funding for the studies.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
1070	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$450,000	\$500,000
1071	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000
1072	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000
<b>ALL</b>	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$450,000	\$600,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
				Salaries, Wages, Benefits
				Operating Costs
				Other Capital Costs
				Total Annual Operating Costs:
				SOURCE:
				Total Annual Income

**CITY OF ORLANDO**  
**2016-2021 CAPITAL IMPROVEMENT PROGRAM**  
**Listing For Wastewater**

<b>PROJECT NAME</b>	<b>PROJECT</b>	<b>D PR</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE_YEAR</b>	<b>PRIOR</b>	<b>FUTURE</b>	<b>TOTAL</b>	<b>CIE</b>
Acid Fume Hoods and Fans Replace	16-WAS-012	3.	175,000	0	0	0	0	175,000	0	0	175,000	N
Colonialtown North Sanitary Sewer I	14-WAS-001	4.	0	0	0	0	0	0	450,000	0	450,000	N
Conserv I Fiber Replacement	15-WAS-008	2.	100,000	0	0	0	0	100,000	0	0	100,000	N
Conserv I Filter Rehab	15-WAS-009	2.	200,000	0	0	0	0	200,000	0	0	200,000	N
Conserv II Deep Bed Filters	14-352-005	0.	0	0	0	1,500,000	14,500,000	16,000,000	0	0	16,000,000	N
Conserv II Filter Rehab	15-WAS-006	2.	0	1,000,000	0	0	0	1,000,000	0	0	1,000,000	N
Conserv II Grit Chamber Rehab	14-352-001	0.	0	0	0	0	0	0	1,000,000	0	1,000,000	N
Conserv II Local Reuse Transmission	15-WAS-010	2.	1,000,000	0	0	0	0	1,000,000	0	0	1,000,000	N
Conserv II Pretreatment Improvemen	15-WAS-002	2.	0	15,000,000	0	0	0	15,000,000	1,500,000	0	16,500,000	N
Conserv II Trans Pipeline Booster Pu	16-WAS-011	2.	926,000	4,144,000	0	0	0	5,070,000	0	0	5,070,000	N
ConservII Supplemental Water Conn	14-352-002	0.	0	140,000	0	0	0	140,000	0	0	140,000	N
Conversion Aeration Basins to a Ser	16-WAS-005	4.	200,000	0	0	0	0	200,000	0	0	200,000	N
Downtown District Sewer Implementa	06-344-02	2.12	500,000	3,000,000	3,000,000	3,000,000	0	9,500,000	7,350,000	600,000	17,450,000	Y
Easterly Wetlands Boardwalk	14-359-002	0.	500,000	500,000	500,000	500,000	500,000	2,500,000	240,000	0	2,740,000	N
Easterly Wetlands Control Structure	14-359-001	0.	0	0	0	0	0	0	360,000	0	360,000	N
Easterly Wetlands Education/Office B	14-359-003	0.	0	0	0	0	0	0	1,400,000	0	1,400,000	N
Easterly Wetlands Restoration	13-359-001	2.	500,000	500,000	500,000	500,000	500,000	2,500,000	2,100,000	0	4,600,000	N
Elmwood Street Sanitary Sewer Impr	14-WAS-002	4.	0	0	0	0	0	0	550,000	0	550,000	N
Iron Bridge Backwash/Recycle VFD	14-353-003	2.	480,000	0	0	0	0	480,000	0	0	480,000	N
Iron Bridge Grit System Replacement	15-WAS-003	2.	0	9,900,000	0	0	0	9,900,000	1,100,000	0	11,000,000	N
Iron Bridge underground pipe rehab	16-WAS-009	2.	250,000	250,000	0	0	0	500,000	0	0	500,000	N
Iron BridgeReclaimed VFD Upgrade	14-353-002	2.	0	0	0	0	0	0	960,000	0	960,000	N
Lift Station - Underground Rehabilitat	05-354-001	2.3	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	5,225,000	0	12,725,000	N
Lift Station 2 & 3 Forcemain Evaluati	12-354-002	2.15	3,000,000	3,000,000	3,000,000	3,000,000	0	12,000,000	1,300,000	0	13,300,000	N
Lift Station 2 Collection System Pipin	11-354-001	4.22	1,500,000	0	0	0	0	1,500,000	2,110,000	0	3,610,000	N
Lift Station 3 Collection Piping Syste	15-WAS-001	2.	0	0	3,000,000	3,000,000	3,000,000	9,000,000	300,000	0	9,300,000	N
Lift Station 5 Area Piping Improve	13-354-002	4.2	5,000,000	2,000,000	5,000,000	2,000,000	2,000,000	16,000,000	2,800,000	0	18,800,000	N
Lift Station Odor Control	11-354-002	4.21	1,000,000	0	0	0	0	1,000,000	3,000,000	0	4,000,000	N
Lift Station Rehabilitation	07-354-002	3.1	1,500,000	5,000,000	5,000,000	5,000,000	5,000,000	21,500,000	20,750,000	0	42,250,000	N
Lift Station Site Improvements	12-354-001	2.24	500,000	500,000	500,000	0	0	1,500,000	3,000,000	0	4,500,000	N

**CITY OF ORLANDO**  
**2016-2021 CAPITAL IMPROVEMENT PROGRAM**  
**Listing For Wastewater**

<b>PROJECT NAME</b>	<b>PROJECT ID</b>	<b>PR</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE_YEAR</b>	<b>PRIOR</b>	<b>FUTURE</b>	<b>TOTAL</b>	<b>CIE</b>
Lift Station Telemetry Replacement	10-354-001	3.6	250,000	1,500,000	1,500,000	0	0	3,250,000	6,050,000	0	9,300,000	N
Lift Station Underground Storage Tank	13-354-003	2.33	500,000	0	0	0	0	500,000	0	0	500,000	N
Lift Stations Electrical Safety Improvement	13-354-001	2.32	3,000,000	400,000	3,000,000	400,000	0	6,800,000	350,000	0	7,150,000	Y
Line Sewers	07-344-001	3.18	1,500,000	2,000,000	2,000,000	2,500,000	2,500,000	10,500,000	4,750,000	850,000	16,100,000	N
Marks Street Sewer Replacement	08-344-001	2.19	3,000,000	0	0	0	0	3,000,000	9,975,000	0	12,975,000	Y
McLeod Road Maintenance Paving	14-WAS-003	1.	0	0	0	0	0	0	400,000	0	400,000	N
Millenia Blvd Sanitary Sewer Improvement	14-WAS-004	1.	0	0	0	0	0	0	3,200,000	0	3,200,000	N
Paving at Wastewater Reclamation Facility	16-WAS-007	2.	500,000	500,000	0	0	0	1,000,000	0	0	1,000,000	N
Rapid Response Construction	08-344-003	3.9	1,500,000	2,000,000	2,000,000	2,500,000	0	8,000,000	4,200,000	0	12,200,000	N
Realign Transmission Main	16-WAS-010	1.	700,000	0	0	0	0	700,000	0	0	700,000	N
Rehab of old lab facility to an educational facility	16-WAS-008	2.	250,000	0	0	0	0	250,000	0	0	250,000	N
Rehabilitation of the Equalization Ponds	16-WAS-006	2.	100,000	5,000,000	0	0	0	5,100,000	0	0	5,100,000	N
Sanitary Service Lateral Rehabilitation	16-WAS-001	3.	0	500,000	2,000,000	2,000,000	1,000,000	5,500,000	0	0	5,500,000	N
Sanitary System Corrosion Abatement	16-WAS-002	3.	1,000,000	2,000,000	2,000,000	1,000,000	1,000,000	7,000,000	0	0	7,000,000	N
Sanitary upgrades with other projects	16-WAS-003	2.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0	0	5,000,000	N
Sewage ARV Replacement	11-344-006	3.14	500,000	500,000	500,000	0	0	1,500,000	900,000	0	2,400,000	N
Wastewater Administration Redesign	15-WAS-011	2.	0	0	0	0	0	0	1,500,000	0	1,500,000	N
Water Conserv I Reclaimed Water Station	07-351-003	4.34	0	0	0	6,500,000	0	6,500,000	500,000	0	7,000,000	N
Water Conserv II Process Improvement	03-352-002	4.20	0	0	4,300,000	0	0	4,300,000	4,850,000	0	9,150,000	N
Water Conserv II RAS/WAS PS Upgrade	10-352-004	2.36	0	0	0	0	0	0	2,000,000	0	2,000,000	N
Water Conserv II RIB Site 1 & 10 Expansion	12-352-001	4.26	0	0	4,000,000	0	0	4,000,000	4,100,000	0	8,100,000	Y
West Orlando Area Piping Improvement	13-344-001	2.10	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	450,000	0	15,450,000	Y
West Service Area Reclaimed Water	14-352-003	0.	0	0	0	0	0	0	350,000	0	350,000	N
<b>TOTAL</b>			<b>\$35,631,000</b>	<b>\$64,834,000</b>	<b>\$47,300,000</b>	<b>38,900,000</b>	<b>\$35,500,000</b>	<b>\$222,165,000</b>	<b>\$99,070,000</b>	<b>\$1,450,000</b>	<b>\$322,685,000</b>	

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 169
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-WAS-012	Acid Fume Hoods and Fans Replacement in WW Lab		
DIVISION:	WASTEWATER	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**

The fume hoods and exhaust fans in the lab are over 25 years old and are in need of replacement.

<b>PROJECT RANKING</b>	
Department Rating	3 .
CIE Requirement	N

CONTACT: Michael Ilemsky 3212297263

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Replace existing fume hoods and exhaust fans to provide better performance of acid fume control and overall air quality.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$175,000	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000
ALL	\$175,000	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 170
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	14-WAS-001	Colonytown North Sanitary Sewer Improvements		
DIVISION:	WASTEWATER	PRIORITY: Future Need/Planned Expansion			

**PROBLEM IDENTIFICATION OR NEED:**

The streets and stormwater division has plans to improve the stormwater system. A wastewater component will be included to eliminate redundant work and disruption.

<b>PROJECT RANKING</b>	
Department Rating	4 .
CIE Requirement	N

**CONTACT:**

**REMARKS**

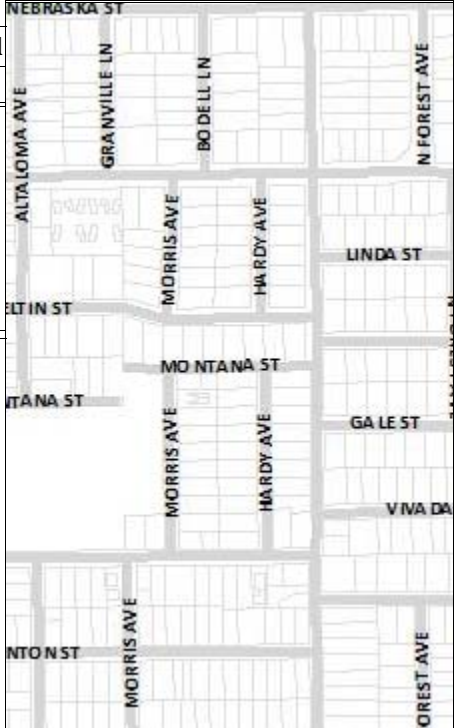
**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Improve the wastewater system during the stormwater project construction.

**SERVICE AREA**

CLUSTER 23

**LOCATION**



**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000

**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost
Description	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 171
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-WAS-008	Conserv I Fiber Replacement		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
The existing communication fiber at the plant is old, brittle, and outdated. The communication speed of the equipment is less than the equipment it connects. When new pieces of equipment are connected to it, there is great potential for breakage and failure. Additionally the fiber fails due to its age. This facility is remotely monitored 16 hours a day and requires the fastest and most stable communication (fiber) network.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
Replace aging fiber and ancillary parts.

**PROJECT RANKING**  
**Department Rating** 2.  
**CIE Requirement** N

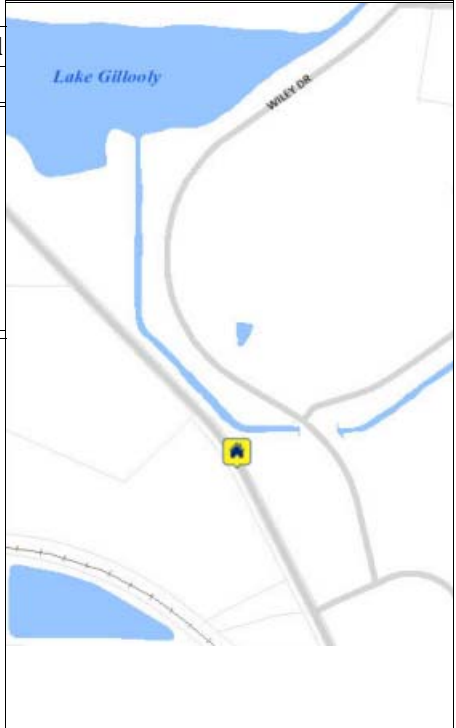
**CONTACT:** Steve Shellnut 32

**REMARKS**

**SERVICE AREA**  
CLUSTER 22

**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
ALL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	



TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 172
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-WAS-009	Conserv I Filter Rehab		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

The existing filters are over 30 years old and have been managed by plant staff. They are need to be fully functional to meet FDEP Permit requirements. They are at the end of their useful life.

**PROJECT RANKING**

**Department Rating** 2 .  
**CIE Requirement** N

**CONTACT:** Steve Shellnut 40

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Rehab existing filters, replacing every component except the concrete structure.

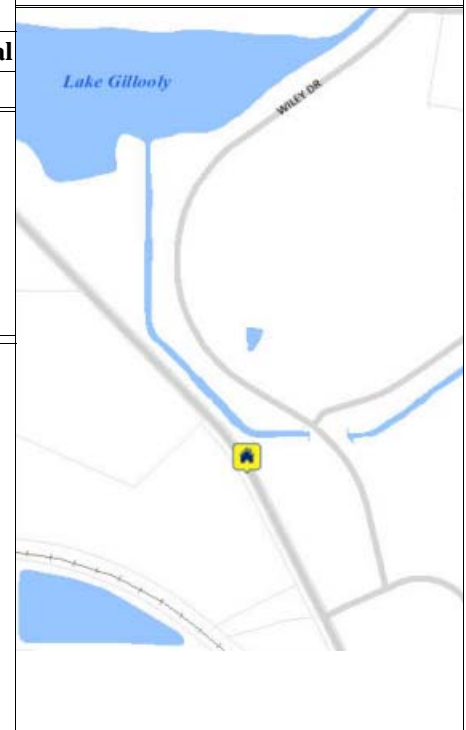
**SERVICE AREA**

CLUSTER 22

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
ALL	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs:  SOURCE: Total Annual Income
Description	From	To		

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 173
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	14-352-005	Conserv II Deep Bed Filters		
DIVISION:	WASTEWATER	PRIORITY:			

**PROBLEM IDENTIFICATION OR NEED:**  
 Existing Automatic Backwash (ABW) Filters have been completely rehabed twice in the last 7 years. They have high maintenance cost. Additionally, they meet the current flow requirements of the facility when fully on line but without FDEP required redundancy.

**PROJECT RANKING**  
 Department Rating 0.  
 CIE Requirement N

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Convert to Deep Bed Filters, after professional evaluation. Deep bed filters have higher flow capacity, lower maintenance, and produce a better quality effluent.

**CONTACT:**  
 REMARKS

**SERVICE AREA**  
 CLUSTER 2

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$1,500,000	\$14,500,000	\$16,000,000	\$0	\$0	\$16,000,000
ALL	\$0	\$0	\$0	\$1,500,000	\$14,500,000	\$16,000,000	\$0	\$0	\$16,000,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 174
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-WAS-006	Conserv II Filter Rehab		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Existing	Deficiency		

**PROBLEM IDENTIFICATION OR NEED:**  
 The current ABW filters are nearing the end of their useful life. Two of the filters have required extensive repairs performed by plant personnel. Additionally, these filters meet the current permitted flow capacity of the facility but not the projected capacity.

**PROJECT RANKING**  
 Department Rating 2.  
 CIE Requirement N

CONTACT: Steve Shellnut 40

REMARKS

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Complete rehab or replacement of the Automatic Backwash Filters.

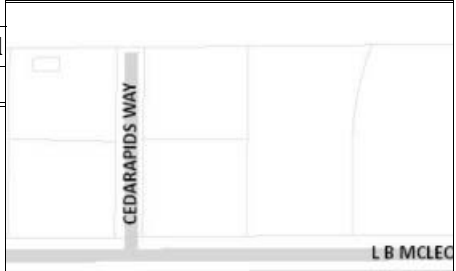
SERVICE AREA

CLUSTER 2

LOCATION

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

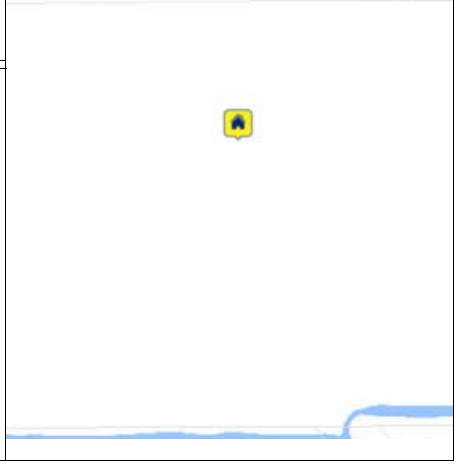
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
ALL	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		



TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		14-352-001		Conserv II Grit Chamber Rehab				175	
DIVISION: WASTEWATER PROCESS/OPERATIO		PRIORITY:							
<b>PROBLEM IDENTIFICATION OR NEED:</b>						<b>PROJECT RANKING</b>			
Pumps, piping, and equipment are more than 20 years old. Maintenance cost are high. Only removes a low percentage of grit from influent flow.						<b>Department Rating</b> 0 . <b>CIE Requirement</b> N			
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>						<b>CONTACT:</b>			
Professional evaluation of system and comparisons of current technology. Replace existing with new system.						<b>REMARKS</b>			
						<b>SERVICE AREA</b>			
						<b>LOCATION</b>			
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>									
<b>FUND</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE YR</b>	<b>LATER</b>	<b>PRIOR</b>	<b>Total</b>
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+-)</b>				
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>		Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs:  SOURCE: Total Annual Income			
<b>Description</b>		<b>From To</b>							



TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 176
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-WAS-010	Conserv II Local Reuse Transmission Requirements		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

The system is at capacity. There are additional revenue generating request to attach to the system. Not all the customers can be serviced all the time. The base system is over 20 years old.

<b>PROJECT RANKING</b>	
Department Rating	2 .
CIE Requirement	N

CONTACT: Steve Shellnut 40

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Rehab the system to meet current and future demands.

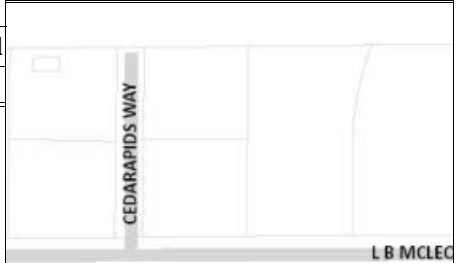
**SERVICE AREA**

CLUSTER 2

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
ALL	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		



TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 177
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-WAS-002	Conserv II Pretreatment Improvements		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

The existing structure is undersized for current and future needs. The channels are too narrow and shallow to allow full permitted flow (21.0 mgd) to pass through one channel during maintenance and repair of the other. Full redundancy is an FDEP requirement for Class One Reliability.

**PROJECT RANKING**

Department Rating 2.  
CIE Requirement N

CONTACT: Steve Shelnett

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

A new structure with appropriate desugned equipment to meet current and future needs to be constructed.

**SERVICE AREA**

CLUSTER 2

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

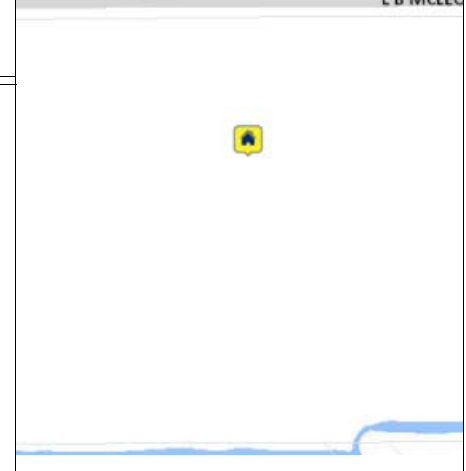
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$0	\$1,500,000	\$16,500,000
ALL	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$0	\$1,500,000	\$16,500,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		



TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 178
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-WAS-011	Conserv II Trans Pipeline Booster Pump		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

Pipe pressure is too low to provide adequate flow/volume to the distribution center to meet future needs

<b>PROJECT RANKING</b>	
Department Rating	2 .
CIE Requirement	N

CONTACT: Paul Deuel 407-24

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Build booster pump to increase capacity to accommodate futre needs.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$926,000	\$4,144,000	\$0	\$0	\$0	\$5,070,000	\$0	\$0	\$5,070,000
ALL	\$926,000	\$4,144,000	\$0	\$0	\$0	\$5,070,000	\$0	\$0	\$5,070,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 179
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	14-352-002	ConservII Supplemental Water Conn to Storage Tank		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY:			

**PROBLEM IDENTIFICATION OR NEED:**  
 During periods of high reuse demand, the plant lacks sufficient capacity to meet demand.

<b>PROJECT RANKING</b>	
Department Rating	0 .
CIE Requirement	N

**CONTACT:**

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Tap into existing 8" potable water line near the reuse storage tank to provide supplemental water to the storage tank to meet customers water demands.

**SERVICE AREA**  
 CLUSTER 2

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$140,000	\$0	\$0	\$0	\$140,000	\$0	\$0	\$140,000
ALL	\$0	\$140,000	\$0	\$0	\$0	\$140,000	\$0	\$0	\$140,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)
Project Phasing	Estimated Time		
Description	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income



TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 180
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-WAS-005	Conversion Aeration Basins to a Serpentine Mode		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Future Need/Planned Expansion			

**PROBLEM IDENTIFICATION OR NEED:**

Need to increase the treatment efficiency of the existing biological process.

<b>PROJECT RANKING</b>	
Department Rating	4 .
CIE Requirement	N

CONTACT: Steve Shelnutt 40

REMARKS

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Installation of gates and by pass piping to allow the conversion to Serpentine mode.

SERVICE AREA

LOCATION

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
ALL	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	06-344-02	Downtown District Sewer Implementation		
DIVISION:	WASTEWATER	PRIORITY:	Existing Deficiency		

2889

181

**PROBLEM IDENTIFICATION OR NEED:**

The City is experiencing rapid development in the downtown and surrounding areas including high rise office buildings, condominiums, retail establishment and the expansion of Orlando Regional Medical Center. Substantial quantities of additional wastewater flow must be accommodated by the City's sanitary collection system.

**PROJECT RANKING**

**Department Rating** 2 . 12  
**CIE Requirement** Y

**CONTACT:** Charles Shultz x2213

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Study and evaluate the extent of the additional sewage flow and plan accordingly for upsizing and replacement.

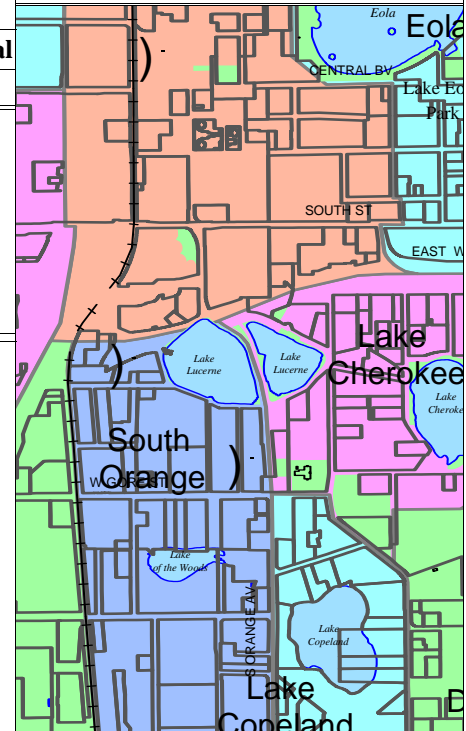
**SERVICE AREA**

DOWNTOWN

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4110	\$500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$9,500,000	\$600,000	\$7,350,000	\$17,450,000
ALL	\$500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$9,500,000	\$600,000	\$7,350,000	\$17,450,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Design			\$500,000
Study and Evaluate			\$450,000
Construction/CM Costs			\$4,500,000

Salaries, Wages, Benefits  
 Operating Costs  
 Other Capital Costs  
 Total Annual Operating Costs:

SOURCE:  
 Total Annual Income

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 182
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	14-359-002	Easterly Wetlands Boardwalk		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY:			

**PROBLEM IDENTIFICATION OR NEED:**

A boardwalk linking cell 16A, 16B and Bobcat Trail are needed to better allow visitors access to the Wetlands Park treatment cells. This boardwalk will greatly enhance the educational value of the Wetlands Park, while also allowing visitors easier access to particular areas of the Park.

<b>PROJECT RANKING</b>	
Department Rating	0 .
CIE Requirement	N

**CONTACT:**

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Design and construction services for this Boardwalk project are needed. In house staff can design the boardwalk, and outside contractor can erect the boardwalk.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$0	\$240,000	\$2,740,000
ALL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$0	\$240,000	\$2,740,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)
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Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
				Salaries, Wages, Benefits
				Operating Costs
				Other Capital Costs
				Total Annual Operating Costs:
				SOURCE:
				Total Annual Income

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 183
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	14-359-001	Easterly Wetlands Control Structure Modifications		
DIVISION:	WASTEWATER	PRIORITY:			

**PROBLEM IDENTIFICATION OR NEED:**

Of the 67 water control structures located throughout the Orlando Easterly Wetlands , 32 of them are original structures installed in 1986 and 87. Through the years the concrete and metal slides have deteriorated nearly to the point of not being usable. These structures are critical to allowing Wetlands Managers the ability to control water levels within the treatment marshes.

**PROJECT RANKING**

Department Rating 0 .  
CIE Requirement N

**CONTACT:**

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

It is recommended that these water control structures are rehabilitated and repaired. This project will involve hiring an outside contractor to design a retrofit solution for each of the structures , fabricating it , and installing it.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$360,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$360,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 184
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	14-359-003	Easterly Wetlands Education/Office Bldg		
DIVISION:	WASTEWATER	PRIORITY:			

**PROBLEM IDENTIFICATION OR NEED:**  
 The wetlands continue to host numerous tours, and events and is open to the public 7 days a week. A permanent building/ education center is needed to allow staff and volunteers to host the public and educate them about the important work that public works and the Wetlands are accomplishing.

**PROJECT RANKING**  
 Department Rating 0.  
 CIE Requirement N

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 To accomplish the task of erecting a permanent building, a design/build project will be initiated through the Capital Improvements Group.

**CONTACT:**  
 REMARKS

SERVICE AREA

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 185
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	13-359-001	Easterly Wetlands Restoration		
DIVISION:	WASTEWATER	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

The wetlands remove nutrients from reclaimed water discharges by incorporating them into organic biomass. The biomass is ultimately deposited at the bottom of the treatment cells and can lead to impaired water quality.

**PROJECT RANKING**

Department Rating 2.  
CIE Requirement N

CONTACT: Mark Sees 407-94

**REMARKS**

Project 2973

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

To prevent poor water quality and to meet all State and Federal standards, periodic maintenance of wetland cells is needed. Routine demucking of the accumulated organic debris and sediments must occur. Failure to remove this buildup leads to loss of water quality and hydraulic capacity.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$0	\$2,100,000	\$4,600,000
ALL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$0	\$2,100,000	\$4,600,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 186
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	14-WAS-002	Elmwood Street Sanitary Sewer Improvements		
DIVISION:	WASTEWATER	PRIORITY: Future Need/Planned Expansion			

**PROBLEM IDENTIFICATION OR NEED:**

The streets and stormwater division has plans to improve the stormwater system. A wastewater component will be included to eliminate redundant work and disruption.

**PROJECT RANKING**

Department Rating 4.  
CIE Requirement N

**CONTACT:**

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Improve the wastewater system during the stormwater project construction.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		14-353-003		Iron Bridge Backwash/Recycle VFD Upgrade				187	
DIVISION: WASTEWATER PROCESS/OPERATIO		PRIORITY: Existing Deficiency							
<b>PROBLEM IDENTIFICATION OR NEED:</b>						<b>PROJECT RANKING</b>			
Critical 110HP Pumps 1, 2 & 3 are controlled by a single non-standard VFD control panel subject to failure. Several times since installation, panel has failed taking all pumps down.						<b>Department Rating</b> 2 . <b>CIE Requirement</b> N			
						<b>CONTACT:</b> Robert Rang 321-			
						<b>REMARKS</b>			
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>						<b>SERVICE AREA</b>			
Replace existing single-point failure controls with new Wastewater Standard Variable Frequency Drive (VFD) design control panel for each individual pump. Control panels built by a UL Shop and installed & commissioned by City Staff.						CITYWIDE			
						<b>LOCATION</b>			
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>									
<b>FUND</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE YR</b>	<b>LATER</b>	<b>PRIOR</b>	<b>Total</b>
4106	\$480,000	\$0	\$0	\$0	\$0	\$480,000	\$0	\$0	\$480,000
ALL	\$480,000	\$0	\$0	\$0	\$0	\$480,000	\$0	\$0	\$480,000
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+/-)</b>				
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>					
<b>Description</b>		<b>From</b>	<b>To</b>			Salaries, Wages, Benefits			
						Operating Costs			
						Other Capital Costs			
						Total Annual Operating Costs:			
						SOURCE:			
						Total Annual Income			



TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-WAS-004	Iron Bridge Biosolids Storage Improvements		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Existing Deficiency			

188

**PROBLEM IDENTIFICATION OR NEED:**

Due to increased biosolids regualtion there is a need to modify the biosolids storage tanks to increase their utility.

**PROJECT RANKING**

Department Rating 2 .  
CIE Requirement N

CONTACT: Robert Rang 321-

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Streamline the piping, aerate the tanks, increase the size of the conditioning bay transfer line and add adedicated transfer pump.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE 189
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-WAS-003	Iron Bridge Grit System Replacement								
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Existing Deficiency									
<b>PROBLEM IDENTIFICATION OR NEED:</b>										<b>PROJECT RANKING</b> Department Rating      2 . CIE Requirement         N	
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>										<b>CONTACT:</b> Robert Rang 321- <b>REMARKS</b>	
										<b>SERVICE AREA</b>	
										CITYWIDE	
										<b>LOCATION</b>	
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>											
<b>FUND</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE YR</b>	<b>LATER</b>	<b>PRIOR</b>	<b>Total</b>		
4106	\$0	\$9,900,000	\$0	\$0	\$0	\$9,900,000	\$0	\$1,100,000	\$11,000,000		
ALL	\$0	\$9,900,000	\$0	\$0	\$0	\$9,900,000	\$0	\$1,100,000	\$11,000,000		
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+-)</b>						
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>							
<b>Description</b>		<b>From</b>	<b>To</b>								
				Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs:  SOURCE: Total Annual Income							

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 190
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-WAS-005	Iron Bridge Lime Silo Replacement		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Existing	Deficiency		

**PROBLEM IDENTIFICATION OR NEED:**  
The lime silos are becoming unreliable.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
Replace 3 lime silos at existing location.

**PROJECT RANKING**  
 Department Rating 2.  
 CIE Requirement N

**CONTACT:** Robert Rang 321-  
**REMARKS**

**SERVICE AREA**  
CITYWIDE

**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 191
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-WAS-009	Iron Bridge underground pipe rehab		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

Aging nfastructure 30 plus years old needs to be inspected and determine what repairs are needed.

<b>PROJECT RANKING</b>	
Department Rating	2 .
CIE Requirement	N

CONTACT: Robert Rang 407-

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

inspect and repair as needed.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
ALL	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost
Description	From	To	

Salaries, Wages, Benefits  
 Operating Costs  
 Other Capital Costs  
 Total Annual Operating Costs:

SOURCE:  
 Total Annual Income

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE 192
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	14-353-002	Iron Bridge Reclaimed VFD Upgrade								
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Existing Deficiency									
<b>PROBLEM IDENTIFICATION OR NEED:</b>										PROJECT RANKING Department Rating 2. CIE Requirement N	
The current configuration of critical pumps (qty 4 150HP transfer and qty 4 700HP reclaim) has each two pump pair being controlled by a single control panel subject to failure. Several times since installation, panels have failed taking pumps down.											
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>										CONTACT: Robert Rang 321-	
Replace existing single point failure controls with new Wastewater Standard Variable Frequency Drive (VFD) design control panel for each individual pump. This project will require electrical design and an electrical contractor to maintain operations while new panels are being installed.										REMARKS	
										SERVICE AREA	
										CITYWIDE	
										LOCATION	
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>											
<b>FUND</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>FIVE YR</b>	<b>LATER</b>	<b>PRIOR</b>	<b>Total</b>		
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$960,000	\$960,000		
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$960,000	\$960,000		
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+-)</b>						
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>		Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs:  SOURCE: Total Annual Income					
<b>Description</b>		<b>From</b>	<b>To</b>								

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	05-354-001	Lift Station - Underground Rehabilitation		
DIVISION:	WASTEWATER	PRIORITY: Existing Deficiency			

2964

193

**PROBLEM IDENTIFICATION OR NEED:**  
 The City of Orlando Lift Stations section currently maintains over 210 wastewater lift stations located throughout the City. Numerous lift stations are underground stations that were installed between 1955 and 1968. The stations range from 15-25 feet deep. These underground stations have to be entered through a "man way" by means of a vertical ladder. These stations are becoming obsolete, making it difficult to obtain parts. This type of lift station is also considered a permit-required confined space. Per safety regulations, in order to enter confined space permitted areas, a two-man crew, fall protection and gas monitor are required. Lift Station employees must enter these areas for inspections and maintenance.

**PROJECT RANKING**  
**Department Rating** 2 . 3  
**CIE Requirement** N

**CONTACT:** Hector Sanchez 3212290296

**REMARKS**

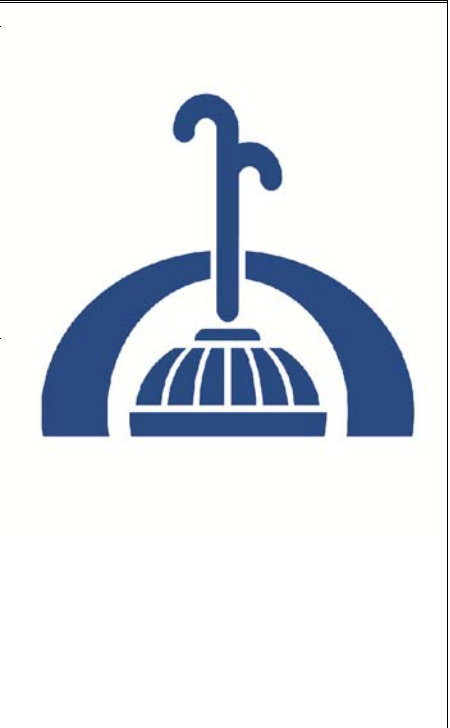
**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Install guide rail mounted submersible pumps in the existing wet wells, install accessible valve vaults, new valves, abandon and demolish the existing "underground can stations". The new equipment will ensure the reliability of sewer service and eliminate the safety hazard and liability associated with entering confined spaces.

**SERVICE AREA**  
 CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4107	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000	\$0	\$5,225,000	\$12,725,000
ALL	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000	\$0	\$5,225,000	\$12,725,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 194
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	12-354-002	Lift Station 2 & 3 Forcemain Evaluation		
DIVISION:	WASTEWATER	PRIORITY:	Existing Deficiency		

**PROBLEM IDENTIFICATION OR NEED:**  
 Lift Station 2 & 3 serve the northwest area of downtown Orlando, to include Florida Hospital South. Sections of the force main are more than 50 years old and sections of the force main run down the north side of Colonial Drive, from Crystal Lake Drive to Bennett Road. The condition of the force main and a possible second force main should be investigated.

**PROJECT RANKING**  
**Department Rating** 2 . 15  
**CIE Requirement** N

**CONTACT:** Chuck Shultz x2658

**REMARKS**  
 Investigate means of determining the force main condition and alternate force main routes.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$12,000,000	\$0	\$1,300,000	\$13,300,000
ALL	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$12,000,000	\$0	\$1,300,000	\$13,300,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	

Salaries, Wages, Benefits  
 Operating Costs  
 Other Capital Costs  
 Total Annual Operating Costs:  
  
 SOURCE:  
 Total Annual Income

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 195
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	11-354-001	Lift Station 2 Collection System Piping		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Future Need/Planned Expansion			

**PROBLEM IDENTIFICATION OR NEED:**  
 The collection system piping that is upstream of Lift Station 2 constricts incoming flow, which has resulted in surcharged lines and a need for by-pass pumping during rain events. A 2007 engineering report by Arcadis Engineering indicates the piping will not handle future flows. A new development is planned for the area near S. Orange Ave. and Colonial Drive, which will increase peak hour flow rate by approximately 200 gallons per minute through the existing piping. In addition, review of the lift station 2 upstream piping shows that the piping is constrictive.

**PROJECT RANKING**  
 Department Rating 4 . 22  
 CIE Requirement N

**CONTACT:** Chuck Shultz x2658

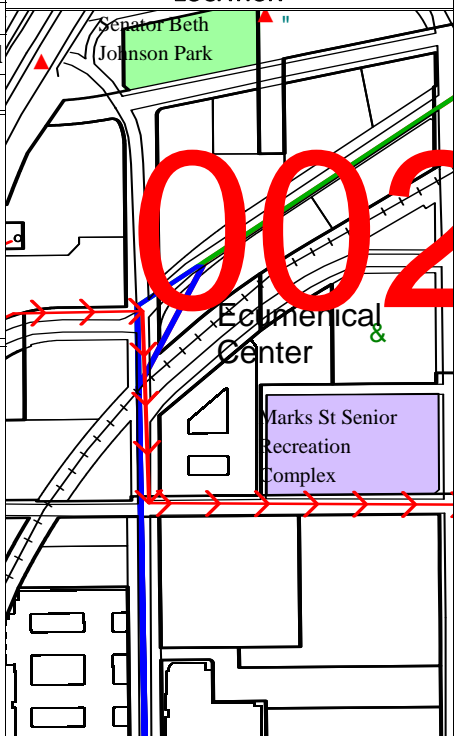
**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Have an engineering hydraulic evaluation performed to determine the required pipe sizes for existing and projected flow rates, have engineering construction documents prepared, and construct the piping improvements.

**SERVICE AREA**  
 DOWNTOWN

**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$2,110,000	\$3,610,000
ALL	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$2,110,000	\$3,610,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing Description	Estimated Time From To	Estimated Cost		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	



TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 196
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-WAS-001	Lift Station 3 Collection Piping System		
DIVISION:	WASTEWATER ENGINEERING/MAINT	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
 The City undertook a "desktop" evaluation of the Lift Station 3 collections system piping. The evaluation recommended that the City continue to monitor, inspect, evaluate and implement improvements to the collection system. Also through that "desktop" evaluation a sewer system improvement implementation plan was developed.

**PROJECT RANKING**  
 Department Rating 2.  
 CIE Requirement N

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 The Lift Station 3 Collection System Piping project is implementation of capital improvements that are required to maintain the system.

**CONTACT:**  
 REMARKS  
 SERVICE AREA  
 LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000	\$0	\$300,000	\$9,300,000
ALL	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000	\$0	\$300,000	\$9,300,000

PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	



TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 197
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	13-354-002	Lift Station 5 Area Piping Improvements		
DIVISION:	WASTEWATER	PRIORITY: Future Need/Planned Expansion			

**PROBLEM IDENTIFICATION OR NEED:**  
 The Creative Village Conceptual Plan and other development indicates that additional wastewater flows will be generated within the LS 5 service area. The existing LS 5 collection system may not be capable of servicing the additional flows. In addition, much of the piping in the LS 5 area is old pipe that may need replacement and upsizing.

<b>PROJECT RANKING</b>	
Department Rating	4 . 2
CIE Requirement	N

**CONTACT:** Chuck Shultz x26

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Investigate, plan, and construct improvements to accept the additional flows from the Creative Village and other developments within the LS 5 service area and investigate the existing system condition and replace as needed.

**SERVICE AREA**  
 CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$5,000,000	\$2,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$16,000,000	\$0	\$2,800,000	\$18,800,000
ALL	\$5,000,000	\$2,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$16,000,000	\$0	\$2,800,000	\$18,800,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 198
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	11-354-002	Lift Station Odor Control		
DIVISION:	WASTEWATER ENGINEERING/MAINT	PRIORITY: Future Need/Planned Expansion			

**PROBLEM IDENTIFICATION OR NEED:**

Hydrogen sulfide creates unpleasant odors at the lift stations and also creates a corrosive environment inside of the sanitary collection system, which deteriorates the piping and structures. Initially address Lift Stations 3, 45, 138, 248.

<b>PROJECT RANKING</b>	
Department Rating	4 . 21
CIE Requirement	N

CONTACT: Charles Shultz x2658

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Evaluate the hydrogen sulfide and odor control technologies and provide gaseous odor control systems at lift stations that exhibit odor problems.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$3,000,000	\$4,000,000
ALL	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$3,000,000	\$4,000,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	07-354-002	Lift Station Rehabilitation		
DIVISION:	WASTEWATER	PRIORITY: Repair / Replacement			

6304

199

**PROBLEM IDENTIFICATION OR NEED:**

Many of the City's wastewater lift stations are over 20 years old and are deteriorating and declining in reliability and efficiency. The lift stations are essential to the transportation of wastewater to our treatment facilities. They must be periodically upgraded to replace deteriorating equipment and structures or to accommodate increased wastewater flows. In most cases, the rehabilitation involves the replacement of pumps, motors and controls, but in some cases new wet wells or other structures are required.

**PROJECT RANKING**

**Department Rating** 3 . 1  
**CIE Requirement** N

**CONTACT:** Robert Rutter x2573

**REMARKS**

Total Project costs are \$5,000,000. The remaining\$ 3,750,000 will be funded using SRF funds once they are received.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

The first phase of the lift station rehabilitation program will address Lift Station #'s 1, 2, 3, 5, 7, 30,45, 83, 85, 181, 182, 183, 184,185, 248 and 249.

For FY16/17: Total project cost is \$10M with 85% funded by SRF and 15% by City. This request represents the City's portion of the funding.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$1,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$21,500,000	\$0	\$20,750,000	\$42,250,000
ALL	\$1,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$21,500,000	\$0	\$20,750,000	\$42,250,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 200
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	12-354-001	Lift Station Site Improvements		
DIVISION:	WASTEWATER	PRIORITY:	Existing Deficiency		

**PROBLEM IDENTIFICATION OR NEED:**

The City owns and operates over 200 sanitary lift stations. The majority are duplex (2 pumps) submersible stations that are located on small parcels of land (less than 1/8 acre). The lift stations typically have asphalt or compacted soil access drive, rail road timbers, which serve as curbing, and stone covering the ground for erosion control. Over time, the asphalt, timbers, and stone need replacement or upgrading. This project will make improvements to those sites that are in most need.

**PROJECT RANKING**

**Department Rating** 2 . 24  
**CIE Requirement** N

**CONTACT:** Chuck Shultz x2658

**REMARKS**

Replace asphalt, timbers, soil as needed.

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4107	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000	\$0	\$3,000,000	\$4,500,000
ALL	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000	\$0	\$3,000,000	\$4,500,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	10-354-001	Lift Station Telemetry Replacement		
DIVISION:	WASTEWATER	PRIORITY:	Repair / Replacement		

6361

201

**PROBLEM IDENTIFICATION OR NEED:**  
 Lift Stations depend upon SCADA and telemetry for the continual monitoring and control of the over 240 City Lift Stations. The monitoring and control is critical to successful operations and prevention of overflows. The majority of the existing telemetry radios are over 15 years old, whereas, the expected radio life is 10 years. The radio manufacturer, Motorola, will not make the radio parts after 12-31-12. In addition many of the existing control panels are not Ullisted. Both radios and controls should be replaced.

**PROJECT RANKING**  
**Department Rating** 3 . 6  
**CIE Requirement** N

**CONTACT:** Charles Shultz x2213

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Replace telemetry radios and control panels. Approximately 180 radios and control panels.

**SERVICE AREA**  
 CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$250,000	\$1,500,000	\$1,500,000	\$0	\$0	\$3,250,000	\$0	\$6,050,000	\$9,300,000
ALL	\$250,000	\$1,500,000	\$1,500,000	\$0	\$0	\$3,250,000	\$0	\$6,050,000	\$9,300,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost
Description	From	To	

Salaries, Wages, Benefits  
 Operating Costs  
 Other Capital Costs  
 Total Annual Operating Costs:

SOURCE:  
 Total Annual Income

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 202
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	13-354-003	Lift Station Underground Storage Tank Replacement		
DIVISION:	WASTEWATER	PRIORITY:	Existing Deficiency		

**PROBLEM IDENTIFICATION OR NEED:**

The lift station section has three (3 ) underground steel fuel tanks. The tanks are monitored for leaks but as a preventative the lift station section would like to replace the tanks, before leaks occur.

<b>PROJECT RANKING</b>	
Department Rating	2 . 33
CIE Requirement	N

**CONTACT:** Chuck Shultz x26

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Replace the tanks with above ground fuel tanks and piping.

**SERVICE AREA**

CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
ALL	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 203
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	13-354-001	Lift Stations Electrical Safety Improvements		
DIVISION:	WASTEWATER	PRIORITY:	Existing Deficiency		

**PROBLEM IDENTIFICATION OR NEED:**  
 The Wastewater Division is implementing a program to align the Divisions electrical practices with the National Fire Protection Association 70E. One of the deficiencies identified is that approximately 30 of the lift station electrical panels do not comply with NFPA 70E. Therefore, replacement of the panels is proposed to create a safer work environment at the lift stations.

**PROJECT RANKING**  
**Department Rating** 2 . 32  
**CIE Requirement** Y

**CONTACT:** Chuck Shultz x2658

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Replace the deficient panels to comply with NFPA 70E in accordance with current lift station standards.

**SERVICE AREA**  
CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$3,000,000	\$400,000	\$3,000,000	\$400,000	\$0	\$6,800,000	\$0	\$350,000	\$7,150,000
ALL	\$3,000,000	\$400,000	\$3,000,000	\$400,000	\$0	\$6,800,000	\$0	\$350,000	\$7,150,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

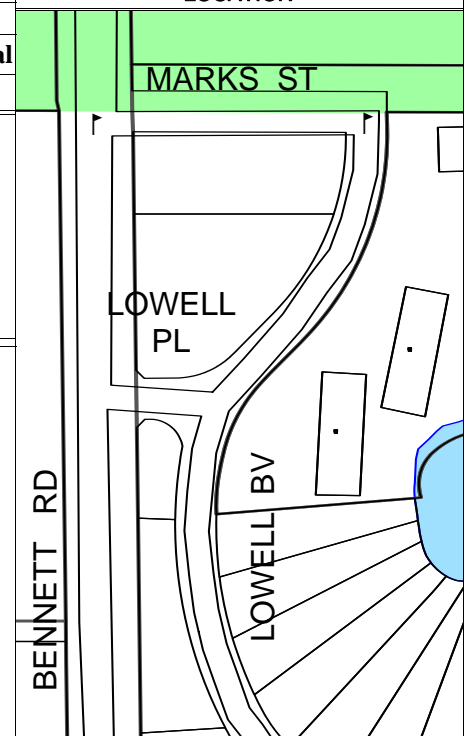
Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		



TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		07-344-001		Line Sewers		6360		204	
DIVISION: WASTEWATER		PRIORITY: Repair / Replacement							
<b>PROBLEM IDENTIFICATION OR NEED:</b>						<b>PROJECT RANKING</b>			
Some of the City's wastewater collection system consists of concrete pipes that were installed many years ago. Over time, the concrete sewers have deteriorated and may have shifted due to poor installation. Our modern sewers are constructed with PVC pipe because it is immune to deterioration from sulfide, it has superior joints that limit leakage and it is relatively easy to install. In addition, some of the concrete pipes may be relined to eliminate deteriorated pipe or to correct some misalignment.						<b>Department Rating</b>		3 . 18	
						<b>CIE Requirement</b>		N	
						<b>CONTACT:</b> Charles Shultz		x2213	
						<b>REMARKS</b>			
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>									
The Wastewater Division is implementing a program to replace or reline concrete sewers to address misaligned pipe, deteriorated pipe or leaking joints.									
						<b>SERVICE AREA</b>			
						CITYWIDE			
						<b>LOCATION</b>			
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$1,500,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$10,500,000	\$850,000	\$4,750,000	\$16,100,000
ALL	\$1,500,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$10,500,000	\$850,000	\$4,750,000	\$16,100,000
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+/-)</b>				
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>					
<b>Description</b>		<b>From To</b>				Salaries, Wages, Benefits			
						Operating Costs			
						Other Capital Costs			
						Total Annual Operating Costs:			
						SOURCE:			
						Total Annual Income			



TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		08-344-001		Marks Street Sewer Replacement				205	
DIVISION: WASTEWATER		PRIORITY: Repair / Replacement							
<b>PROBLEM IDENTIFICATION OR NEED:</b>						<b>PROJECT RANKING</b>			
The capacity of the gravity collection system on Marks Street is expected to be exceeded in approximately five years.						<b>Department Rating</b> 2 . 19 <b>CIE Requirement</b> Y			
						<b>CONTACT:</b> Charles Shultz    x2213			
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>						<b>REMARKS</b>			
Replace the Marks Street gravity collection system with larger diameter pipes.						The \$1,000,000 project costs will come from SRF funding once they are received.			
						<b>SERVICE AREA</b>			
						COLONIALTOWN CENTER			
						<b>LOCATION</b>			
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$9,975,000	\$12,975,000
ALL	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$9,975,000	\$12,975,000
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+-)</b>				
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>					
<b>Description</b>		<b>From      To</b>							
				Salaries, Wages, Benefits					
				Operating Costs					
				Other Capital Costs					
				Total Annual Operating Costs:					
				SOURCE:					
				Total Annual Income					



TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 206
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	14-WAS-003	McLeod Road Maintenance Paving		
DIVISION:	WASTEWATER	PRIORITY: Critical Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
 The maintenance area at the back of 5100 LB McLeod is unpaved and storm events result in sand, silt, and dirt being washed into the storm system and causing back-ups that require cleaning.

<b>PROJECT RANKING</b>	
Department Rating	1 .
CIE Requirement	N

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Pave the unpaved area.

**CONTACT:**

**REMARKS**

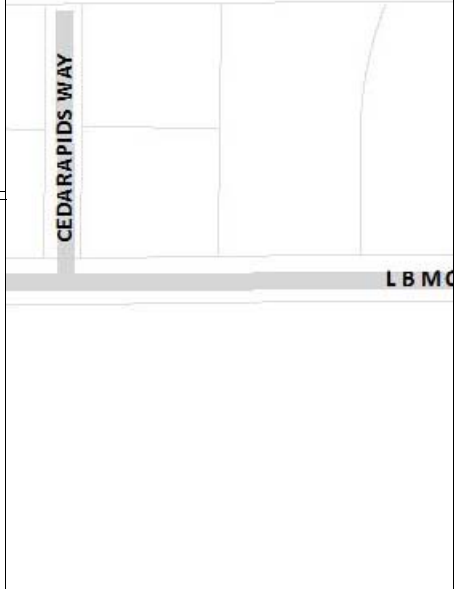
**SERVICE AREA**

**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

										CEDAR RAPIDS WAY	L B M C

PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	



TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 207
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	14-WAS-004	Millenia Blvd Sanitary Sewer Improvements		
DIVISION:	WASTEWATER	PRIORITY: Critical Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

The existing sanitary system is undersized to accommodate the recent and future anticipated growth.

<b>PROJECT RANKING</b>	
Department Rating	1 .
CIE Requirement	N

**CONTACT:**

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Design and construct a larger sanitary sewer system.

**SERVICE AREA**

CLUSTER 2

**LOCATION**



**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200,000	\$3,200,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200,000	\$3,200,000

**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 208
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-WAS-007	Paving at Wastewater Reclamation Facilities		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

The roads at our three reclamation facilities are in need of repair.

<b>PROJECT RANKING</b>	
Department Rating	2 .
CIE Requirement	N

CONTACT: Paul Deuel 407-24

REMARKS

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Hire a contractor to repave existng roads.

SERVICE AREA

LOCATION

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
ALL	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost
Description	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	08-344-003	Rapid Response Construction		
DIVISION:	WASTEWATER	PRIORITY:	Repair / Replacement		

6305

209

**PROBLEM IDENTIFICATION OR NEED:**  
 From time to time, repair or replacement of wastewater infrastructure is required to be performed on an emergency or timely basis that prevents the conventional design, bid, construct process.

**PROJECT RANKING**  
**Department Rating** 3 . 9  
**CIE Requirement** N

**CONTACT:** Charles Shultz x2213

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Projects that must be completed under deadlines that prevent typical design, bid, construct procedures will be performed by pre-qualified firms under "Rapid Response" contracts that are authorized by the Director of Public Works.

**SERVICE AREA**  
 CITYWIDE

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$1,500,000	\$2,000,000	\$2,000,000	\$2,500,000	\$0	\$8,000,000	\$0	\$4,200,000	\$12,200,000
ALL	\$1,500,000	\$2,000,000	\$2,000,000	\$2,500,000	\$0	\$8,000,000	\$0	\$4,200,000	\$12,200,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	

Salaries, Wages, Benefits  
 Operating Costs  
 Other Capital Costs  
 Total Annual Operating Costs:  
  
 SOURCE:  
 Total Annual Income

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 210
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-WAS-010	Realign Transmission Main		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Critical Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**

A sink hole has opened up near our 54" transmission main as it parallels the Florida Turnpike. This sink hole has caused our transmission main to deflect thus putting it in danger of catastrophic failure. Failure of this transmission will have potential consequences to the Florida Turnpike as well as local residents.

**PROJECT RANKING**

**Department Rating** 1 .  
**CIE Requirement** N

**CONTACT:** Paul Deuel 407-24

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Realign the transmission main attaching it to a bridge that we will construct to span the sink hole.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000
ALL	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost
Description	From	To	
			Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs:
			SOURCE: Total Annual Income

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 211
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-WAS-008	Rehab of old lab facility to an education center		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
Wastewater has a Compliance and Public Awareness program. A very important part of this program is educating the public. To accomplish educating the public wastewater needs an education space to conduct awareness events and also to bring children in from schools to teach them the do's and don't of disposal. Conserv II has a space that use to be the lab that would serve an education center once the space was rehabed.

**PROJECT RANKING**  
**Department Rating** 2.  
**CIE Requirement** N

**CONTACT:** Maria Lachney 40

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Rehab the old lab space to provide an education center.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
ALL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs:  SOURCE: Total Annual Income
Description	From	To		



TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 212				
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-WAS-006	Rehabilitation of the Equalization Pumping Station						
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Existing Deficiency							
<b>PROBLEM IDENTIFICATION OR NEED:</b>				<b>PROJECT RANKING</b>					
<p>Three equalization pump station pumps are over 10 years old and are at the end of their service life. The ancillary piping and valves are over 20 years old and are beginning to leak. The pump volutes on all 5 pumps have become worn and have reduced pumping capacity. The equalization pump station is in continuous use. A majority of the equipment has passed its service life and is approaching its end of useful life.</p>				<b>Department Rating</b> 2. <b>CIE Requirement</b> N					
<b>RECOMMENDED SOLUTION (PROJECT DESCRIPTION):</b>				<b>CONTACT:</b> Steve Shelnutt 40					
<p>Evaluate and issue a PDR for the equalization pump station in FY2016/17. The station rehab will begin in FY 2017-18.</p>				<b>REMARKS</b>					
				<b>SERVICE AREA</b>					
				<b>LOCATION</b>					
<b>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</b>									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$100,000	\$5,000,000	\$0	\$0	\$0	\$5,100,000	\$0	\$0	\$5,100,000
ALL	\$100,000	\$5,000,000	\$0	\$0	\$0	\$5,100,000	\$0	\$0	\$5,100,000
<b>PROJECT COST BY PHASE</b>					<b>IMPACT ON OPERATING COST (+/-)</b>				
<b>Project Phasing</b>		<b>Estimated Time</b>		<b>Estimated Cost</b>					
<b>Description</b>		<b>From To</b>		Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs:  SOURCE: Total Annual Income					



TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 213
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-WAS-001	Sanitary Service Lateral Rehabilitation		
DIVISION:	WASTEWATER ENGINEERING/MAINT	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**  
 As the sanitary sewer system ages the service laterals also need repair or replacement. Point repairs of laterals or CIIP lining of laterals is a large part of the SEM emergency work.

**PROJECT RANKING**  
 Department Rating 3.  
 CIE Requirement N

CONTACT: Charles Shultz 40

REMARKS

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Investigate areas of high lateral failure and rehabilitate the laterals in a systematic method/project(s).

SERVICE AREA

LOCATION

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$500,000	\$2,000,000	\$2,000,000	\$1,000,000	\$5,500,000	\$0	\$0	\$5,500,000
ALL	\$0	\$500,000	\$2,000,000	\$2,000,000	\$1,000,000	\$5,500,000	\$0	\$0	\$5,500,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 214
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-WAS-002	Sanitary System Corrosion Abatement		
DIVISION:	WASTEWATER ENGINEERING/MAINT	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**

The existing sanitary system includes concrete pipe, manholes, and structure that can corrode, degrade and fail over time.

<b>PROJECT RANKING</b>	
Department Rating	3 .
CIE Requirement	N

CONTACT: Charles Shultz 40

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

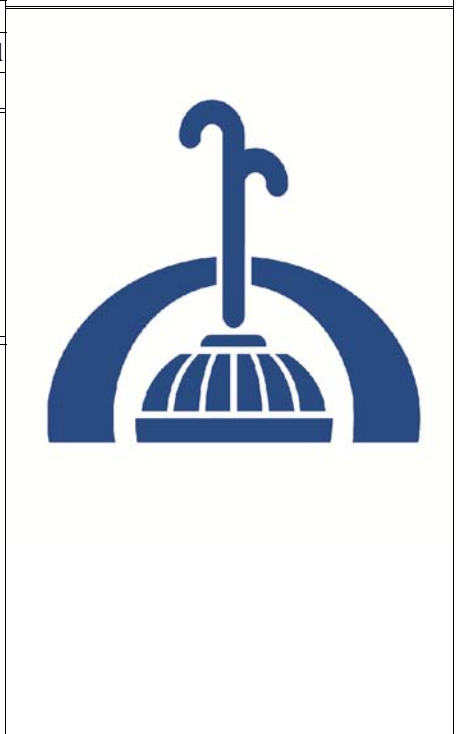
Provide projects for the repair or replacement of the concrete pipe and structures with other materials or protective systems.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$1,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$7,000,000	\$0	\$0	\$7,000,000
ALL	\$1,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$7,000,000	\$0	\$0	\$7,000,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 215
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-WAS-003	Sanitary upgrades with other projects		
DIVISION:	WASTEWATER ENGINEERING/MAINT	PRIORITY: Existing Deficiency			

**PROBLEM IDENTIFICATION OR NEED:**  
Divisions such as Streets and Stormwater, Venues and other entities such as Orange County or FDOT will have projects that are in proximity to or directly affect the sanitary System.

**PROJECT RANKING**  
**Department Rating** 2.  
**CIE Requirement** N

**CONTACT:** Charles Shultz 40

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

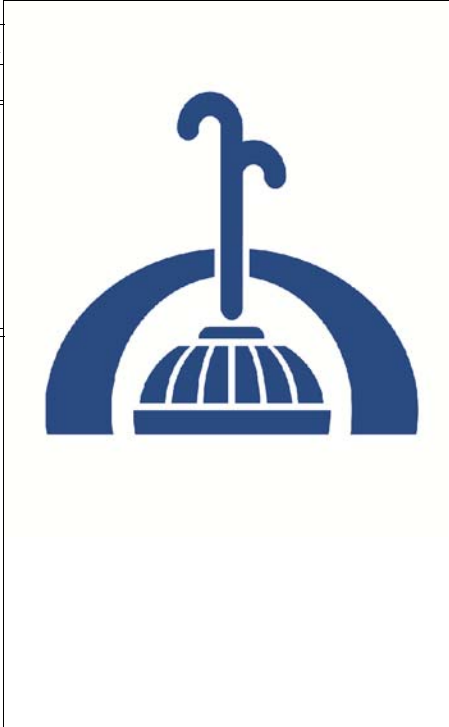
Include upgrading of the system where applicable to provide a more cost effective and less intrusive project.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0	\$0	\$5,000,000
ALL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0	\$0	\$5,000,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 216
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	11-344-006	Sewage ARV Replacement		
DIVISION:	WASTEWATER ENGINEERING/MAINT	PRIORITY: Repair / Replacement			

**PROBLEM IDENTIFICATION OR NEED:**  
 Sewage Air Release Valves (ARVs) are an integral part of the sanitary force main system. The City's force main system has over 200 ARV's. Many of the ARV's are corroding and some are malfunctioning due to the corrosive gases released through the ARV's. Malfunctioning ARV's can cause system over flows, corroding of pipe, and higher pumping costs.

**PROJECT RANKING**  
**Department Rating** 3 . 14  
**CIE Requirement** N  
**CONTACT:** Charles Shultz x2658  
**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Provide evaluation and replacement of the ARV's.

**SERVICE AREA**  
 CITYWIDE  
**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000	\$0	\$900,000	\$2,400,000
ALL	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000	\$0	\$900,000	\$2,400,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 217
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-WAS-011	Wastewater Administration Redesign/Expansion		
DIVISION:	WASTEWATER	PRIORITY:	Existing Deficiency		

**PROBLEM IDENTIFICATION OR NEED:**  
 The wastewater administration complex located at 5100 L.B.Mcleod Rd houses Lift Stations, System Evaluation and Maintenance, Technical Support, Environmental Control, Compliance and Public Awareness, and Asset/Billing Management. There has been an increasing need to hire more employees to handle the growing demand to collect and process wastewater due to growth and expansion. The division has out grown the capacity of the buildings and with the knowledge that more employees will be hired it is imperative that the complex grow to accomodate need.

<b>PROJECT RANKING</b>	
Department Rating	2 .
CIE Requirement	N

**CONTACT:** Victor Godlewski 4

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 Redesign existing buildings and build new buildings to accomodate current and future need.

**SERVICE AREA**

**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	07-351-003	Water Conserv I Reclaimed Water Storage	6306	218
DIVISION:	WASTEWATER	PRIORITY: Future Need/Planned Expansion			

**PROBLEM IDENTIFICATION OR NEED:**  
 The Water Conserv I Water Reclamation Facility will be decommissioned within two years. However, some areas of the facility will continue to operate as it receives raw wastewater from the Water Conserv I service area, pumps raw wastewater to Iron Bridge and repumps reclaimed water into the distribution system. One of the process areas that will remain in service is the reclaimed water storage tank which is currently not covered. Additional storage and pumping facilities will also be required to accommodate the increasing demand for reclaimed water in the areas south and east of the Water Conserv I WRF.

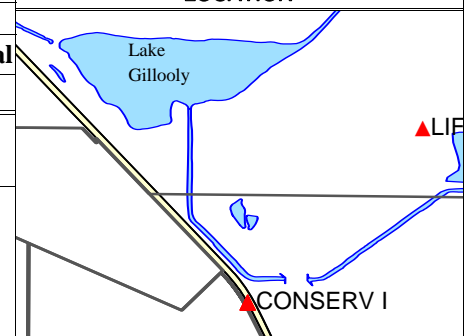
<b>PROJECT RANKING</b>	
Department Rating	4 . 34
CIE Requirement	N
CONTACT: Robert Rutter	x2573
<b>REMARKS</b>	

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 The reclaimed water storage tank will be covered to ensure that the quality of the stored water is not compromised. A new reclaimed water pumping and storage facility will be constructed in the Lake Nona area to improve the distribution of reclaimed water to customers in the new developments.

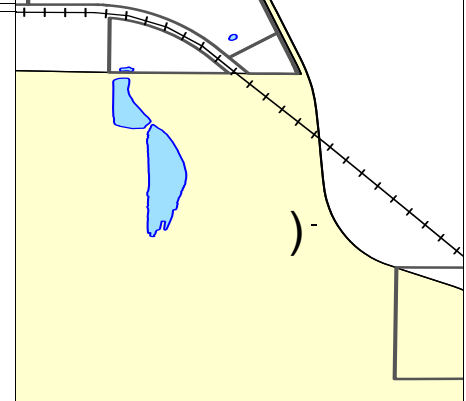
**SERVICE AREA**  
 SOUTHEAST WASTEWATER SERVICE AR

**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$6,500,000	\$0	\$6,500,000	\$0	\$0	\$6,500,000
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
ALL	\$0	\$0	\$0	\$6,500,000	\$0	\$6,500,000	\$0	\$500,000	\$7,000,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)
Project Phasing	Estimated Time		Estimated Cost
Description	From	To	
			Salaries, Wages, Benefits
			Operating Costs
			Other Capital Costs
			Total Annual Operating Costs:
			SOURCE:
			Total Annual Income



TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	03-352-002	Water Conserv II Process Improvements and Upgrades		
DIVISION:	WASTEWATER	PRIORITY:	Future Need/Planned Expansion		

2846

219

**PROBLEM IDENTIFICATION OR NEED:**

The permitted capacity of the Conserv II WRF has been reduced from 25 mgd to 21 mgd pending completion and stress testing of Phase I improvements that began in December 2011. Once the improvements have been completed, stress testing will determine the scope of modifications necessary to rerate the WRF to 25 mgd. In addition the Conserv II WRF could be impacted by OUC's Project RENEW. RENEW could cause the diversion of up to 9.2 mgd of raw wastewater to the WRF resulting in the need for up to 25.75 mgd capacity at the Conserv II WRF.

**PROJECT RANKING**

**Department Rating** 4 . 20  
**CIE Requirement** N

**CONTACT:** Bob Rutter 246-2531

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Possible improvements to the Conserv II WRF include conversion of the primary clarifiers to anoxic reactors for nitrogen removal and installation of mixers and baffles in bioreactors to enhance treatment performance. This project does not include improvements to expand capacity of the Conserv II WRF beyond 25 mgd to accommodate RENEW.

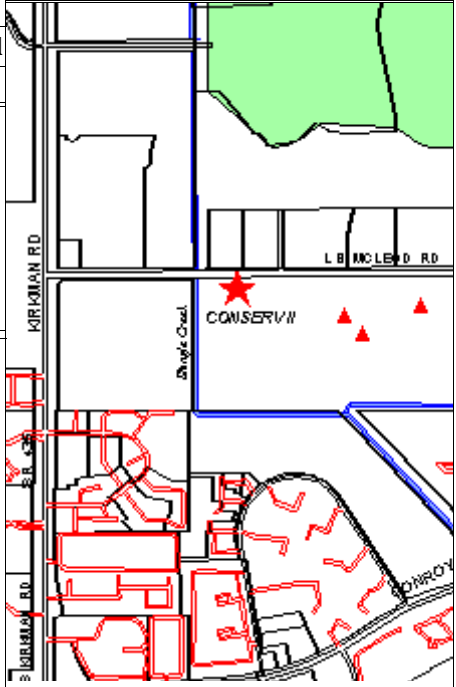
**SERVICE AREA**

WESTERN WASTEWATER SERVICE AREA

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$4,300,000	\$0	\$0	\$4,300,000	\$0	\$4,850,000	\$9,150,000
ALL	\$0	\$0	\$4,300,000	\$0	\$0	\$4,300,000	\$0	\$4,850,000	\$9,150,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Construction/CM costs			\$6,000,000
Design/PM costs			\$600,000

- Salaries, Wages, Benefits
- Operating Costs
- Other Capital Costs
- Total Annual Operating Costs:

SOURCE:  
Total Annual Income



TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 220
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	10-352-004	Water Conserv II RAS/WAS PS Upgrades		
DIVISION:	WASTEWATER	PRIORITY:	Existing Deficiency		

**PROBLEM IDENTIFICATION OR NEED:**

The existing gravity flow system that feeds the pump station some 300 yards away is extremely inefficient. Replacing this system, with one pump installed at each clarifier, will increase efficiency and add capacity to the system as well as the entire facility.

<b>PROJECT RANKING</b>	
Department Rating	2 . 36
CIE Requirement	N

CONTACT: Charles Schultz x2213

**REMARKS**

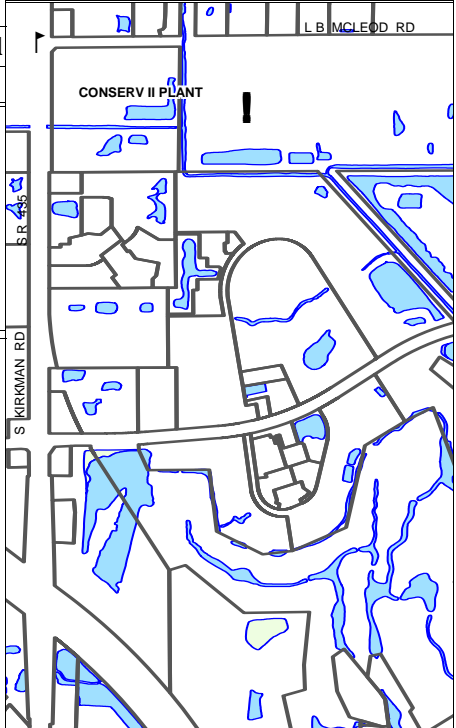
**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Replace existing gravity system and pump station with a system that has a pump installed at each clarifier.

**SERVICE AREA**

WESTERN WASTEWATER SERVICE AREA

**LOCATION**



**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	

- Salaries, Wages, Benefits
- Operating Costs
- Other Capital Costs
- Total Annual Operating Costs:
  
- SOURCE:
- Total Annual Income

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 221
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	12-352-001	Water Conserv II RIB Site 1 & 10 Expansion		
DIVISION:	WASTEWATER	PRIORITY:			

**PROBLEM IDENTIFICATION OR NEED:**  
 As part of the permit renewal for the Conserv II Distribution Center, the FDEP permitted the expansion of rapid infiltration basin (RIB) Sites. Improvements at RIB Sites 1 & 10 need to be started before expiration of the current permit or permitting of those sites will be reopened with the FDEP.

**PROJECT RANKING**  
**Department Rating** 4 . 26  
**CIE Requirement** Y

**CONTACT:** Paul Deuel x2213

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 This project will provide a total capacity of 8.3 mgd AADF of RIB capacity including gopher tortoise relocation, construction of RIBs, reclaimed water distribution system, access roads, and groundwater monitoring system.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$4,100,000	\$8,100,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALL	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$4,100,000	\$8,100,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	09-344-001	West Lake Fairview Sanitary Sewer		
DIVISION:	WASTEWATER	PRIORITY: Future Need/Planned Expansion			

**PROBLEM IDENTIFICATION OR NEED:**  
 In an effort to reduce pollution, enhance property values and promote development in the areas adjacent to N. Orange Blossom Trail and John Young Parkway, the City of Orlando is implementing an infrastructure improvement in the form of a sanitary sewer collection system. The system is being designed to serve properties located generally north of Silver Star Road, west of N. Orange Blossom Trail and east of the existing City limits near Eunice Avenue.

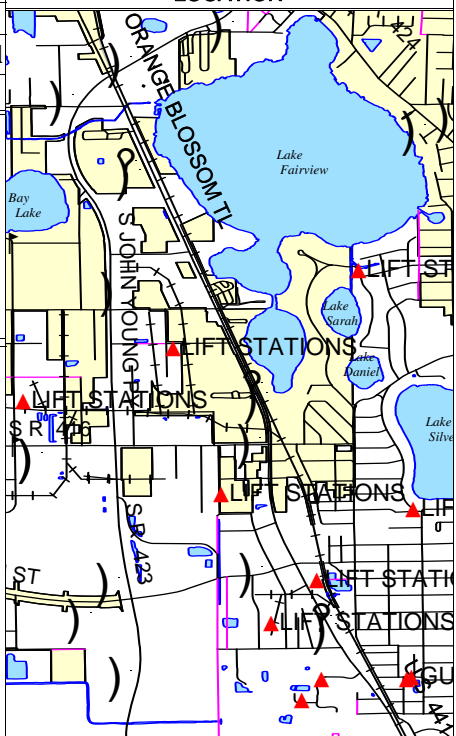
<b>PROJECT RANKING</b>	
Department Rating	4 . 41
CIE Requirement	Y
CONTACT: Charles Shultz	x2213
<b>REMARKS</b>	

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 The project will allow the future collection of wastewater from homes and businesses in the area, so that the septic tank systems and the resulting pollution of the area's groundwater and surface waters can be eliminated.

**SERVICE AREA**  
 CLUSTER 10

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$4,500,000	\$0	\$4,500,000		\$0	
ALL	\$0	\$0	\$0	\$4,500,000	\$0	\$4,500,000		\$0	



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+/-)**

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	

- Salaries, Wages, Benefits
- Operating Costs
- Other Capital Costs
- Total Annual Operating Costs:
  
- SOURCE:
- Total Annual Income

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 223
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	13-344-001	West Orlando Area Piping Improvements		
DIVISION:	WASTEWATER	PRIORITY:	Existing Deficiency		

**PROBLEM IDENTIFICATION OR NEED:**

The Wastewater Division has removed extensive amounts of sand and grit from the large diameter gravity pipe that conveys wastewater to the Conserv II WRF. The amount of sand and grit removed from the pipe indicates that the upstream collection system has defective piping, which allows sand into the system, reduces pipe flow capacity, and could cause roadway depressions/subsidence.

**PROJECT RANKING**

**Department Rating** 2 . 10  
**CIE Requirement** Y

**CONTACT:** Chuck Shultz x26

**REMARKS**

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**

Investigate, plan, and construct improvements to correct piping.

**SERVICE AREA**

**LOCATION**

**PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR**

FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	\$0	\$450,000	\$15,450,000
ALL	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	\$0	\$450,000	\$15,450,000



**PROJECT COST BY PHASE**

**IMPACT ON OPERATING COST (+-)**

Project Phasing	Estimated Time		Estimated Cost	SALARIES, WAGES, BENEFITS OPERATING COSTS OTHER CAPITAL COSTS TOTAL ANNUAL OPERATING COSTS:  SOURCE: TOTAL ANNUAL INCOME
Description	From	To		

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 224
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	14-352-003	West Service Area Reclaimed Water Master Plan		
DIVISION:	WASTEWATER	PRIORITY:			

**PROBLEM IDENTIFICATION OR NEED:**  
 Reclaimed water has become an integral part of meeting the water resource needs of the City of Orlando. The Conserv II local area reuse system serves a portion of the City's west service area. Due to minimum flows and levels being established for area lakes, it may become necessary to reduce groundwater withdrawals. The reduction in groundwater withdrawals will need to be offset by reclaimed water.

<b>PROJECT RANKING</b>	
Department Rating	0 .
CIE Requirement	N

**RECOMMENDED SOLUTION (PROJECT DESCRIPTION):**  
 The mater plan will identify potential improvements and expansions of the local reuse system to meet future demands for water resources.

**CONTACT:**

**REMARKS**

**SERVICE AREA**  
 CLUSTER 2

**LOCATION**

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2016/17	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	
			Operating Costs	
			Other Capital Costs	
			Total Annual Operating Costs:	
			SOURCE:	
			Total Annual Income	

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