

CAPITAL IMPROVEMENT PROGRAM

2018-2022



The Approach on 15 at the Historic Dubsread Golf Course

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 2018-2022, contains information on 158 individual projects. These projects would require a public and private investment of over \$417 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
- Water Reclamation

**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 2017/18 the City Council set aside \$11.1 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 \$28.4 million in revenue for Orange County in FY 2017/18. 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 \$23.6 million in FY 2017/18, 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
2017-2047

CITY OF ORLANDO, FLORIDA
SUMMARY OF DEBT SERVICE REQUIREMENTS TO MATURITY
ALL SERIES
2017-2047

Primary Government									
Governmental Activities					Business-type Activities				
Fiscal Year	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	Total Principal & Interest Primary Government (1)		
2017	\$ 13,158,954	\$ 1,928,250	\$ 3,873,991	\$ 20,675,267	\$ 2,875,600	\$ 39,406,750	\$	81,918,812	
2018	13,162,354	1,934,250	3,870,992	23,359,576	2,871,750	40,516,054		85,714,976	
2019	13,158,567	1,932,000	3,871,192	22,854,587	2,861,700	41,378,187		86,056,233	
2020	13,160,919	1,936,750	3,872,192	22,721,587	2,861,325	41,486,731		86,039,504	
2021	13,125,898	1,938,000	3,872,741	22,527,462	2,865,300	41,492,550		85,821,951	
2022	13,092,526	1,940,750	3,873,491	23,997,386	2,855,775	41,828,207		87,588,135	
2023	13,055,884	1,939,750	3,873,241	25,572,152	2,854,400	42,136,301		89,431,728	
2024	13,018,057	1,945,000	3,871,743	25,624,052	2,848,775	42,433,380		89,741,007	
2025	12,913,819	1,946,000	3,873,742	16,713,823	2,877,900	42,523,958		80,849,242	
2026	12,807,247	1,947,750	-	15,245,513	2,848,650	42,451,996		75,301,156	
2027	12,686,559	-	-	13,622,163	2,846,650	42,387,780		71,543,152	
2028	12,563,162	-	-	13,472,817	2,844,525	42,333,974		71,214,478	
2029	12,435,921	-	-	13,332,818	2,842,025	42,250,201		70,860,965	
2030	12,293,710	-	-	11,506,021	2,838,900	42,178,900		68,817,531	
2031	12,151,387	-	-	11,442,498	2,853,950	42,095,232		68,543,067	
2032	11,994,474	-	-	11,414,301	2,833,750	42,010,166		68,252,691	
2033	11,826,662	-	-	8,891,327	2,829,000	41,936,147		65,483,136	
2034	11,646,753	-	-	7,987,567	-	41,839,136		61,473,456	
2035	11,458,563	-	-	7,980,642	-	41,746,418		61,185,623	
2036	11,260,472	-	-	7,963,692	-	41,661,651		60,885,815	
2037	11,055,908	-	-	7,972,826	-	41,557,723		60,586,457	
2038	10,837,876	-	-	5,976,655	-	40,454,699		57,269,230	
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>\$ 293,840,161</u>	<u>\$ 19,388,500</u>	<u>\$ 34,853,325</u>	<u>\$ 367,490,982</u>	<u>\$ 48,509,975</u>	<u>\$ 1,140,445,360</u>	<u>\$</u>	<u>1,904,528,303</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.

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

	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
Revenues								
Property Taxes	145,100	\$ 128,497	\$ 102,111	\$ 98,782	\$ 99,143	\$ 102,301	\$ 122,169	\$ 137,236
Local Option Fuel Tax	8,901	8,471	8,218	-	-	-	-	-
Communication Services	13,709	14,221	14,559	-	-	-	-	-
Local Business	9,742	8,434	8,101	-	-	-	-	-
Utilities Services Tax	31,525	30,341	30,114	28,744	42,434	44,574	46,840	45,380
Intergovernmental:								
Orlando Utilities Commission Contribution	55,719	53,211	48,622	47,000	47,161	47,976	45,596	45,900
State Sales Tax	39,429	37,903	35,612	33,415	30,998	29,801	27,655	26,744
Other Intergovernmental	77,331	67,267	77,724	97,011	82,470	95,550	102,612	88,833
Franchises fees	31,852	31,077	30,032	57,130	42,634	42,362	42,632	41,190
Licenses, Permits and Fees	29,801	26,122	23,312	52,197	38,712	32,421	23,246	37,266
Charges for Services	74,884	68,471	60,470					
Fines and forfeitures	3,829	3,274	3,081	3,600	3,359	3,461	3,858	4,841
Investment earnings	14,448	3,933	8,389	(3,268)	19,553	11,270	24,267	30,879
Special Assessments	5,366	1,526	3,398	1,881	1,861	1,292	1,394	941
Other revenue	14,569	10,910	7,242	32,792	36,484	37,668	29,276	33,452
Total revenue	<u>\$ 556,205</u>	<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>

Notes: 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**

Fiscal Year Ended Sept. 30,	Real Property	Personal Property	Centrally Assessed Property	Less: Tax Exempt Property	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Assessed Value as a Percentage of Actual Value⁽¹⁾
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
2018	35,289,831,510	5,062,289,127	4,399,743	12,410,304,034	27,946,216,346	6.6500	50,726,010,627	79.558

(1) Includes tax exempt property.

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

Note: (1) Assessed values are determined as of January 1 for each fiscal year.

(2) 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.

(3) Centrally assessed property consists of the railroad lines which are assessed by the State of Florida.

(4) 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>2017/18</u>	<u>Function</u>	<u>CIE</u>
Amway Center Repair and Replacement Fund			
Amway Center Repair and Replacement	\$ 1,000,000	REC	N
Amway Center Repair and Replacement Fund Total	\$ 1,000,000		
Capital Improvement (General Fund)			
Athletic Field Maintenance	\$ 524,646	REC	N
DPAC R&R Contribution	1,688,263	REC	N
EOC Renovations	250,000	PUB	N
Facility Evaluation, Repairs, and Rehabilitation	1,000,000	PSF	N
Fire Equipment Replacement	1,200,000	PSF	N
Information Technology Enhancements	1,560,000	GEN	N
Miscellaneous Sidewalk Repair	300,000	TRA	N
OPD Equipment Replacement	1,232,621	PSF	N
Parks and Playground Renovation Project	1,007,667	REC	Y
Pavement Rehabilitation	1,000,000	TRA	N
Recreation Facility Renovation & Maintenance	519,021	REC	N
Recreation Pools & Courts	273,000	REC	N
School Safety Sidewalk Program	600,000	TRA	Y
General Fund Contribution Fund Total	\$ 11,155,218		
Gas Tax			
ADA Transition Plan	\$ 250,000	STR	N
Area Wide Signal System Fiber Interconnect	100,000	TRA	Y
Bicycle Plan Implementation	200,000	TRA	N
Brick Street Restoration	100,000	TRA	N
Curb Ramp Construction and Curb Repair	150,000	TRA	Y
Intersection Safety Improvements	350,000	TRA	N
LYNX Annual Contribution	3,873,000	TRA	Y
Miscellaneous Sidewalk Repair	200,000	TRA	N
New Traffic Signal Locations	370,000	TRA	N
Pavement Marking Maintenance	350,000	TRA	N
Pavement Rehabilitation	3,050,000	TRA	N
Railroad Grade Crossing Rehabilitation	100,000	TRA	N
School Safety Sidewalk Program	100,000	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
Gas Tax Total	\$ 9,893,000		
Orlando Stadiums Operations Fund			
Camping World Stadium Repair and Replacement	\$ 100,000	REC	N
Amway Center Repair and Replacement Fund Total	\$ 100,000		

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

	<u>2017/18</u>	<u>Function</u>	<u>CIE</u>
Transportation Impact Fees			
Colonial Overpass	\$ 100,000	TRA	Y
Lincoln SunRail Station Reimbursement	150,000	TRA	N
New Traffic Signal Locations (North)	500,000	TRA	N
Orlando Urban Trail between Overpass to Magnolia	400,000	TRA	Y
Terry Avenue - South Extension	652,000	TRA	Y
Downtown Connector Trail	545,000	TRA	Y
Econlockhatchee Tr 4-In: Lee Vista to Curry Ford	1,000,000	TRA	N
Narcoossee Widening: SR 528 - SR 417	1,000,000	TRA	Y
New Traffic Signal Locations (SE)	450,000	TRA	N
SunRail Phase 3 - OIA	500,000	TRA	Y
USTA Entry Road	800,000	TRA	Y
Millenia & Oak Ridge Dual Left SB	160,000	TRA	Y
New Traffic Signal Locations	150,000	TRA	N
Radebaugh Way Road Widening	200,000	TRA	Y
Shingle Creek Trail	500,000	TRA	Y
Sligh Boulevard & Columbia Street	2,000,000	TRA	Y
Transportation Impact Fees Total	\$ 9,107,000		
Wastewater Projects			
Conserv I Filter Rehab	\$ 1,000,000	WAS	N
Conserv II Area Collection System Improvements	3,000,000	WAS	Y
Conserv II Pretreatment Improvements	15,000,000	WAS	N
Iron Bridge Area Collection System Improvements	2,500,000	WAS	N
Iron Bridge Grit System Replacement	1,000,000	WAS	N
Iron Bridge Storm Water A Improvements	100,000	WAS	N
Iron Bridge Underground Pipe Rehabilitation	250,000	WAS	N
Iron Bridge Ventilation for Biosolids Press Room	100,000	WAS	N
Iron Bridge WRF Dewatering Improvements	500,000	WAS	N
Lift Station 5 Area Piping Improvements	1,000,000	WAS	N
Lift Station Rehabilitation	750,000	WAS	N
Lift Station Telemetry Replacement	1,500,000	WAS	N
Lift Stations Electrical Safety Improvements	400,000	WAS	N
LS1,2,3 and 4 Force Main Evaluation	3,000,000	WAS	N
Paving at Wastewater Reclamation Facilities	500,000	WAS	N
Rapid Response Construction	2,000,000	WAS	N
Sanitary Service Lateral Rehabilitation	500,000	WAS	N
Sanitary System Corrosion Abatement	2,000,000	WAS	N
Sanitary Upgrades with Other Projects	2,000,000	WAS	N
Sewage ARV Replacement	500,000	WAS	N
Water Conserv I Influent Equaliz Tank Grit Removal	300,000	WAS	N
Water Conserv II Equalization Pumping Station Rehab	500,000	WAS	N
Water Conserv II Filter Rehabilitation	1,000,000	WAS	N
Water Conserv II Transmission Pipeline Booster Pum	4,144,000	WAS	N

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

	<u>2017/18</u>	<u>Function</u>	<u>CIE</u>
Water Conserv I Area Collection System Improvements	1,500,000	WAS	Y
Lift Station Site Improvements	1,500,000	WAS	N
Lift Station Underground Rehabilitation	3,000,000	WAS	N
Conserv II Supplemental Water Conn to Storage Tank	140,000	WAS	N
Iron Bridge Diffused Air	750,000	WAS	N
W Conserv II Stage One Aeration Gates Modification	350,000	WAS	N
Wastewater Projects Total	\$ 50,784,000		
Stormwater Utility Fee			
Al Coith Park to Lake Cherokee	\$ 180,000	STR	N
Fern Creek Acquisition/Erosion Control	500,000	STR	N
Lake Notasulga/Haralson Estates	300,000	STR	Y
Lake of the Woods to Al Coith Park	180,000	STR	N
Rapid Response Construction	750,000	STR	Y
South Drainage Improvements	250,000	STR	N
Stormwater System Construction	500,000	STR	N
System Repair and Rehabilitation	1,000,000	STR	Y
Stormwater Utility Fee Total	\$ 3,660,000		
Parking Projects			
55 West Repairs and Maintenance	\$ 200,000	TRA	N
Administration Center Garage Repair/Maintenance	150,000	TRA	N
Central Blvd Garage Repairs and Maintenance	200,000	TRA	N
Centroplex I and II Repairs and Maintenance	150,000	TRA	N
Courthouse Garage Repairs and Maintenance	200,000	TRA	N
GEICO Garage Repairs and Maintenance	154,000	TRA	N
Jefferson Garage Capital Repairs	120,000	TRA	N
Library Garage Repair and Maintenance	150,000	TRA	N
Parking Projects Total	\$ 1,324,000		
Community Redevelopment & Downtown Development Board			
Downtown Capital Maintenance	\$ 150,000	ECD	N
DTO Implementation	2,797,046	ECD	N
Parramore House Initiative	2,000,000	ECD	N
Streetscape Improvements	175,000	ECD	N
Under I Design	1,500,000	ECD	N
Community Redevelopment & Downtown Development Board Total	\$ 6,622,046		
Dubsdread Golf Course Renewal & Replacement			
Dubsdread Clubhouse Improvements	\$ 94,000	REC	N
Dubsdread Course/Grounds Maintenance	\$ 278,795	REC	N
Dubsdread Equipment	93,000	REC	N
Dubsdread Golf Course Renewal & Replacement Total	\$ 465,795		

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

	<u>2017/18</u>	<u>Function</u>	<u>CIE</u>
Downtown South Neighborhood Improvement District			
DSNID Projects	\$ 270,000	GEN	N
Downtown South Neighborhood Improvement District Total	\$ 270,000		
CIP Total	\$ 94,381,059		



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PROGRAM SUMMARY FOR THE 2018-2022 CAPITAL IMPROVEMENT PROGRAM

2018/2022 CAPITAL BUDGET

Capital Budget by Funding Source

The first year of the five-year CIP is referred to as the Capital Budget. The FY 2017/18 Capital Budget includes 102 projects totaling \$94.4 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 13 projects amounting to \$11.1 million is recommended for CIP funding in FY 2017/2018.

Local Option Gas Tax Fund

Transportation projects will receive \$9.9 million in funding generated by the Six-Cent Local Option Gas Tax as well as Fund Balance during FY 2017/2018. Gas Tax revenue is spent across 16 projects for repair, replacement and expansion of the existing road system, public transportation and debt service.

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 2017/2018 is the largest funding source at \$52.1 million. Service Charges fund 38 projects.

Stormwater Utility Fees

The Stormwater Utility Fee (SU) should generate \$23.6 million in FY 2017/2018. A portion is reserved for capital improvements, with the balance allocated toward operating and maintenance expenses. Stormwater improvements during FY 2017/2018 will include eight projects at a cost of \$3.7 million.

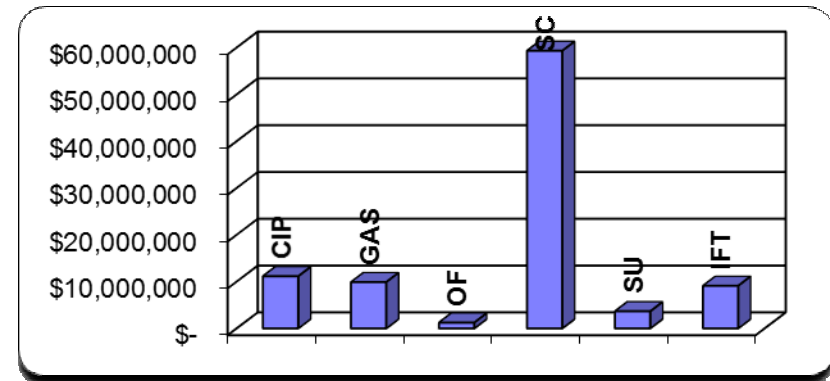
Transportation Impact Fees

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 needed 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 16 projects and debt service totaling \$9.1 million in FY 2017/2018.

Other Funds

For FY2017/2018 other funds include economic development projects funded through the use of Community Redevelopment Agency, Downtown Development Board Funds, Orlando Stadium Funds as well as several the City's Dubsdread Golf Course.



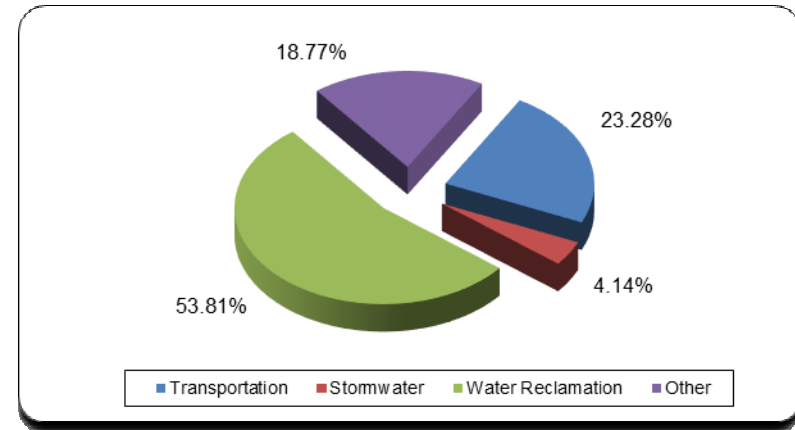
Key:

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

Capital Budget by Type of Service

PROGRAM SUMMARY FOR THE 2018-2022 CAPITAL IMPROVEMENT PROGRAM

The following chart illustrates the FY 2017/2018 Capital Budget by type of service. Water Reclamation projects capture 53.81% of funding, Transportation projects account for 23.28% and Stormwater 4.14% of the total expenditures, for a combined total of 81.23%. Recreation and Culture, General Government, Public Safety, Facilities Management and Economic Development account for the remaining 18.77%. 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 Facilities Management 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.



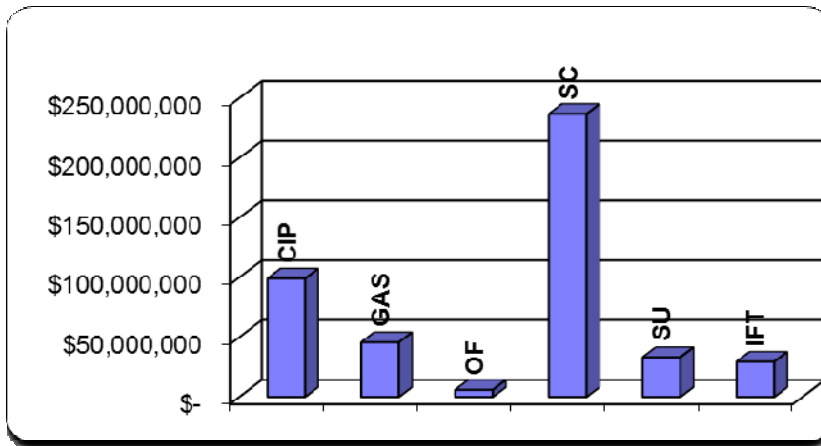
Type of Service Breakdown 2015/2016

Water Reclamation	\$	50,784,000
Transportation		21,974,000
Stormwater		3,910,000
Recreation & Culture		5,578,,391
Economic Development		6,892,046
Facilities Management		1,250,000
General Government		1,560,000
Public Safety		2,432,621
TOTAL	\$	94,381,058

PROGRAM SUMMARY FOR THE 2018-2022 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 \$200 million. In addition, Stormwater Utility will contribute \$39 million and Gas Tax \$45 million.



The Capital Improvement Fund is indicated to provide \$104 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 \$24.5 million for transportation improvements over the five-year budget period.

Funding from all Other Funds over the five year period are currently only projected to be \$1.2 million.

PROGRAM SUMMARY FOR THE 2018-2022 CAPITAL IMPROVEMENT PROGRAM

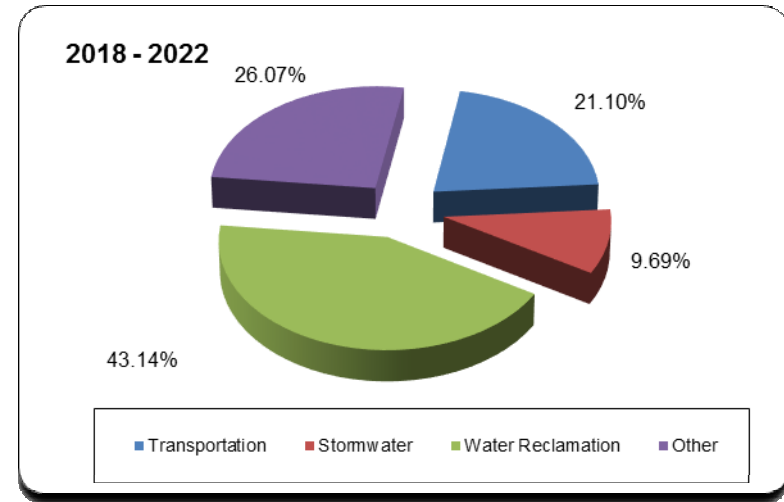
Five Year CIP by Type of Service

The following chart shows the relative level of funding in 2018-2022 Capital Improvement Program by type of service.

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



2018-2022 Program Summary

The program summary shown on the following page represents a \$415 million public and private capital investment in the City of Orlando. The program summary reflects funding for FY 2018-2022 by function and by funding source.

2018-2022 Fund Schedule

The 2018-2022 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 23-28 of this section. This schedule gives the project name and breakdown of project funding over the five-year program.

CITY OF ORLANDO
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROGRAM SUMMARY BY FUNCTION

<u>Function</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>Total</u>
Economic Development	\$ 6,892,046	\$ 1,600,000	\$ 1,350,000	\$ 1,225,000	\$ 1,150,000	\$ 12,217,046
General Government	1,560,000	3,970,000	9,500,000	2,500,000	2,500,000	20,030,000
Public Safety	2,432,621	7,933,864	8,685,864	3,149,364	17,200,000	39,401,713
Facilities MGMT	1,250,000	3,220,000	1,000,000	1,000,000	1,000,000	7,470,000
Recreation and Culture	5,578,391	7,005,355	5,058,578	4,733,311	4,730,655	27,106,290
Solid Waste	-	1,531,383	343,383	644,000	-	2,518,766
Stormwater	3,910,000	19,180,000	6,890,000	6,650,000	3,800,000	40,430,000
Transportation	21,974,000	19,682,293	16,631,469	15,202,059	14,537,260	88,027,081
Water Reclamation	50,784,000	54,750,000	29,150,000	24,750,000	20,500,000	179,934,000
Total	\$ 94,381,058	\$ 118,872,895	\$ 78,609,294	\$ 59,853,734	\$ 65,417,915	\$ 417,134,896

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	\$ 11,155,218	\$ 24,673,719	\$ 26,467,442	\$ 13,884,675	\$ 27,990,655	\$ 104,171,709
Gas Tax	9,893,000	8,870,460	8,999,469	9,080,059	9,062,260	45,905,248
Other Funds	1,240,000	-	-	-	-	1,240,000
Service Charges	59,325,840	59,101,883	32,120,383	27,657,000	22,415,000	200,620,106
Stormwater Utility	3,660,000	18,930,000	6,640,000	6,400,000	3,550,000	39,180,000
Transportation Impact Fee	9,107,000	7,296,833	4,382,000	2,832,000	2,400,000	26,017,833
Total	\$ 94,381,058	\$ 118,872,895	\$ 78,609,294	\$ 59,853,734	\$ 65,417,915	\$ 417,134,896

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

		2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YEAR	CIE
Capital Improvement Fund								
Athletic Field Maintenance	REC	\$ 524,646	\$ 340,500	\$ 340,500	\$ 340,500	\$ 340,500	\$ 1,886,646	N
Athletic Improvements	REC	-	113,444	100,000	100,000	100,000	413,444	
Ballistic Helmets & Face Shields	PSF	-	130,000	-	-	-	\$ 130,000	N
Barrier Wall - Fleet & Facilities Compound	PUB	-	890,000	-	-	-	890,000	N
Bob Carr	GEN	-	141,000	-	-	-	141,000	N
City Hall 9th Floor Renovations	GEN	-	200,000	-	-	-	200,000	
DPAC R&R Contribution	REC	1,688,263	1,738,911	1,791,078	1,844,811	1,900,155	8,963,218	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	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	N
EOC Renovations	PUB	250,000	250,000	-	-	-	500,000	
Fire Station #11 Relocation (Dover Shores)	PSF	-	1,716,500	1,716,500	-	-	3,433,000	
Fire Training Facility - Phase II	PSF	-	-	-	-	15,000,000	15,000,000	
Long Guns Upgrade & Replacement	PSF	-	1,800,000	-	-	-	1,800,000	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	1,232,621	1,034,364	1,034,364	949,364	1,000,000	5,250,713	N
Operational Efficiency Project	GEN	-	190,000	-	-	-	190,000	
Parking Enhancement at Leu Gardens	REC	-	466,000	-	-	-	466,000	N
Parks and Playground Renovation Project	REC	1,007,667	1,600,000	1,600,000	1,500,000	1,500,000	7,207,667	Y
Pavement Rehabilitation	TRA	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000	N
Phone System Upgrade	GEN	-	230,000	-	-	-	230,000	
Portable & Mobile Radio Replacement	PSF	-	453,000	235,000	1,000,000	-	1,688,000	N
Public Safety Radio Microwave Infrastructure Repla	PSF	-	450,000	4,500,000	-	-	4,950,000	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	519,021	450,000	450,000	450,000	450,000	2,319,021	N
Recreation Pools & Courts	REC	273,000	300,000	300,000	300,000	300,000	1,473,000	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	1,560,000	1,500,000	1,500,000	1,500,000	1,500,000	7,560,000	N
Information Technology Hardware & Software Updates	GEN	-	250,000	-	-	-	250,000	
Information Technology Security Measures	GEN	-	600,000	-	-	-	600,000	
Terrace Level Quad C Buildout in Amway Center	REC	-	1,000,000	-	-	-	1,000,000	N
Tree Removal at Leu Gardens	REC	-	150,000	-	-	-	150,000	N
Tower Truck 15 (Lake Nona)	PSF	-	1,150,000	-	-	-	1,150,000	N
Capital Improvement Fund Total		\$ 11,155,218	\$ 24,673,719	\$ 26,467,442	\$ 13,884,675	\$ 27,990,655	\$ 104,171,709	
Gas Tax								
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
Bicycle Plan Implementation	TRA	200,000	150,000	150,000	150,000	150,000	800,000	N
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	200,000	900,000	N
Developer Signals-Matching Funds	TRA	-	150,000	150,000	150,000	150,000	600,000	N
Intersection Safety Improvements	TRA	350,000	200,000	200,000	200,000	200,000	1,150,000	N
LYNX Annual Contribution	TRA	3,873,000	3,950,460	4,029,469	4,110,059	4,192,260	20,155,248	Y
Miscellaneous Sidewalk Repair	TRA	200,000	200,000	200,000	200,000	200,000	1,000,000	N
Miscellaneous Transportation Enhancements	TRA	-	-	-	-	-	-	N
New Traffic Signal Locations	TRA	370,000	370,000	370,000	370,000	370,000	1,850,000	N
Pavement Marking Maintenance	TRA	350,000	350,000	350,000	350,000	350,000	1,750,000	N
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	100,000	500,000	N
School Safety Sidewalk Program	TRA	100,000	100,000	100,000	100,000	100,000	500,000	Y

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

		2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YEAR	CIE
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	-	400,000	N
Traffic Signal Refurbishing Program	TRA	200,000	200,000	200,000	200,000	200,000	1,000,000	N
Gas Tax Total		\$ 9,893,000	\$ 8,870,460	\$ 8,999,469	\$ 9,080,059	\$ 9,062,260	\$ 45,905,248	
Service Charges								
55 West Maintenance and Repairs	TRA	\$ 200,000	\$ -	\$ 100,000	\$ -	\$ 200,000	\$ 500,000	N
Administration Center Garage Repair/Maintenance	TRA	150,000	125,000	140,000	120,000	-	535,000	N
Central Blvd Garage Repair and Maintenance	TRA	200,000	150,000	100,000	-	150,000	600,000	N
Centroplex I and II Repair and Maintenance	TRA	150,000	150,000	160,000	100,000	-	560,000	N
CBD Waste & Recycling Center	SOL	-	400,000	-	-	-	400,000	N
Commercial Collection Vehicles	SOL	-	343,383	343,383	-	-	686,766	Y
Conserv I Big Bubble Mixing	WAS	-	-	-	-	1,000,000	1,000,000	
Conserv I Filter Rehab	WAS	1,000,000	-	-	-	-	1,000,000	N
Conserv I Fine Bubble Difusers	WAS	-	-	-	-	2,000,000	2,000,000	
Conserv II Area Collection System Improvements	WAS	3,000,000	4,500,000	4,500,000	3,500,000	-	15,500,000	Y
Conserv I Grit Structure	WAS	-	-	-	-	4,000,000	4,000,000	
Conserv II Pretreatment Improvements	WAS	15,000,000	-	-	-	-	15,000,000	N
W Conserv II Stage One Aeration Gates Modification	WAS	350,000	-	-	-	-	350,000	
Conserv II Supplemental Water Conn to Storage Tank	WAS	140,000	-	-	-	-	140,000	N
Courthouse Garage Repair and Maintenance	TRA	200,000	120,000	100,000	200,000	125,000	745,000	N
Easterly Wetlands Restoration	WAS	-	-	500,000	500,000	500,000	1,500,000	N
GEICO Garage Repairs and Maintenance	TRA	154,000	250,000	-	150,000	-	554,000	N
Iron Bridge Area Collection System Improvements	WAS	2,500,000	2,500,000	2,500,000	1,500,000	-	9,000,000	N
Iron Bridge Diffused Air	WAS	750,000	-	-	-	-	750,000	
Iron Bridge Grit System Replacement	WAS	1,000,000	8,900,000	-	-	-	9,900,000	N
Iron Bridge Storm Water A Improvements	WAS	100,000	400,000	-	-	-	500,000	
Iron Bridge Underground Pipe Rehab	WAS	250,000	-	-	-	-	250,000	N
Iron Bridge Ventilation for Biosolids Press Room	WAS	100,000	900,000	-	-	-	1,000,000	
Iron Bridge WRF Dewatering Improvements	WAS	500,000	-	-	-	-	500,000	
Jefferson Garage Capital Repairs	TRA	120,000	150,000	100,000	150,000	-	520,000	N
Library Garage Repair and Maintenance	TRA	150,000	120,000	100,000	120,000	150,000	640,000	N
Lift Station - Underground Rehabilitation	WAS	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000	N
Lift Station 1, 2 & 3 Forcemain Evaluation	WAS	3,000,000	3,000,000	3,000,000	-	-	9,000,000	N
Lift Station 5 Area Piping Improvements	WAS	1,000,000	2,000,000	2,000,000	2,000,000	-	7,000,000	N
Lift Station Rehabilitation	WAS	750,000	750,000	750,000	750,000	-	3,000,000	N
Lift Station Site Improvements	WAS	1,500,000	500,000	500,000	500,000	500,000	3,500,000	N
Lift Station Telemetry Replacement	WAS	1,500,000	1,500,000	2,000,000	2,000,000	-	7,000,000	N
Lift Stations Electrical Safety Improvements	WAS	400,000	3,000,000	400,000	3,000,000	-	6,800,000	N
Line Sewers	WAS	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	N
Paving at Wastewater Reclamation Site	WAS	500,000	-	-	-	-	500,000	N
Rapid Response Construction	WAS	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	11,500,000	N
Residential/Recycling Collection Vehicles	SOL	-	788,000	-	644,000	-	1,432,000	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	2,000,000	2,000,000	1,000,000	1,000,000	-	6,000,000	N
Sanitary Upgrades with Other Projects	WAS	2,000,000	2,000,000	2,000,000	2,000,000	-	8,000,000	N
Sewage ARV Replacement	WAS	500,000	500,000	-	-	-	1,000,000	N
Water Conserv I Influent Equaliz Tank Grit Removal	WAS	300,000	-	-	-	-	300,000	
Water Conserv I Reclaimed Water Storage	WAS	-	-	-	-	6,500,000	6,500,000	N
Water Conserv II Equalization Pumping Station Reha	WAS	500,000	4,500,000	-	-	-	5,000,000	
Water Conserv II Filter Rehabilitation	WAS	1,000,000	-	-	-	-	1,000,000	
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
Water Conserv II Transmission Pipeline Booster Pum	WAS	4,144,000	-	-	-	-	4,144,000	N
WaterConserv I Area Collection System Improvements	WAS	1,500,000	2,000,000	2,000,000	1,000,000	-		Y

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

		<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>FIVE YEAR</u>	<u>CIE</u>
Service Charges Total		\$ 52,108,000	\$ 57,346,383	\$ 30,293,383	\$ 26,234,000	\$ 21,125,000	\$ 187,106,766	
Stormwater Utility Fee								
Al Coith Park to Lake Cherokee	STR	\$ 180,000	\$ 1,750,000	\$ -	\$ -	\$ -	\$ 1,930,000	
Developer Inspection	STR	-	-	-	100,000	100,000	200,000	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
East Lake Arnold	STR	-	1,800,000	-	-	-	1,800,000	
Engelwood Park Drainage	STR	-	-	1,000,000	-	-	1,000,000	N
Fern Creek Acquisition/Erosion Control	STR	500,000	200,000	-	-	-	700,000	N
Greenwood Outfall	STR	-	-	-	500,000	-	500,000	N
Lake Fran Wetland 3a Augmentation	STR	-	-	-	250,000	-	250,000	N
Lake Fran Wetland Enhancement	STR	-	-	-	250,000	-	250,000	N
Lake Hourglass to Lake Lancaster Drainage Improvem	STR	-	-	140,000	1,200,000	-	1,340,000	
Lake Ivanhoe Basin Drainage Improvements	STR	-	1,980,000	-	-	-	-	
Lake Notasulga/Haralson Estates	STR	300,000	7,000,000	-	-	-	7,300,000	N
Lake of the Woods/Al Coith Park	STR	180,000	1,750,000	1,750,000	-	-	3,680,000	N
Rapid Response Construction	STR	750,000	1,000,000	-	1,000,000	1,000,000	3,750,000	Y
Rock Lake Water Quality Improvements	STR	-	250,000	1,000,000	-	-	1,250,000	N
Shine – Colonial Town - Leu Gardens Drainage Impr	STR	-	2,000,000	1,500,000	-	-	3,500,000	
Southport Drainage Improvements	STR	250,000	-	-	300,000	-	550,000	N
Stormwater System Construction	STR	500,000	500,000	500,000	1,000,000	1,000,000	3,500,000	N
Stormwater System Drainage Inlet Retrofit	STR	-	-	-	250,000	250,000	500,000	N
System Repair and Rehabilitation	STR	1,000,000	500,000	500,000	1,000,000	1,000,000	4,000,000	Y
Underdrain Construction	STR	-	-	-	100,000	-	100,000	N
Stormwater Utility Fee Total		\$ 3,660,000	\$ 18,930,000	\$ 6,640,000	\$ 6,400,000	\$ 3,550,000	\$ 39,180,000	
Transportation Impact Fees								
Boggy Creek: Jetport Dr to Greenway (SR 417)	TRA	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000	Y
Colonial Overpass	TRA	100,000	100,000	100,000	-	-	300,000	
Downtown Connector Trail	TRA	545,000	250,000	250,000	-	-	1,045,000	Y
Econlockhatchee Tr 4-In: Lee Vista to Curry Ford	TRA	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	Y
Grand National Dr: Oakridge Rd to Sand Lake Rd	TRA	-	-	100,000	100,000	-	200,000	Y
SR 435 (Kirkman Rd) Multi-Use Trail	TRA	-	1,464,833	-	-	-	1,464,833	
Lincoln SunRail Station Reimbursement	TRA	150,000	150,000	-	-	-	300,000	
Millenia & Oak Ridge Dual Left SB	TRA	160,000	150,000	-	-	-	310,000	Y
Narcoossee Widening: SR 528 - SR 417	TRA	1,000,000	1,000,000	-	-	-	2,000,000	Y
New Traffic Signal Locations (North)	TRA	500,000	-	-	-	-	500,000	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
Orlando Urban Trail between Overpass to Magnolia	TRA	400,000	250,000	250,000	-	-	900,000	Y
Radebaugh Way Road Widening	TRA	200,000	200,000	-	-	-	400,000	Y
Semorán SA	TRA	-	200,000	-	-	-	200,000	Y
Shingle Creek Trail	TRA	500,000	-	-	-	-	-	
Sligh Boulevard & Columbia Street	TRA	2,000,000	-	-	-	-	2,000,000	Y
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
USTA Entry Road	TRA	800,000	800,000	800,000	-	-	-	
Transportation Impact Fees Total		\$ 9,107,000	\$ 7,296,833	\$ 4,382,000	\$ 2,832,000	\$ 2,400,000	\$ 26,017,833	

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

		<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>FIVE YEAR</u>	<u>CIE</u>
Other Funds								
Camping World Stadium Repair and Replacement	REC	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	N
Downtown Capital Maintenance	ECD	150,000	100,000	100,000	100,000	100,000	550,000	N
Downtown Lighting	ECD	-	500,000	250,000	125,000	50,000	925,000	
DTO Implementation	ECD	2,797,046	1,000,000	1,000,000	1,000,000	1,000,000	6,797,046	
Parramore Housing Initiative	ECD	2,000,000	-	-	-	-	2,000,000	
Streetscape Improvements	ECD	175,000	-	-	-	-	175,000	
Under I Design	ECD	1,500,000	-	-	-	-	1,500,000	
Dubsdread Clubhouse Improvements	REC	94,000	105,500	50,000	50,000	50,000	349,500	N
Dubsdread Course/Grounds Maintenan	REC	278,794	30,000	50,000	50,000	50,000	458,794	N
Dubsdread Equipment	REC	93,000	20,000	377,000	98,000	40,000	628,000	N
DSNID Projects	ECD	270,000					270,000	
Amway Center Repair and Replacement	REC	1,000,000					1,000,000	
	Other Funds Total	\$ 8,457,840	\$ 1,755,500	\$ 1,827,000	\$ 1,423,000	\$ 1,290,000	\$ 14,753,340	
	Total	94,381,058	118,872,895	78,609,294	59,853,734	65,417,915	417,134,896	

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CAPITAL IMPROVEMENTS ELEMENTS

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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.

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.

The 2005 legislation also required local governments to adopt a

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 2017/18 through 2020/22 programs.

City of Orlando
2014 - 2019 Capital Improvements Element
by Funding Source

	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>FIVE YEAR</u>
Capital Improvement Fund						
Bicycle and Pedestrian Facilities						
School/Safety Sidewalk Program	\$ 600,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,200,000
Parks and Open Space						
Parks and Playground Renovation	1,257,667	1,600,000	1,600,000	1,500,000	1,500,000	7,457,667
Capital Improvement Fund Total	\$ 1,857,667	\$ 2,000,000	\$ 2,000,000	\$ 1,900,000	\$ 1,900,000	\$ 9,657,667
Gas Tax Fund						
Roadways						
Area-wide Signal System Upgrading	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Mass Transit						
LYNX Annual Contribution	-	3,950,460	4,029,469	4,110,059	4,192,260	16,282,248
Bicycle and Pedestrian Facilities						
School/Safety Sidewalk Program	100,000	100,000	100,000	100,000	100,000	500,000
Gas Tax Fund Total	\$ 200,000	\$ 4,150,460	\$ 4,229,469	\$ 4,310,059	\$ 4,392,260	\$ 17,282,248
Service Charges						
Solid Waste Collection						
Commercial Collection Vehicles	\$ -	\$ 343,383	\$ 343,383	\$ -	\$ -	\$ 686,766
Residential/Recycling Collection Vehicles	-	788,000	-	644,000	-	1,432,000
Water Reclamation						
Conserv II Area Collection System Improvements	3,000,000	4,500,000	4,500,000	3,500,000	-	15,500,000
Iron Bridge Area Collection Systems Improvements	2,500,000	2,500,000	2,500,000	1,500,000	-	9,000,000
Water Conserv II RIB Site 1 & 10 Expansion	-	4,000,000	-	-	-	4,000,000
Water Conserv I Area Collection System Improvements	1,500,000	2,000,000	2,000,000	1,000,000	-	6,500,000
Service Charges Total	\$ 7,000,000	\$ 14,131,383	\$ 9,343,383	\$ 6,644,000	\$ -	\$ 37,118,766
Stormwater						
Drainage Well Enhancement	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 600,000
Lake Hourglass to Lake Lancaster Drainage Improvements	-	140,000	1,200,000	-	-	1,340,000
Lake Ivanhoe Hasin Drainage Improvements	1,980,000	-	-	-	-	1,980,000
Lake Fran Wetland Enhancement	-	-	-	250,000	-	250,000
Shine, Colonial Town and Leu Gardens Drainage Improvements	-	2,000,000	1,500,000	-	-	3,500,000
Southport Drainage Improvements	250,000	-	-	300,000	-	550,000
Stormwater System Construction	500,000	500,000	500,000	1,000,000	1,000,000	3,500,000
System Repair and Rehabilitation	1,000,000	500,000	500,000	1,000,000	1,000,000	4,000,000
Stormwater Utility Fee Total	\$ 3,730,000	\$ 3,340,000	\$ 3,700,000	\$ 2,750,000	\$ 2,200,000	\$ 15,720,000
Transportation Impact Fees						

City of Orlando
2014 - 2019 Capital Improvements Element
by Funding Source

	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>FIVE YEAR</u>
Roadways						
Boggy Creek: Jetport Dr. to Greenway (SR 417)	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
Econolockhatchee Tr 4-in: Lee Vista to Curry Ford	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Grand National Dr.: Oakridge Rd to Sand Lake Rd	-	-	100,000	100,000	-	200,000
Millenia & Oakridge Rd. to Sand Lake Rd	160,000	150,000	-	-	-	310,000
Narcoossee Widening: SR 528 - SR 417	1,000,000	1,000,000	-	-	-	2,000,000
Orange/Michigan Turn Lane	250,000	-	-	-	-	250,000
Radebaugh Way Road Widening	200,000	200,000	-	-	-	400,000
Sligh Boulevard & Columbia Street	2,000,000	-	-	-	-	2,000,000
USTA Entry Road	800,000	800,000	800,000	-	-	2,400,000
Terry Avenue - South Extension	652,000	332,000	332,000	332,000	-	1,648,000
Mass Transit						
Sunrail Phase 3 OIA	500,000	500,000	500,000	500,000	500,000	2,500,000
Bicycle and Pedestrian Facilities						
Downtown Connector Trail	545,000	250,000	250,000	-	-	1,045,000
Orlando Urban Trail B/T Overpass Magnolia	400,000	250,000	250,000	-	-	900,000
Colonial Overpass	100,000	100,000	100,000	-	-	300,000
Curb Ramp Construction and Curb Repair	150,000	150,000	200,000	200,000	200,000	900,000
Miscellaneous Sidewalk Repair	300,000	300,000	300,000	300,000	300,000	1,500,000
Shingle Creek Trail	500,000	-	-	-	-	500,000
Transportation Impact Fees Total	\$ 8,557,000	\$ 5,332,000	\$ 4,132,000	\$ 2,732,000	\$ 2,300,000	\$ 23,053,000
Total	<u>\$ 21,344,667</u>	<u>\$ 28,953,843</u>	<u>\$ 23,404,852</u>	<u>\$ 18,336,059</u>	<u>\$ 10,792,260</u>	<u>\$ 102,831,681</u>



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

PROJECT NAME	PROJECT	D PR	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE_YEAR	PRIOR	FUTURE	TOTAL CIE	
City Hall 9th Floor Renovations	17-REM-006	1.	0	200,000	0	0	0	200,000	0	0	200,000	
Enterprise Document Management	16-TMD-001	2.4	0	0	7,000,000	0	0	7,000,000	0	0	7,000,000	
Information Technology Enhanceme	09-191-001	2.1	1,560,000	1,500,000	1,500,000	1,500,000	1,500,000	7,560,000	12,000,000	0	19,560,000	N
Information Technology Hardware &	18-TMD-007	2.4	0	250,000	0	0	0	250,000	0	0	250,000	
Information Technology Security Me	18-TMD-006	2.4	0	600,000	0	0	0	600,000	0	0	600,000	
Operational Efficiency Project	18-TMD-002	2.4	0	190,000	0	0	0	190,000	0	0	190,000	
Phone System Upgrade	18-TMD-001	1.4	0	230,000	0	0	0	230,000	0	0	230,000	
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	
TOTAL			\$1,560,000	\$3,970,000	\$9,500,000	\$2,500,000	\$2,500,000	\$20,030,000	\$12,000,000	\$0	\$32,030,000	

TYPE OF SERVICE:	General Government	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT # REM0006_P	PAGE 36
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	17-REM-006	City Hall 9th Floor Renovations		
DIVISION:	REAL ESTATE MGMT.	PRIORITY:	Existing Deficiency		

PROBLEM IDENTIFICATION OR NEED:
Lack of functionality

PROJECT RANKING
Department Rating 1 .
CIE Requirement

CONTACT: Tonie McNealy 246.2655

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

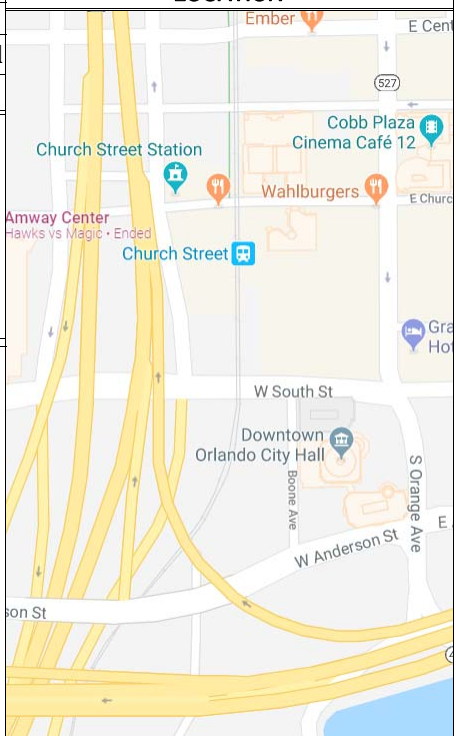
Upgrades to 9th floor of City Hall to increase media and conference capabilities

SERVICE AREA
CITY HALL

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	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:	General Government	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 37
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	16-TMD-001	Enterprise 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
 The project was originally named "Technology Management Enhancement Projects". The name was changed in the FY18 capital plan.

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.
 Detailed listing of anticipated projects in FY2017/2018 below:
 Item - Enterprise Document Management
 Estimated Cost - \$7,000,000

SERVICE AREA
 CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000
ALL	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000	\$0	\$0	\$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:	General Government	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	09-191-001	Information Technology Enhancements		
DIVISION:	TECHNOLOGY MANAGEMENT	PRIORITY: Existing Deficiency			

TMD0003_P

38

PROBLEM IDENTIFICATION OR NEED:

Enterprise-level funding to acquire, upgrade and improve the City's overall Information Technology infrastructure. Includes hardware, software, implementation services, and external support services involving information systems, networks and applications for internal operations and external communications

PROJECT RANKING

Department Rating 2. 1
CIE Requirement N

CONTACT: Rosa Akhtarkhava 246-2124

REMARKS

TMD0003_P; Formerly named Technology Management Enhancement Projects; changed in FY18 capital plan.

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

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.

Detailed listing of anticipated projects in FY2017/2018 below:

Item - Network Segmentation
Estimated Cost - \$310,000
Estimated Start Date - 2017 Q1
Estimated Time Frame - 12 months

Item - ITSM Phase 2 (CMDB, Inventory, Knowledge Base)

SERVICE AREA

CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$1,560,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,560,000	\$0	\$12,000,000	\$19,560,000
ALL	\$1,560,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,560,000	\$0	\$12,000,000	\$19,560,000

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		
				SOURCE: Total Annual Income



TYPE OF SERVICE:	General Government	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE 39
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	18-TMD-007	Information Technology Hardware & Software Updates								
DIVISION:	TECHNOLOGY MANAGEMENT	PRIORITY:	Existing Deficiency								
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING Department Rating 2.4 CIE Requirement	
Enterprise-level funding to facilitate life-cycle, upgrades and replacements of personal computer hardware, software, and associated peripherals.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										CONTACT: Rosa Akhtarkhava 246-2124	
Detailed listing of anticipated projects in FY2017/2018:										REMARKS	
Item - GETAC Mount Hardware (Mobile data terminals for police vehicles) Estimated Cost - \$250,000 Estimated Start Date - 2017 Q3 Estimated Time Frame - 3 months										SERVICE AREA	
										CITYWIDE	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total		
3001	\$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		
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 40
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	18-TMD-006	Information Technology Security Measures		
DIVISION:	TECHNOLOGY MANAGEMENT	PRIORITY:	Existing Deficiency		

PROBLEM IDENTIFICATION OR NEED:

Enterprise-level funding to acquire, upgrade, and improve the City's Information Technology Security systems. Includes hardware, software, and external services to assess and enhance physical and data access controls, to monitor critical operations, and to develop/maintain business continuity/recovery capabilities. Priorities and emphases include risk management, threat detection/mitigation, and Public Safety.

PROJECT RANKING

Department Rating 2 . 4
CIE Requirement

CONTACT: Rosa Akhtarkhava 246-2124

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Detailed listing of anticipated projects in FY2017/2018:

Item - Security Cameras
Estimated Cost - \$400,000
Estimated Start Date - 2017 Q3
Estimated Time Frame - 12 months

Item - Shotspotter Application
Estimated Cost - \$200,000
Estimated Start Date - 2017 Q4
Estimated Time Frame - 12 months

SERVICE AREA

CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
ALL	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$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:	General Government	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 41
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	18-TMD-002	Operational Efficiency Project		
DIVISION:	TECHNOLOGY MANAGEMENT	PRIORITY:	Existing Deficiency		

PROBLEM IDENTIFICATION OR NEED:

Enterprise-level funding for programs and applications to enable effective City services to the citizens. Includes public-facing information systems, as well as internal productivity tools used by all City Offices and Departments.

PROJECT RANKING	
Department Rating	2 . 4
CIE Requirement	

CONTACT: Rosa Akhtarkhava 246-2124

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Detailed listing of anticipated projects in FY2017/2018:

Item - Digital City Hall Website/Digital SAS
 Estimated Cost - \$150,000
 Estimated Start Date - 2017 Q1
 Estimated Time Frame - 18 months

Item - Video Conference Expansion
 Estimated Cost - \$40,000
 Estimated Start Date - 2017 Q4
 Estimated Time Frame - 12 months

SERVICE AREA
CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$190,000	\$0	\$0	\$0	\$190,000	\$0	\$0	\$190,000
ALL	\$0	\$190,000	\$0	\$0	\$0	\$190,000	\$0	\$0	\$190,000



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 42			
DEPARTMENT: BUSINESS & FINANCIAL SVCS.		18-TMD-001	Phone System Upgrade						
DIVISION: TECHNOLOGY MANAGEMENT		PRIORITY: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED:					PROJECT RANKING				
Enterprise-level funding to facilitate life-cycle upgrades and replacements of internal telephone system components. Includes hardware, software, and implementation services.					Department Rating 1 . 4 CIE Requirement				
					CONTACT: Rosa Akhtarkhava 246-2124				
					REMARKS				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):					SERVICE AREA				
Detailed listing of anticipated projects in FY2017/2018:					CITYWIDE				
Item - Enterprise Voicemail Replacement Estimated Cost - \$230,000 Estimated Start Date - 2017 Q4 Estimated Time Frame - 12 months					LOCATION				
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$230,000	\$0	\$0	\$0	\$230,000	\$0	\$0	\$230,000
ALL	\$0	\$230,000	\$0	\$0	\$0	\$230,000	\$0	\$0	\$230,000
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

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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.

PROJECT RANKING

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	2017/18	2018/19	2019/20	2020/21	2021/22	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

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ECONOMIC DEVELOPMENT

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

PROJECT NAME	PROJECT	D PR	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE_YEAR	PRIOR	FUTURE	TOTAL CIE
Downtown Capital Maintenance	16-CRA-002	0.	150,000	100,000	100,000	100,000	100,000	550,000	100,000	0	650,000
Downtown Lighting	17-CRA-004	4.	0	500,000	250,000	125,000	50,000	925,000	0	0	925,000
DTO Implementation	16-CRA-003	.	2,797,046	1,000,000	1,000,000	1,000,000	1,000,000	6,797,046	2,700,000	0	9,497,046
Parramore Housing Initiative	17-CRA-005	0.	2,000,000	0	0	0	0	2,000,000	0	0	2,000,000
Signage Maintenance	16-CRA-001	0.	0	0	0	0	0	0	150,000	0	150,000
Streetscape Improvements	18-CRA-002	.	175,000	0	0	0	0	175,000	0	0	175,000
Under I Design	18-CRA-001	0.	1,500,000	0	0	0	0	1,500,000	0	0	1,500,000
Welcome Center Upgrades	16-DDB-001	0.	0	0	0	0	0	0	100,000	0	100,000
TOTAL			\$6,622,046	\$1,600,000	\$1,350,000	\$1,225,000	\$1,150,000	\$11,947,046	\$3,050,000	\$0	\$14,997,046

TYPE OF SERVICE:	Economic Development	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	16-CRA-002	Downtown Capital Maintenance							CRA0016_P	46
DIVISION:	COMMUNITY REDEVELOPMENT AGE	PRIORITY:									
PROBLEM IDENTIFICATION OR NEED:								PROJECT RANKING			
Ongoing maintenance and up-keep within the CRA.								Department Rating 0 .			
								CIE Requirement			
								CONTACT: Robert Fish 246-3680			
								REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):								SERVICE AREA			
Funding to be utilized for the CRA maintenance and up-keep related costs.								DOWNTOWN			
								LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total		
1250	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000	\$0	\$100,000	\$650,000		
ALL	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000	\$0	\$100,000	\$650,000		
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	17-CRA-004	Downtown Lighting							CRA0011_P	47
DIVISION:	COMMUNITY REDEVELOPMENT AGE	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
Insufficient lighting for pedestrians and a need to further enhance downtown.											
PROJECT RANKING											
Department Rating 4 .											
CIE Requirement											
CONTACT: Robert Fish 246-3680											
REMARKS											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Lighting improvements needed in the Eola and Parramore areas to accommodate increased pedestrian traffic. In addition, decorative lighting will be installed downtown to enhance the area.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total		
1250	\$0	\$500,000	\$250,000	\$125,000	\$50,000	\$925,000	\$0	\$0	\$925,000		
ALL	\$0	\$500,000	\$250,000	\$125,000	\$50,000	\$925,000	\$0	\$0	\$925,000		
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:			

CRA0017_P
48

PROBLEM IDENTIFICATION OR NEED:

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

PROJECT RANKING
Department Rating .
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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1250	\$2,797,046	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,797,046	\$0	\$2,700,000	\$9,497,046
ALL	\$2,797,046	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,797,046	\$0	\$2,700,000	\$9,497,046

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	17-CRA-005	Parramore Housing Initiative							CRA0007_P	49
DIVISION:	COMMUNITY REDEVELOPMENT AGE	PRIORITY:									
PROBLEM IDENTIFICATION OR NEED:								PROJECT RANKING			
Insufficient housing units in Parramore.								Department Rating 0 .			
								CIE Requirement			
								CONTACT: Walter Hawkins 246-3190			
								REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):								SERVICE AREA			
Increase housing through support for the development of multi-family and single-family residences.								DOWNTOWN			
								LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total		
1250	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000		
ALL	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000		
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:	Economic Development	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE		
DEPARTMENT:	ECONOMIC DEVELOPMENT	16-CRA-001	Signange Maintenance			CRA0004_P	50
DIVISION:	COMMUNITY REDEVELOPMENT AGE	PRIORITY:					

PROBLEM IDENTIFICATION OR NEED:	PROJECT RANKING
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.	Department Rating 0 .
	CIE Requirement
	CONTACT: Kelly Moody 246-3009
	REMARKS

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

SERVICE AREA
DOWNTOWN
LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

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	18-CRA-002	Streetscape Improvements		
DIVISION:	COMMUNITY REDEVELOPMENT AGE	PRIORITY:			

CRA00xx_P

51

PROBLEM IDENTIFICATION OR NEED:

PROJECT RANKING
 Department Rating .
 CIE Requirement

CONTACT: Kelly Moody 246-3009

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

SERVICE AREA
 DOWNTOWN

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1250	\$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
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	18-CRA-001	Under I Design		
DIVISION:	COMMUNITY REDEVELOPMENT AGE	PRIORITY:			

CRA00xx_P
52

PROBLEM IDENTIFICATION OR NEED:

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

PROJECT RANKING
Department Rating 0.
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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1250	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
ALL	\$1,500,000	\$0	\$0	\$0	\$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: Economic Development		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: ECONOMIC DEVELOPMENT		16-DDB-001		Welcome Center Upgrades		DDB0006_P		53	
DIVISION: DOWNTOWN DEVELOPMENT BOARD		PRIORITY:							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Updates to the Downtown Orlando Information Center.						Department Rating 0 .			
						CIE Requirement			
						CONTACT: Mercedes Blanca 246-3625			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						SERVICE AREA			
Various technology updates and preparation for the addition of services.						DOWNTOWN			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$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				

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

PROJECT NAME	PROJECT	D PR	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE_YEAR	PRIOR	FUTURE	TOTAL	CIE
Ballistic Helmets & Face Shields	18-OPD-001	1.1	0	130,000	0	0	0	130,000	0	0	130,000	N
Fire Equipment Replacement	05-615-004	1.1	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	1,000,000	5,000,000	12,000,000	N
Fire Station #11 Relocation (Dover S	17-OFD-002	2.	0	1,716,500	1,716,500	0	0	3,433,000	0	0	3,433,000	
Fire Training Facility - Phase II	17-OFD-003	4.	0	0	0	0	15,000,000	15,000,000	0	0	15,000,000	
Long Guns Upgrade & Replacement	18-OPD-002	1.3	0	1,800,000	0	0	0	1,800,000	0	0	1,800,000	N
OPD Equipment Replacement	08-660-002	2.2	1,232,621	1,034,364	1,034,364	949,364	1,000,000	5,250,713	2,000,000	6,000,000	13,250,713	N
Portable & Mobile Radio Replaceme	08-665-001	3.5	0	453,000	235,000	1,000,000	0	1,688,000	0	0	1,688,000	N
Public Safety Radio Microwave Infra	16-OPD-002	1.4	0	450,000	4,500,000	0	0	4,950,000	0	0	4,950,000	N
Tower 15 (Lake Nona - Mudd Lake)	07-610-007	1.5	0	1,150,000	0	0	0	1,150,000	0	0	1,150,000	N
TOTAL			\$2,432,621	\$7,933,864	\$8,685,864	\$3,149,364	\$17,200,000	\$39,401,713	\$3,000,000	\$11,000,000	\$53,401,713	

TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 56
DEPARTMENT:	POLICE DEPARTMENT	18-OPD-001	Ballistic Helmets & Face Shields		
DIVISION:	POLICE ADMINISTRATION	PRIORITY: Critical Deficiency			

PROBLEM IDENTIFICATION OR NEED:
 The small number of helmets and shields we have are expired or beyond their life expectancy and we do not have enough for all sworn members. The Helmets expire every five years. The department has not been outfitted with new helmets in over 10 years. Our original batch of helmets were military surplus.

PROJECT RANKING
Department Rating 1 . 1
CIE Requirement N

CONTACT: Capt. Mark Canty x3855

REMARKS
 This project will ensure all sworn personnel have updated equipment. The helmets and face shields will be used for civil disturbances as well as active shooter type calls.

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):
 Purchase a sufficient number of helmets and face shields to outfit at least 1/2 of the sworn members in the department.

SERVICE AREA
 CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$130,000	\$0	\$0	\$0	\$130,000	\$0	\$0	\$130,000
ALL	\$0	\$130,000	\$0	\$0	\$0	\$130,000	\$0	\$0	\$130,000

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
DEPARTMENT:	FIRE DEPARTMENT	05-615-004	Fire Equipment Replacement	OFR0001_P	57
DIVISION:	FIRE ADMINISTRATION	PRIORITY: Critical Deficiency			

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. With their FY18 submission, OFD requests that the \$1M per year funding provided in the recent past be increased to \$1.2M due to inflation and vendor-drive price increases.

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000	\$5,000,000	\$1,000,000	\$12,000,000
ALL	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000	\$5,000,000	\$1,000,000	\$12,000,000



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	

TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE 58
DEPARTMENT:	FIRE DEPARTMENT	17-OFD-002	Fire Station #11 Relocation (Dover Shores)								
DIVISION:	FIRE-RESCUE OPERATIONS	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING Department Rating 2. CIE Requirement	
Current Fire Station is housing 4 response units in 2 bays; current structure is too small for staff and equipment. No staffing increase.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										CONTACT: Tysha Resnick 246-3131	
Work with FPR to relocate tennis courts and add shade structure to playground area. Per FPR, estimated cost to relocate tennis courts is \$99,500 and \$50,000 for shade structure.										REMARKS	
Total Request: \$5,149,500 (Build: \$4M; Temporary Station for 1 year: \$1M; FPR costs: \$149,500)											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR										SERVICE AREA	
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total	LOCATION	
3001	\$0	\$1,716,500	\$1,716,500	\$0	\$0	\$3,433,000	\$0	\$0	\$3,433,000		
ALL	\$0	\$1,716,500	\$1,716,500	\$0	\$0	\$3,433,000	\$0	\$0	\$3,433,000		
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:	Public Safety	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 59
DEPARTMENT:	FIRE DEPARTMENT	17-OFD-003	Fire Training Facility - Phase II		
DIVISION:	FIRE-RESCUE OPERATIONS	PRIORITY: Future Need/Planned Expansion			

PROBLEM IDENTIFICATION OR NEED:

Fire Training, Fire Supply, EOC and Emergency Medical Services (EMS) are currently housed in four separate buildings.

PROJECT RANKING

Department Rating 4 .
CIE Requirement

CONTACT: Tysha Resnick 246-3131

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Consolidate Fire Training, Supply, EOC and EMS in the same building in order to make organization and communication efforts more efficient. OFD has already purchased the land required for this facility (near OPD Training Facility) and would now like to move forward with solicitation of architectural drawings/conceptual renderings and cost analysis of a two story structure to accommodate classrooms, offices, loading dock, storage and auditorium.

SERVICE AREA

AZALEA PARK

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000	\$0	\$0	\$15,000,000
ALL	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000	\$0	\$0	\$15,000,000

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:	Public Safety	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 60
DEPARTMENT:	POLICE DEPARTMENT	18-OPD-002	Long Guns Upgrade & Replacements		
DIVISION:	POLICE ADMINISTRATION	PRIORITY: Critical Deficiency			

PROBLEM IDENTIFICATION OR NEED:

The current long guns are beyond their service life. Our current long guns are reaching the end of their service life. We are using this time to upgrade the long guns to a current model with additional features.

PROJECT RANKING

Department Rating 1 . 3
CIE Requirement N

CONTACT: Capt. Mark Canty x3855

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Upgraded long guns need to be purchased for all sworn members of the department along with universal mounting and storage brackets for appropriate long guns and a diversity of vehicle.

SERVICE AREA

CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000
ALL	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000

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:	Public Safety	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 61
DEPARTMENT:	POLICE DEPARTMENT	08-660-002	OPD Equipment Replacement		
DIVISION:	POLICE ADMINISTRATION	PRIORITY: Existing Deficiency			

PROBLEM IDENTIFICATION OR NEED:

The Orlando Police Department utilizes many types of specialized equipment both for protection of officers and enforcement of the law. Funds are needed to facilitate continuation and expansion of the current program.

PROJECT RANKING

Department Rating 2 . 2
CIE Requirement N

CONTACT: Dep Chief Sue Ma x2465

REMARKS

This project was named "Body-worn Cameras & Storage" in FY17. Its name was changed in FY18.

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Replace specialized equipment as it comes to the end of its useful life.

Ongoing BWC, IRIS, Vests, equipment (1,095,000 17/18, 945,000 consecutive years)

17/18, 18/19, 19/20 - Mounted units --
Purchase diesel truck, washer & dryer, ATV, office supplies, horse supplies (saddles, lead ropes, rider protective gear, etc.), fencing

SERVICE AREA

CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$1,232,621	\$1,034,364	\$1,034,364	\$949,364	\$1,000,000	\$5,250,713	\$6,000,000	\$2,000,000	\$13,250,713
ALL	\$1,232,621	\$1,034,364	\$1,034,364	\$949,364	\$1,000,000	\$5,250,713	\$6,000,000	\$2,000,000	\$13,250,713

PROJECT COST BY PHASE

IMPACT ON OPERATING COST (+/-)

Project Phasing Description	Estimated Time		Estimated Cost
	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 62
DEPARTMENT:	POLICE DEPARTMENT	08-665-001	Portable & Mobile Radio Replacement		
DIVISION:	POLICE ADMINISTRATION	PRIORITY: Repair / Replacement			

PROBLEM IDENTIFICATION OR NEED:

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 Communication Plan, portable radios should be replaced after 6 years and mobile radios after 8 years. (OPD portables/mobiles are currently 14 years old.) In the past year (2016), over 425 portable and mobile radios have been sent out for repairs.

PROJECT RANKING

Department Rating 3 . 5
CIE Requirement N

CONTACT: Rebecca Gregory x 5314

REMARKS

Since FY2009, 606 portable radios were allocated and purchased with grant funds & traffic surcharge funds. The City currently has 739 total radios

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Implement replacement of OPD XTS/XTL radios. We currently need to replace 59 portables, 45 mobiles and 19 control stations.

SERVICE AREA

CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$453,000	\$235,000	\$1,000,000	\$0	\$1,688,000	\$0	\$0	\$1,688,000
ALL	\$0	\$453,000	\$235,000	\$1,000,000	\$0	\$1,688,000	\$0	\$0	\$1,688,000

PROJECT COST BY PHASE

IMPACT ON OPERATING COST (+-)

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Replace 120 APX & 40 mobile OPD radios	10/1/2015	9/30/2018	\$780,000

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 63
DEPARTMENT:	POLICE DEPARTMENT	16-OPD-002	Public Safety Radio Microwave Infrastructure Repla		
DIVISION:	POLICE ADMINISTRATION	PRIORITY: Critical Deficiency			

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 needed, parts may not be available and emergency funding will be required to fix
If service or replacement is needed.

PROJECT RANKING

Department Rating 1 . 4
CIE Requirement N

CONTACT: Rebecca Gregory x 5314

REMARKS

There are 2 Microwave Radios at each of the six Radio Tower Sites. Each radio connects to a Microwave Dish (Just Like DirecTV Dish) which is pointed to one of the other Radio Sites. Hardware is the Microwave Radio and the Microwave Dish. Software in the Microwave Radios is needed to Manage the Microwave Network – Optimizing for the best Transmit signal.

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$450,000	\$4,500,000	\$0	\$0	\$4,950,000	\$0	\$0	\$4,950,000
ALL	\$0	\$450,000	\$4,500,000	\$0	\$0	\$4,950,000	\$0	\$0	\$4,950,000

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 64
DEPARTMENT:	FIRE DEPARTMENT	07-610-007	Tower 15 (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 15 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.

PROJECT RANKING	
Department Rating	1 . 5
CIE Requirement	N

CONTACT: Tysha Resnick 246-3131

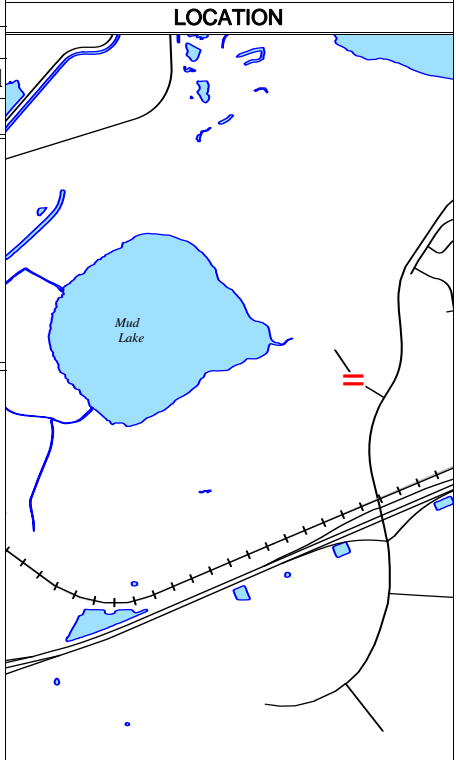
REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):
 Purchase Tower 15 (fully equipped) authorized for Q3 2017
 1/2 purchase Q3 2017 750K
 1/2 purchase Q3 2018 750K

 **The 17/18 request is for remaining half of vehicle purchase and 12 personnel to staff truck - to be hired in Q3 2018. Annual personnel: \$1.6M - \$400K/quarter

SERVICE AREA
 CLUSTER 22 (South Central Lake Nona)

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$1,150,000	\$0	\$0	\$0	\$1,150,000	\$0	\$0	\$1,150,000
ALL	\$0	\$1,150,000	\$0	\$0	\$0	\$1,150,000	\$0	\$0	\$1,150,000



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)	
Project Phasing	Estimated Time			
Description	From	To	Estimated Cost	
			Salaries, Wages, Benefits	\$1,200,000
			Operating Costs	\$85,698
			Other Capital Costs	\$0
			Total Annual Operating Costs:	\$1,285,698
			SOURCE:	
			Total Annual Income	



RECREATION & CULTURE

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

PROJECT NAME	PROJECT	D PR	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE_YEAR	PRIOR	FUTURE	TOTAL	CIE
Amway Center Repair and Replacem	18-VEN-001	1.	1,000,000	0	0	0	0	1,000,000	0	0	1,000,000	N
Athletic Field Maintenance	16-FPR-003	3.	524,646	340,500	340,500	340,500	340,500	1,886,646	240,500	0	2,127,146	
Athletic Improvements	16-FPR-004	3.	0	113,444	100,000	100,000	100,000	413,444	125,000	0	538,444	
Bob Carr	16-FAC-021	2.2	0	141,000	0	0	0	141,000	0	0	141,000	N
Camping World Stadium Repair and	18-OSO-001	1.	100,000	0	0	0	0	100,000	0	0	100,000	N
DPAC R&R Contribution	15-PAC-036	3.3	1,688,263	1,738,911	1,791,078	1,844,811	1,900,155	8,963,218	0	0	8,963,218	N
Dubsdread Clubhouse Improvement	16-DUB-001	3.	94,000	105,500	50,000	50,000	50,000	349,500	0	0	349,500	
Dubsdread Course/Grounds Mainten	16-DUB-003	2.	278,794	30,000	50,000	50,000	50,000	458,794	200,000	0	658,794	
Dubsdread Equipment	16-DUB-002	3.	93,000	20,000	377,000	98,000	40,000	628,000	128,000	0	756,000	
Magic Grill Concept Conversion & R	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 Garde	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	1,007,667	1,600,000	1,600,000	1,500,000	1,500,000	7,207,667	2,278,170	0	9,485,837	Y
Recreation Facility Renovations and	04-731-001	1.1	519,021	450,000	450,000	450,000	450,000	2,319,021	3,625,000	0	5,944,021	N
Recreation Pools & Courts	16-FPR-006	0.	273,000	300,000	300,000	300,000	300,000	1,473,000	284,500	0	1,757,500	
Terrace Level Quad C Buildout in A	14-VEN-002	4.4	0	1,000,000	0	0	0	1,000,000	0	0	1,000,000	N
Tree Removal at Leu Gardens	14-LEU-001	1.3	0	150,000	0	0	0	150,000	150,000	0	300,000	N
TOTAL			\$5,578,391	\$7,005,355	\$5,058,578	\$4,733,311	\$4,730,655	\$27,106,290	\$7,031,170	\$0	\$34,137,460	

TYPE OF SERVICE: Recreation & Culture		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: ORLANDO VENUES DEPARTMENT		18-VEN-001		Amway Center Repair and Replacement				66	
DIVISION: ORLANDO VENUES		PRIORITY: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Amway Center Repair and Replacement						Department Rating 1 .			
						CIE Requirement N			
						CONTACT: Eric Hutcherson 4074407050			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
						SERVICE AREA			
						DOWNTOWN			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4002	\$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									
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 67
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.

PROJECT RANKING	
Department Rating	3 .
CIE Requirement	

CONTACT: Rodney Williams 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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$524,646	\$340,500	\$340,500	\$340,500	\$340,500	\$1,886,646	\$0	\$240,500	\$2,127,146
ALL	\$524,646	\$340,500	\$340,500	\$340,500	\$340,500	\$1,886,646	\$0	\$240,500	\$2,127,146

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-004	Athletic Improvements		
DIVISION:	RECREATION	PRIORITY: Repair / Replacement			

PROBLEM IDENTIFICATION OR NEED:

Continuing need to provide transportation and services to the Athletic programs

PROJECT RANKING

Department Rating 3.
CIE Requirement

CONTACT:

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

includes the divisions goals to provide each center which offers afterschool programming a van for its program use

SERVICE AREA

CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$113,444	\$100,000	\$100,000	\$100,000	\$413,444	\$0	\$125,000	\$538,444
ALL	\$0	\$113,444	\$100,000	\$100,000	\$100,000	\$413,444	\$0	\$125,000	\$538,444

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 69				
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	16-FAC-021	Bob Carr						
DIVISION:	CITYWIDE	PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
<p>The items requested for the 2017/2018 Bob Carr Theater CIP were identified as some of the major component items needing future attention in the City/DPC agreement when the building was turned over to the Dr. Phillip Center. One of these components was the replacement of several of the roofs of the building which were last redone over 18 years ago. Over the last two years Dr. Phillips Center has repaired numerous roof leaks as they occur however most of the roofs are at the end of their lifespan. Additional replacement will be requested in the future as identified. This request is for replacing some of the side and rear roofs which are in the worst condition.</p>				Department Rating 2 . 2 CIE Requirement N					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: David Dunn					
<p>Replace multiple tar and gravel roofs located over the lobby, stairs and chorus rooms; 7,500 square feet at \$14 per foot: \$105,000. Repair/replace 2 foam roofs over stage right and rehearsal hall, which are 4,500 square feet at \$8 per foot: \$36,000.</p>				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.					
				In FY17 this was in the General Government Service Type. In FY18, it is moved to Recreation & Culture Service Type					
				SERVICE AREA					
				DOWNTOWN					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3001	\$0	\$141,000	\$0	\$0	\$0	\$141,000	\$0	\$0	\$141,000
ALL	\$0	\$141,000	\$0	\$0	\$0	\$141,000	\$0	\$0	\$141,000
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 70
DEPARTMENT:	ORLANDO VENUES DEPARTMENT	18-OSO-001	Camping World Stadium Repair and Replacement								
DIVISION:	ORLANDO VENUES	PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING Department Rating 1 . CIE Requirement N	
Camping World Stadium Repair and Replacement											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										CONTACT: Eric Hutcherson 4074407050	
										REMARKS	
										SERVICE AREA	
										DOWNTOWN	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR										LOCATION	
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total		
4005	\$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:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE 71
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	15-PAC-036	DPAC R&R Contribution								
DIVISION:	CITYWIDE	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING Department Rating 3 . 3 CIE Requirement N	
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.											
CONTACT: Brian Battles											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										REMARKS	
										SERVICE AREA	
										DOWNTOWN	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total		
3001	\$1,688,263	\$1,738,911	\$1,791,078	\$1,844,811	\$1,900,155	\$8,963,218	\$0	\$0	\$8,963,218		
ALL	\$1,688,263	\$1,738,911	\$1,791,078	\$1,844,811	\$1,900,155	\$8,963,218	\$0	\$0	\$8,963,218		
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 72
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	16-DUB-001	Dubsdread Clubhouse Improvements		
DIVISION:	CHIEF FINANCIAL OFFICER	PRIORITY: Repair / Replacement			

PROBLEM IDENTIFICATION OR NEED:
 There are several areas of the Clubhouse and surrounding areas that need improvements.

- Carpet and fixtures in Pro-Shop are approximately 13 years old and in need of replacement. (FY2017/18 and FY2018/2019)
- Current wash areas for maintenance does not meet environmental standards. (FY2018/19)
- Safety concerns such as corroding metal handrails and broken curbs creating trip hazards are in need of replacement. (TBD)
- Driving range improvements (TBD - may coincide with possible Cosmic Golf initiative)

PROJECT RANKING
 Department Rating 3 .
 CIE Requirement

CONTACT: Rodney Reifsnider 506-5948

REMARKS
 Reduced to fund Course/Ground Improvements.

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

- Pro-Shop: Replace interior and exterior carpet. Replace counter and update food and beverage point-of-sale fixtures. (FY2017/18 \$24,500 and FY2018/2019 \$15,500)
- Wash areas: Purchase and install tow wash rack systems (FY2018/19 \$70,000)
- Safety concerns: Remove and replace corroded handrails and broken curb. (FY2018/19 \$15,000)
- Driving range: Install interactive targets on range to control where range balls are hit. Install building to house range machine. (FY2017/18 \$69,500; FY2018/19 \$50,000; FY2019/20 \$50,000, FY2020/21 25,000 FY2021/22 25,000)

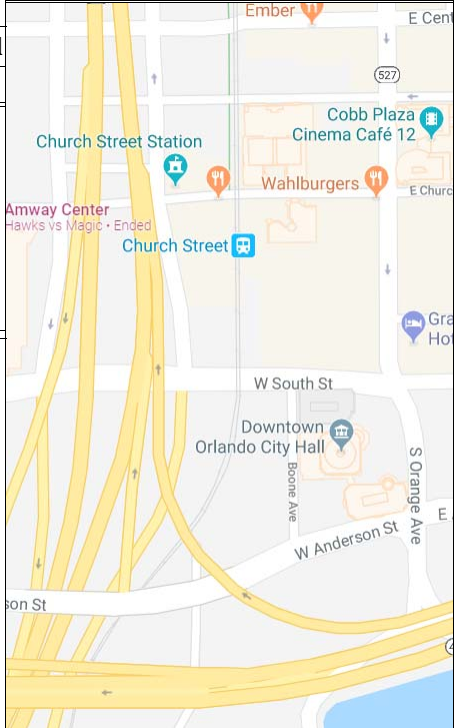
SERVICE AREA

COLLEGE PARK

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
0016	\$94,000	\$105,500	\$50,000	\$50,000	\$50,000	\$349,500	\$0	\$0	\$349,500
ALL	\$94,000	\$105,500	\$50,000	\$50,000	\$50,000	\$349,500	\$0	\$0	\$349,500



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:	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
Increasing to \$200K in 2017/18 to improve course greens.

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. \$95,000

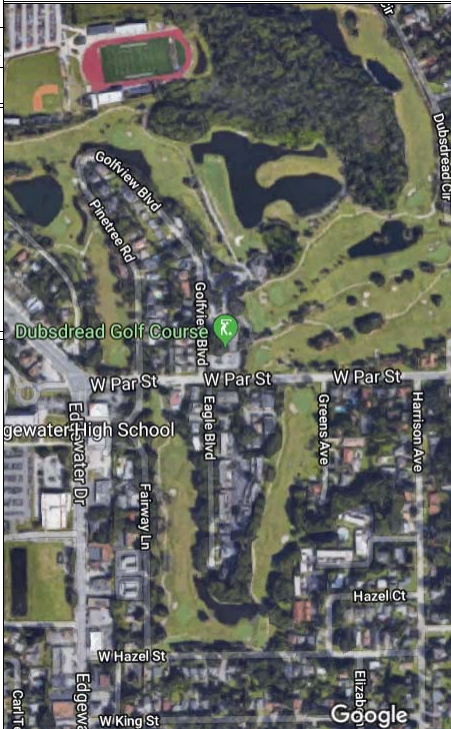
2017/18 - Regrass greens, replace top layer sod and fortify rough and fringe around green. Temporary greens added. \$200,000

SERVICE AREA
COLLEGE PARK

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
0016	\$278,794	\$30,000	\$50,000	\$50,000	\$50,000	\$458,794	\$0	\$200,000	\$658,794
ALL	\$278,794	\$30,000	\$50,000	\$50,000	\$50,000	\$458,794	\$0	\$200,000	\$658,794



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)
Project Phasing	Estimated Time		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 74
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	16-DUB-002	Dubsdread Equipment								
DIVISION:	CHIEF FINANCIAL OFFICER	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING Department Rating 3. CIE Requirement	
Equipment is becoming old and meeting its useful life expectancy.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										CONTACT: Rodney Reifsnider 506-5948	
Purchase and replace out dated equipment. Replace Spray Vehicle, Turbine Blower, Air Compressor, Triplex Mower (17/18 \$93,000) Replace top dresser - (18/19 \$20,000) Replace Lely Fertilizer Spreader, Triplex Mower, Fairway Mower Unit, Small Tractor w/ front loader - (19/20 \$177,000). Replace Golf Carts (every 3 years) - (19/20 \$200,000) Replace rough unit and two utility carts - (20/21 \$98,000)										REMARKS	
										SERVICE AREA	
										COLLEGE PARK	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total		
0016	\$93,000	\$20,000	\$377,000	\$98,000	\$40,000	\$628,000	\$0	\$128,000	\$756,000		
ALL	\$93,000	\$20,000	\$377,000	\$98,000	\$40,000	\$628,000	\$0	\$128,000	\$756,000		
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 75
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.

PROJECT RANKING

Department Rating 4 . 5
CIE Requirement N

CONTACT: Charles Leone 4074407060

REMARKS

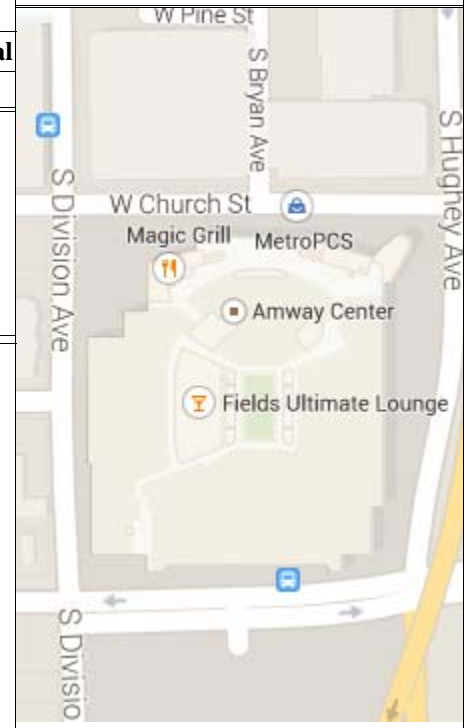
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

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	2017/18	2018/19	2019/20	2020/21	2021/22	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 (+-)

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 76					
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:					PROJECT RANKING						
<p>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 \$25,000 in service costs related to flickering and blown out lights are incurred annually.</p> <p>A lighting replacement study and estimate is necessary to generate a final fiscal impact statement.</p>					Department Rating 1 . 2 CIE Requirement N						
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):					CONTACT: Shannon Fitzgerald 4328						
<p>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.</p> <p>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).</p>					REMARKS						
					<p>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".</p>						
					SERVICE AREA						
					CLUSTER 27						
					LOCATION						
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	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		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	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.

PROJECT RANKING	
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.

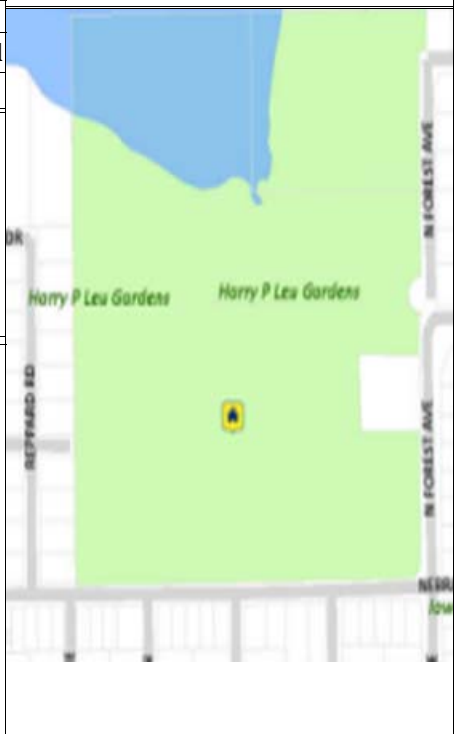
SERVICE AREA

CLUSTER 27

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR


FUND	2017/18	2018/19	2019/20	2020/21	2021/22	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	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:	FAMILIES, PARKS, RECREATION	10-731-019	Parks and Playground Renovation Project							
DIVISION:	PARKS	PRIORITY: Repair / Replacement								
PROBLEM IDENTIFICATION OR NEED:					PROJECT RANKING					
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					Department Rating 2 . 2 CIE Requirement Y					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):					CONTACT: John Perrone 246-2287					
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.					REMARKS					
					SERVICE AREA					
					CITYWIDE					
					LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR										
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total	
3001	\$1,007,667	\$1,600,000	\$1,600,000	\$1,500,000	\$1,500,000	\$7,207,667	\$0	\$2,278,170	\$9,485,837	
ALL	\$1,007,667	\$1,600,000	\$1,600,000	\$1,500,000	\$1,500,000	\$7,207,667	\$0	\$2,278,170	\$9,485,837	
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	04-731-001	Recreation Facility Renovations and Maintenance		
DIVISION:	RECREATION	PRIORITY: Repair / Replacement			

REC0005_P

79

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

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$519,021	\$450,000	\$450,000	\$450,000	\$450,000	\$2,319,021	\$0	\$3,625,000	\$5,944,021
ALL	\$519,021	\$450,000	\$450,000	\$450,000	\$450,000	\$2,319,021	\$0	\$3,625,000	\$5,944,021

PROJECT COST BY PHASE

IMPACT ON OPERATING COST (+-)

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
Annual Courts resurfacing	10/1/2015	9/30/2020	\$500,000
Annual Cardio Equipment Replacements	10/1/2015	9/30/2020	\$500,000

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-006	Recreation Pools & Courts		
DIVISION:	RECREATION	PRIORITY:			

REC0007_P

80

PROBLEM IDENTIFICATION OR NEED:

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

PROJECT RANKING

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$273,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,473,000	\$0	\$284,500	\$1,757,500
ALL	\$273,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,473,000	\$0	\$284,500	\$1,757,500

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 81
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.

PROJECT RANKING	
Department Rating	4 . 4
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

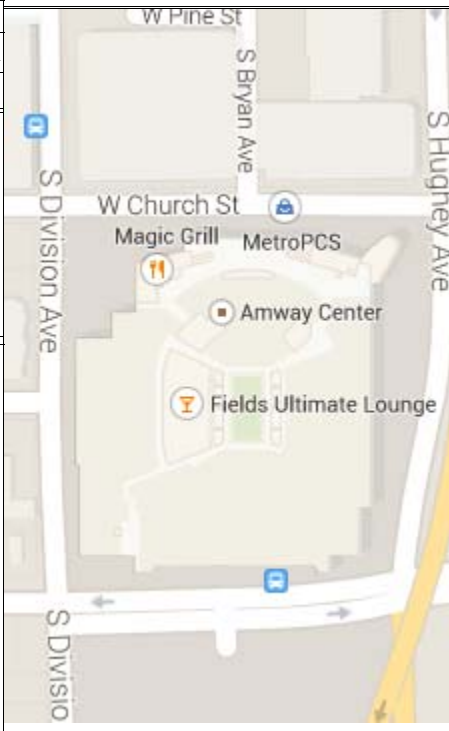
SERVICE AREA

DOWNTOWN

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	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 82
DEPARTMENT:	ORLANDO VENUES DEPARTMENT	14-LEU-001	Tree Removal at Leu Gardens		
DIVISION:	H P LEU GARDENS	PRIORITY: Critical Deficiency			

PROBLEM IDENTIFICATION OR NEED:
 Many large trees were injured as a result of high winds during 2004 and these trees are now structural unsafe. Over time these trees have died and now pose a safety hazard to visitors and guests. Removing these trees proactively will keep the Gardens open

PROJECT RANKING	
Department Rating	1 . 3
CIE Requirement	N

CONTACT: Robert Bowden 2625

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

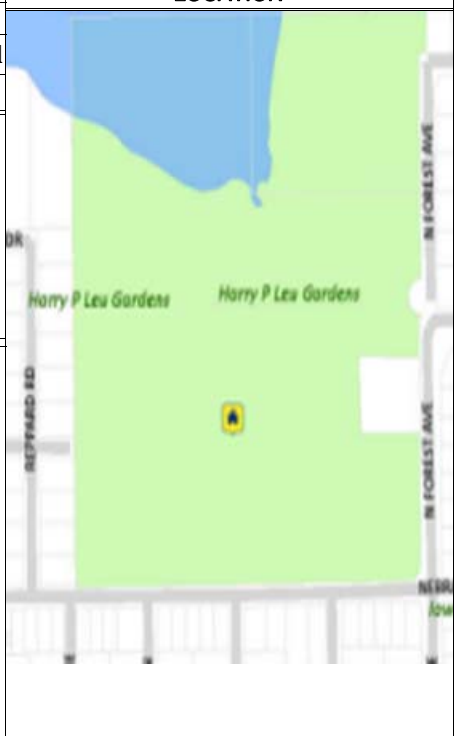
Thirty trees require removal at an estimated cost of \$5,000 per tree, totalling \$150,000.

SERVICE AREA
CLUSTER 27

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$300,000
ALL	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$300,000



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		



SOLID WASTE

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

PROJECT NAME	PROJECT	D PR	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE_YEAR	PRIOR	FUTURE	TOTAL	CIE
CBD Waste & Recycling Center	18-SWM-001	1.	0	400,000	0	0	0	400,000	0	0	400,000	n
Commercial Collection Vehicles	83-365-003	4.2	0	343,383	343,383	0	0	686,766	1,284,383	0	1,971,149	Y
Residential/Recycling Collection Veh	90-366-004	4.1	0	788,000	0	644,000	0	1,432,000	788,000	0	2,220,000	Y
TOTAL			\$0	\$1,531,383	\$343,383	\$644,000	\$0	\$2,518,766	\$2,072,383	\$0	\$4,591,149	

TYPE OF SERVICE:	Solid Waste	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	18-SWM-001	CBD Waste & Recycling Center		
DIVISION:	SOLID WASTE MANAGEMENT	PRIORITY: Critical Deficiency			

000 4

84

PROBLEM IDENTIFICATION OR NEED:

The Court Street compactor that services over 100 downtown businesses is in critical need of expansion to also provide recycling options to the customers.

PROJECT RANKING
Department Rating 1 .
CIE Requirement n

CONTACT: Charles Wade 246-3693

REMARKS
 Design of enclosure will be in conjunction with Orange County to match the current motif of the adjoining Orange County History Center.

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

A new compactor enclosure will be designed and constructed to house two compactors, one for MSW and one for recycling services. The new design will provide increases capacity and in accordance to City Ordinances pertaining to MSW enclosures.

SERVICE AREA
 CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4150	\$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		
Design and construction of Compactor enclosure			Salaries, Wages, Benefits	\$0
			Operating Costs	\$20,000
			Other Capital Costs	\$0
			Total Annual Operating Costs:	\$20,000
			SOURCE:	Service Charges
			Total Annual Income	\$162,192

TYPE OF SERVICE:	Solid Waste	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	83-365-003	Commercial Collection Vehicles	0006	85
DIVISION:	SOLID WASTE MANAGEMENT	PRIORITY:	Future Need/Planned Expansion		

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 2022.

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 2022 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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4150	\$0	\$343,383	\$343,383	\$0	\$0	\$686,766	\$0	\$1,284,383	\$1,971,149
ALL	\$0	\$343,383	\$343,383	\$0	\$0	\$686,766	\$0	\$1,284,383	\$1,971,149



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

86

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 2022.

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, Back Alley and Automated Garbage Collection.

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Four residential compaction collection vehicles are recommended to meet the anticipated annexations and conversion to single cart recycling and MSW collection through and the year 2022. This solution will meet the solid waste collection needs of the community. The three automated collection vehicles and one rear loading collection vehicle will have to be purchased with the "later" funding, prior to the year 2022, 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 or CNg Powered Engines.

SERVICE AREA

CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4150	\$0	\$788,000	\$0	\$644,000	\$0	\$1,432,000	\$0	\$788,000	\$2,220,000
ALL	\$0	\$788,000	\$0	\$644,000	\$0	\$1,432,000	\$0	\$788,000	\$2,220,000



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



STORMWATER

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

PROJECT NAME	PROJECT	D PR	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE_YEAR	PRIOR	FUTURE	TOTAL	CIE
ADA Transition Plan	16-STW-001	2.	250,000	250,000	250,000	250,000	250,000	1,250,000	250,000	0	1,500,000	
Al Coith Park to Lake Cherokee	18-STW-005	2.	180,000	1,750,000	0	0	0	1,930,000	0	0	1,930,000	
ColoniaItown North Drainage Improv	10-721-008	2.24	0	0	0	0	0	0	3,700,000	0	3,700,000	N
Developer Inspection	13-705-001	2.2	0	0	0	100,000	100,000	200,000	425,000	0	625,000	N
Division and Cemex Drainage Improv	13-705-002	2.3	0	0	0	0	0	0	1,200,000	0	1,200,000	N
Drainage Well Enhancement	89-722-072	0.0	0	200,000	0	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	250,000	250,000	0	500,000	0	0	500,000	N
East Lake Arnold	18-STW-009	2.	0	1,800,000	0	0	0	1,800,000	0	0	1,800,000	
Engelwood Park Drainage	89-722-076	1.34	0	0	1,000,000	0	0	1,000,000	650,000	0	1,650,000	N
Fern Creek Acquisition/Erosion Contr	10-721-004	2.26	500,000	200,000	0	0	0	700,000	1,600,000	0	2,300,000	N
Greenwood Outfall	06-721-002	2.27	0	0	0	500,000	0	500,000	0	0	500,000	N
LaCosta Wetland Completion	10-721-006	2.35	0	0	0	0	0	0	100,000	0	100,000	N
Lake Fran Wetland 3a Augmentation	06-721-005	3.36	0	0	0	250,000	0	250,000	0	0	250,000	N
Lake Fran Wetland Enhancement	07-721-002	3.37	0	0	0	250,000	0	250,000	0	0	250,000	N
Lake Hourglass to Lake Lancaster Dr	18-STW-004	2.	0	0	140,000	1,200,000	0	1,340,000	0	0	1,340,000	
Lake Ivanhoe Basin Drainage Improv	18-STW-007	2.	0	1,980,000	0	0	0	1,980,000	0	0	1,980,000	
Lake Notasulga/Haralson Estates	10-705-004	2.38	300,000	7,000,000	0	0	0	7,300,000	1,614,859	0	8,914,859	N
Lake of the Woods to Al Coith Park	18-STW-006	2.	180,000	1,750,000	1,750,000	0	0	3,680,000	0	0	3,680,000	
Maury Road/Edgewater Dr Drainage	11-705-005	2.29	0	0	0	0	0	0	550,000	0	550,000	N
Parramore South Pond	04-719-029	3.30	0	0	0	0	0	0	1,500,000	7,700,000	9,200,000	Y
Rapid Response Construction	02-721-003	2.16	750,000	1,000,000	0	1,000,000	1,000,000	3,750,000	7,040,661	1,250,000	12,040,661	Y
Rock Lake Water Quality Improveme	13-705-007	2.41	0	250,000	1,000,000	0	0	1,250,000	800,000	0	2,050,000	N
SE Lk - Lake Lancaster/Lake Hourgla	10-721-007	2.28	0	0	0	0	0	0	700,000	0	700,000	N
Shine – Colonial Town - Leu Garden	18-STW-008	2.	0	2,000,000	1,500,000	0	0	3,500,000	0	0	3,500,000	
Southeast Area Drainage	10-705-003	2.47	0	0	0	0	0	0	500,000	0	500,000	Y
Southport Drainage Improvements	12-705-003	2.45	250,000	0	0	300,000	0	550,000	0	0	550,000	N
Stormwater System Construction	04-719-030	3.19	500,000	500,000	500,000	1,000,000	1,000,000	3,500,000	3,600,000	2,500,000	9,600,000	N
Stormwater System Drainage Inlet R	13-705-008	3.31	0	0	0	250,000	250,000	500,000	1,144,278	0	1,644,278	N
System Repair and Rehabilitation	83-722-022	1.21	1,000,000	500,000	500,000	1,000,000	1,000,000	4,000,000	15,254,026	2,500,000	21,754,026	Y
Underdrain Construction	95-721-007	3.33	0	0	0	100,000	0	100,000	500,000	1,000,000	1,600,000	N

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

PROJECT NAME	PROJECT	D PR	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE_YEAR	PRIOR	FUTURE	TOTAL CIE
Undergrounding Utilities	18-EDV-003	2.4	0	0	0	0	0	0	0	1,000,000	1,000,000
TOTAL			\$3,910,000	\$19,180,000	\$6,890,000	\$6,650,000	\$3,800,000	\$40,430,000	\$46,172,502	\$17,450,000	\$104,052,502

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 89
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

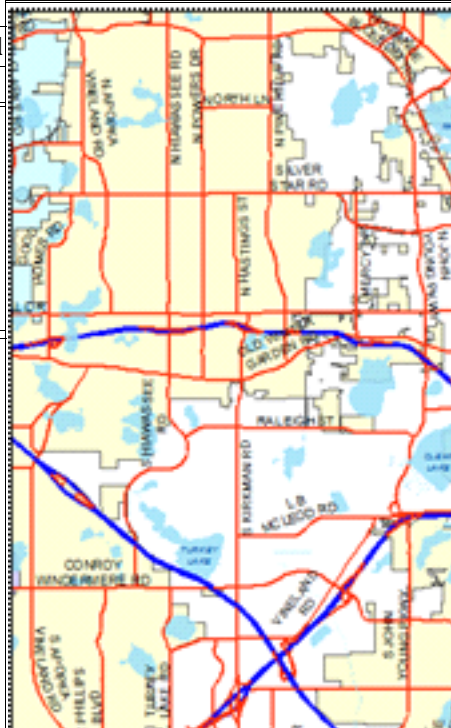
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):
 Develop an ADA Transition Plan that sets forth steps necessary to complete modifications identified through a self-evaluation (those areas not covered in the previous developed plan) and provides a schedule for completing modifications. It is important to 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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1100	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$0	\$250,000	\$1,500,000
ALL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$0	\$250,000	\$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: Stormwater		PROJECT NUMBER	PROJECT NAME:		FINANCIAL PROJECT #	PAGE 90			
DEPARTMENT: PUBLIC WORKS DEPARTMENT		18-STW-005	Al Coith Park to Lake Cherokee						
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:					PROJECT RANKING				
Lake of the Woods has no outfall other than drainage wells. Due to insufficient stormwater drainage, portions of the area are susceptible to flooding following large storm events.					Department Rating 2 .				
This project is a part of the overall Southeast Lakes Improvements project. This is the first phase connecting Lake of the Woods to Lake Cherokee. The project will divert stormwater away from the low areas within Lake of the Woods sub-basin thus reducing the potential for flooding. In addition, the improvements will also improve distribution of flows between the two lakes and to help with the water quality.					CIE Requirement				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):					CONTACT: Lihua Wei				
The project includes modifying the Al Coith Park's existing stormwater connection at Euclid Avenue and replace the existing 48" RCP with approximately 1,400 feet of 54" RCP along Euclid Avenue, Gore Street, and Osceola Avenue to Lake Cherokee.					REMARKS				
					The improvements provide a new surface water outfall for the Lake of the Woods north and east to Al Coith Park and then onto Lake Cherokee.				
					SERVICE AREA				
					LAKE CHEROKEE				
					LOCATION				
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total	
4160	\$180,000	\$1,750,000	\$0	\$0	\$0	\$1,930,000	\$0	\$0	\$1,930,000
ALL	\$180,000	\$1,750,000	\$0	\$0	\$0	\$1,930,000	\$0	\$0	\$1,930,000
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	10-721-008	Colonialtown North Drainage Improvements		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

6434

91

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

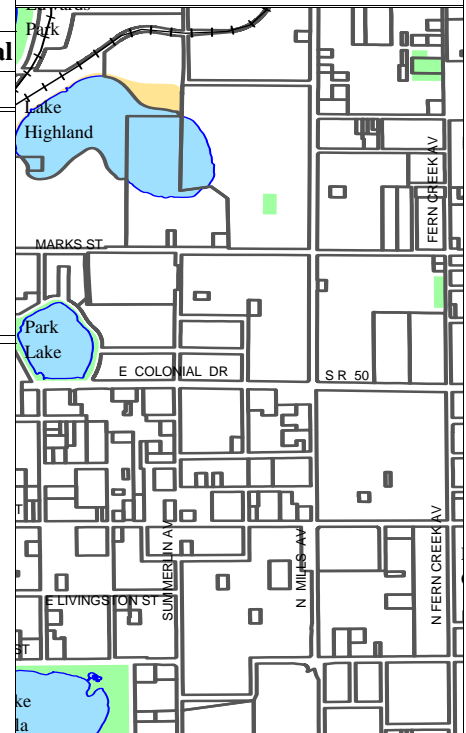
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

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

LOCATION



PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,700,000	\$3,700,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,700,000	\$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 92
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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$0	\$425,000	\$625,000
ALL	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$0	\$425,000	\$625,000



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.

PROJECT RANKING	
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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000



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		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

4124 94

PROBLEM IDENTIFICATION OR NEED:

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.

PROJECT RANKING

Department Rating 0 . 0
CIE Requirement Y

CONTACT: Lisa Henry 3646

REMARKS

SEE PROJECT NOTES TAB - RM Cox

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

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.

SERVICE AREA

CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
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	\$200,000	\$0	\$200,000	\$200,000	\$600,000	\$1,500,000	\$4,960,925	\$7,060,925
ALL	\$0	\$200,000	\$0	\$200,000	\$200,000	\$600,000	\$1,500,000	\$5,043,678	\$7,143,678

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:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 95				
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	12-705-001	Eagle Nest Mitigation						
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
<p>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.</p>				Department Rating 3 . 42 CIE Requirement N					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: Lisa Henry 3646					
<p>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.</p>				REMARKS					
				SERVICE AREA					
				CLUSTER 4					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$250,000	\$250,000	\$0	\$500,000	\$0	\$0	\$500,000
ALL	\$0	\$0	\$250,000	\$250,000	\$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:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 96				
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	18-STW-009	East Lake Arnold						
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
<p>Three existing outfalls within the East Lake Arnold drainage are undersized. There are no adequate pipe connections from the basin areas to those outfalls.</p> <p>East Lake Arnold drainage basin existing outfalls upgrade and construction of pipe connection from the basin areas to those outfalls.</p> <p>The design services authorization (the fee is over \$200,000 threshold) is waiting for the City Council approval on June 5 Council meeting. Esat Lake Arnold existing funding is in CIP0083_P for \$770,224; the total cost will be \$2.5 M.</p>				<p>Department Rating 2 .</p> <p>CIE Requirement</p>					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: Lihua Wei					
<p>The proposed Eastern Outfall improvements include replacement of an existing segment of 30-inch RCP from Hargill Drive to Lake Arnold with 36-inch RCP, and a new baffle box. The proposed North Outfall improvements include adding pipes in areas not currently being served by a stormwater system. The proposed Western Outfall improvements will mainly consist of upsizing the outfall pipe and providing an upgraded end treatment.</p> <p>Cost: FY17/18 \$2.5M (construction \$2.2M & CEI \$300,000).</p> <p>This project will divert stormwater away from the low areas and reduce the potential for flooding within the East Lake Arnold drainage basin. In addition, the project will also improve the water quality by installing baffle boxes.</p>				REMARKS					
				The project involves the improvement to three existing outfalls and provides additional piping to better connect the basin areas to those outfalls. The additional pipes also will provide a more balance distribution of the basin areas to the outfalls.					
				SERVICE AREA					
				DOWNTOWN					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALL	\$0	\$1,800,000	\$0	\$0	\$0	\$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:	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

97

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.

PROJECT RANKING

Department Rating 1 . 34
CIE Requirement N

CONTACT: Lisa Henry 3646

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.

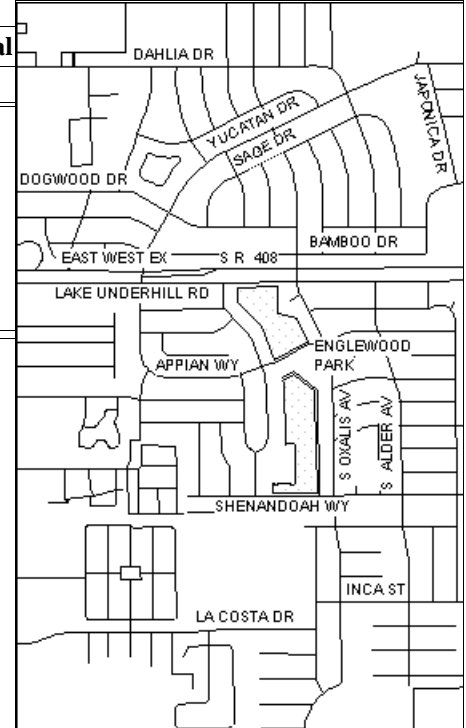
SERVICE AREA

ENGELWOOD PARK

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$650,000	\$1,650,000
ALL	\$0	\$0	\$1,000,000	\$0	\$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		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

2139

98

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.

PROJECT RANKING

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.

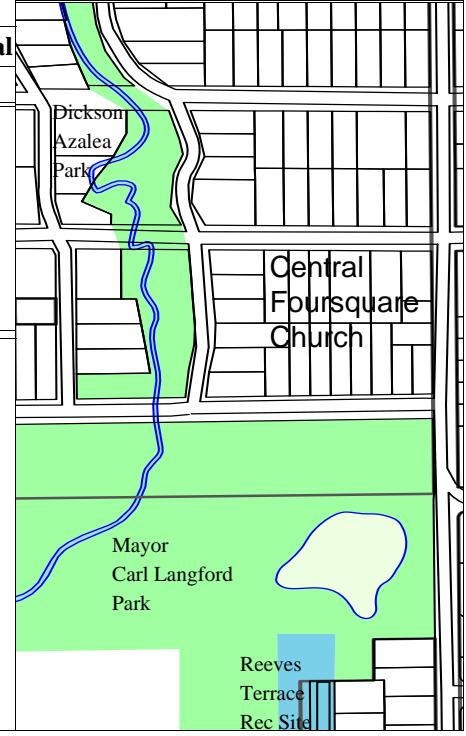
SERVICE AREA

LAWSONA/FERNCREEK

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$500,000	\$200,000	\$0	\$0	\$0	\$700,000	\$0	\$1,600,000	\$2,300,000
ALL	\$500,000	\$200,000	\$0	\$0	\$0	\$700,000	\$0	\$1,600,000	\$2,300,000



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:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 99
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	06-721-002	Greenwood Outfall		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

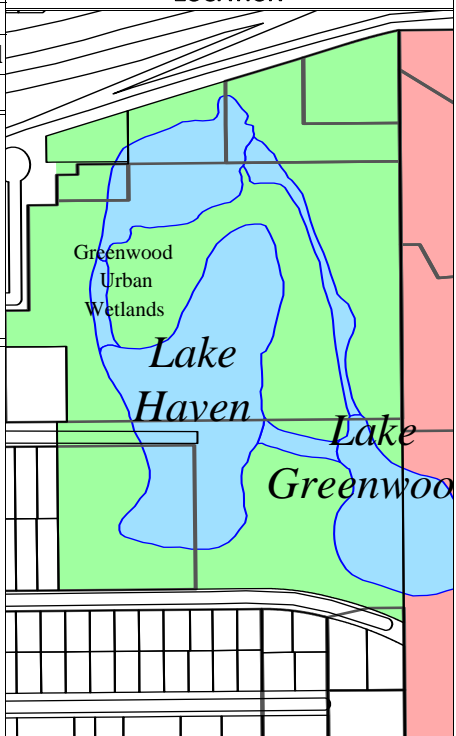
PROBLEM IDENTIFICATION OR NEED:
 Lake Greenwood is the lowest point in a 3.5-square mile basin containing 18 lakes and the City's oldest, most intense development. This area relies solely on drainage wells for flood control because the lowest surface point on the rim of this basin is 45 feet higher than 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	2017/18	2018/19	2019/20	2020/21	2021/22	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 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
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.

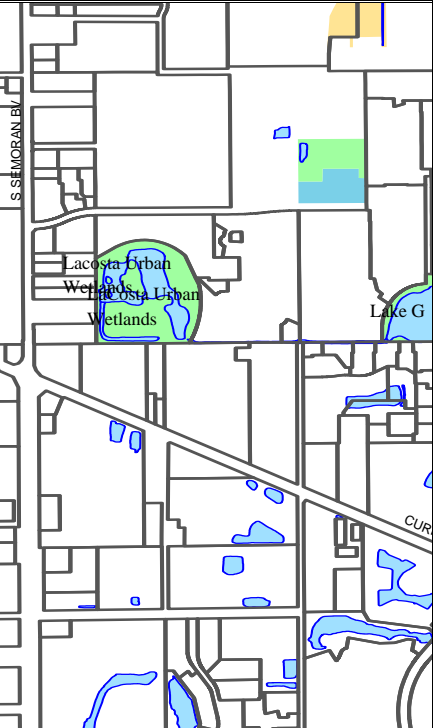
SERVICE AREA

ENGELWOOD PARK

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$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		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Repair / Replacement			

6386

101

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.

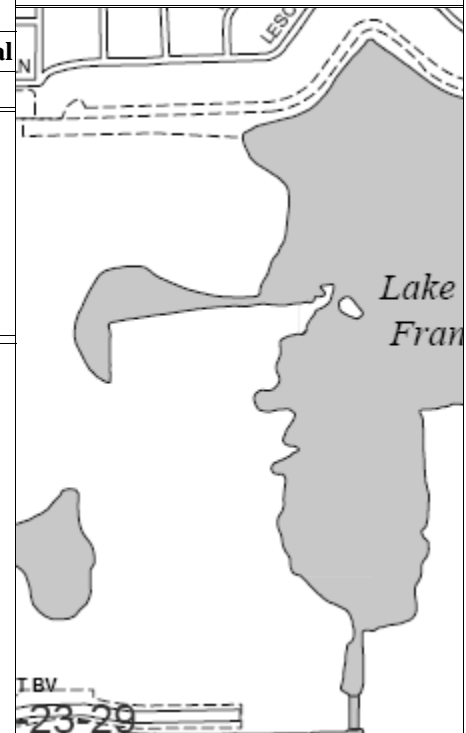
SERVICE AREA

CLUSTER 3

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$250,000
ALL	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$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:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	07-721-002	Lake Fran Wetland Enhancement		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Repair / Replacement			

6387

102

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.

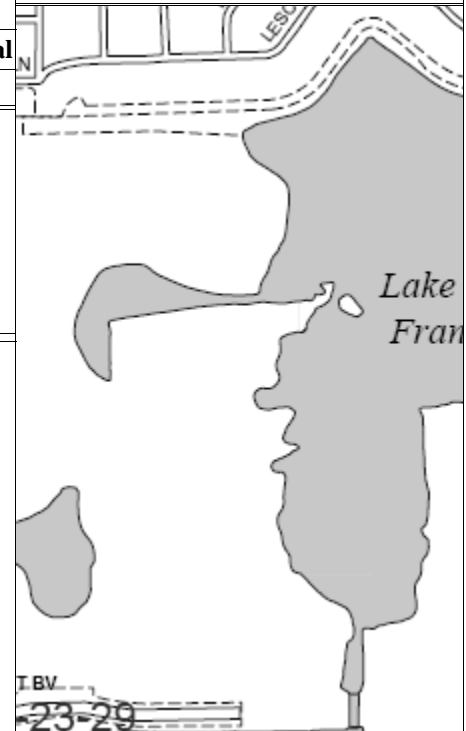
SERVICE AREA

CLUSTER 4

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$250,000
ALL	\$0	\$0	\$0	\$250,000	\$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: Stormwater		PROJECT NUMBER	PROJECT NAME:		FINANCIAL PROJECT #	PAGE 103			
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	18-STW-004	Lake Hourglass to Lake Lancaster Drainage Improvem						
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:					PROJECT RANKING				
<p>The Lake Hourglass sub-basin has no surface water outfall other than a 12" drainage well. Due to insufficient stormwater drainage, portions of the area are susceptible to flooding following large storm events.</p> <p>This project is a part of the overall Southeast Lakes Improvements project. The project will divert stormwater away from the low areas within the Lake Hourglass sub-basin thus reducing the potential for flooding. In addition, the improvements will also improve distribution of flows between the two lakes and to help enhance overall water quality of the lakes.</p>					Department Rating 2 . CIE Requirement				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):					CONTACT: Lihua Wei				
<p>The improvements include the installation of approximately 1,080 feet of 30" RCP along East Kaley Street, connecting to an existing inlet and pipe at East Kaley Street west of South Fern Creek Avenue. From this point, an existing pipe connects the inlet to Lake Lancaster. The project also includes an adjustable weir control structure along the pipe run.</p>					REMARKS				
					<p>The project involves the construction of storm sewer from Lake Hourglass to Lake Lancaster within the right-of-way of East Kaley Street to the intersection with Ferncreek Avenue, where to connect to an existing storm sewer system to Lake Lancaster.</p>				
					SERVICE AREA				
					LANCASTER PARK				
					LOCATION				
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	FIVE YR		LATER	PRIOR	Total
4160	\$0	\$0	\$140,000	\$1,200,000	\$0	\$1,340,000	\$0	\$0	\$1,340,000
ALL	\$0	\$0	\$140,000	\$1,200,000	\$0	\$1,340,000	\$0	\$0	\$1,340,000
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		18-STW-007		Lake Ivanhoe Basin Drainage Improvements				104	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Ivanhoe Drainage Improvement (CIP0093_P) The design and construction of Ivanhoe Basin drainage improvements will be splitted into six phases.						Department Rating 2 .			
Lake Ivanhoe Basin Drainage Improvements Phase 1 - Expect the construction phase will be started in FY17/18. The estimated construction cost is about \$1.8M (construction \$1.55M and CEI services \$0.25M). The improvements are focused along N. Ivanhoe Boulevard from North Shore Terrace to Gerda Terrace. The project will provide drainage improvements for the 28-acre areas. The improvements include the pipe replacement along Ivanhoe Boulevard and upsize existing outfalls. Also included is the installation of a baffle box to provide water quality improvement. The design fee is \$160,000 funded under CIP0093_P, and estimated construction cost is \$1.55M and CEI services fee is \$230,000.						CIE Requirement			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						CONTACT: Lihua Wei			
Please see information under Problem						REMARKS			
						Please see information under Problem			
						SERVICE AREA			
						DOWNTOWN			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$1,980,000	\$0	\$0	\$0	\$1,980,000	\$0	\$0	\$1,980,000
ALL	\$0	\$1,980,000	\$0	\$0	\$0	\$1,980,000	\$0	\$0	\$1,980,000
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	10-705-004	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.

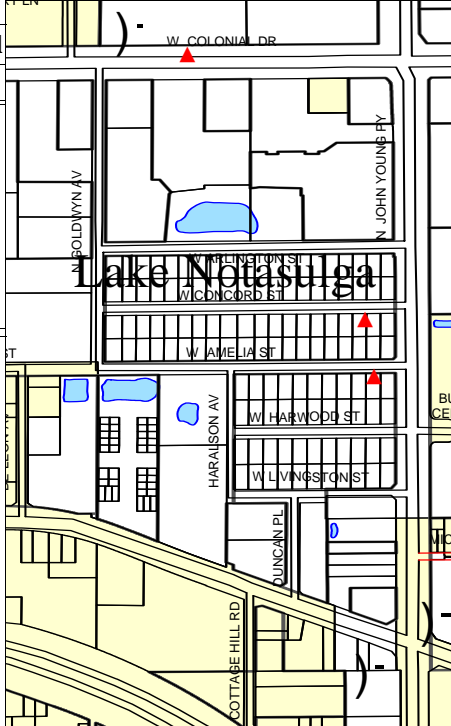
SERVICE AREA

WEST COLONIAL

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$300,000	\$7,000,000	\$0	\$0	\$0	\$7,300,000	\$0	\$1,614,859	\$8,914,859
ALL	\$300,000	\$7,000,000	\$0	\$0	\$0	\$7,300,000	\$0	\$1,614,859	\$8,914,859



PROJECT COST BY PHASE

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	

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 106		
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	18-STW-006	Lake of the Woods to Al Coith Park					
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency						
PROBLEM IDENTIFICATION OR NEED:					PROJECT RANKING			
Lake of the Woods has no outfall other than drainage wells. Due to insufficient stormwater drainage, portions of the area are susceptible to flooding following large storm events.					Department Rating 2 .			
This project is a part of the overall Southeast Lakes Improvements project. This is the second phase connecting Lake of the Woods to Lake Cherokee. The project will divert stormwater away from the low areas within Lake of the Woods sub-basin thus reducing the potential for flooding. In addition, the improvements will also improve distribution of flows between the two lakes and to help with the water quality.					CIE Requirement			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):					CONTACT: Lihua Wei			
The improvements include connecting to an existing pipe and inlet at the intersection of South Orange Avenue and Annie Street, from this point, construction of approximately 1,030 feet of 36" RCP along Annie Street across Delaney Avenue and into Al Coith Park. The project also includes the installation of an adjustable control structure along Annie Street and a Suntree baffle box near the outfall to Al Coith Park.					REMARKS The improvements provide a new surface water outfall for the Lake of the Woods north and east to Al Coith Park and then onto Lake Cherokee.			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR					SERVICE AREA			
					LAKE CHEROKEE			
					LOCATION			
FUND	2017/18	2018/19	2019/20	2020/21	FIVE YR	LATER	PRIOR	Total
4160	\$180,000	\$1,750,000	\$1,750,000	\$0	\$0 \$3,680,000	\$0	\$0	\$3,680,000
ALL	\$180,000	\$1,750,000	\$1,750,000	\$0	\$0 \$3,680,000	\$0	\$0	\$3,680,000
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 107
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.

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

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.

SERVICE AREA
COLLEGE PARK
LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$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	
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 108
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	04-719-029	Parramore South Pond		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Repair / Replacement			

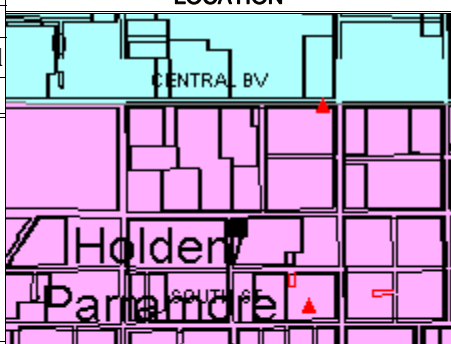
PROBLEM IDENTIFICATION OR NEED:
 The drainage system serving the southern portion of this neighborhood is severely disjointed, undersized and heavily reliant on drainage wells for flood control. In addition to these deficiencies, a number of development pressures will require that this system be reconstructed.

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000	\$1,500,000	\$9,200,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000	\$1,500,000	\$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

109

PROBLEM IDENTIFICATION OR NEED:

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

PROJECT RANKING
Department Rating 2 . 16
CIE Requirement Y

CONTACT: Lisa Henry 3646

REMARKS

SERVICE AREA
CITYWIDE

LOCATION

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.

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$750,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$3,750,000	\$1,250,000	\$7,040,661	\$12,040,661
ALL	\$750,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$3,750,000	\$1,250,000	\$7,040,661	\$12,040,661

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 110
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	13-705-007	Rock Lake Water Quality Improvements		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

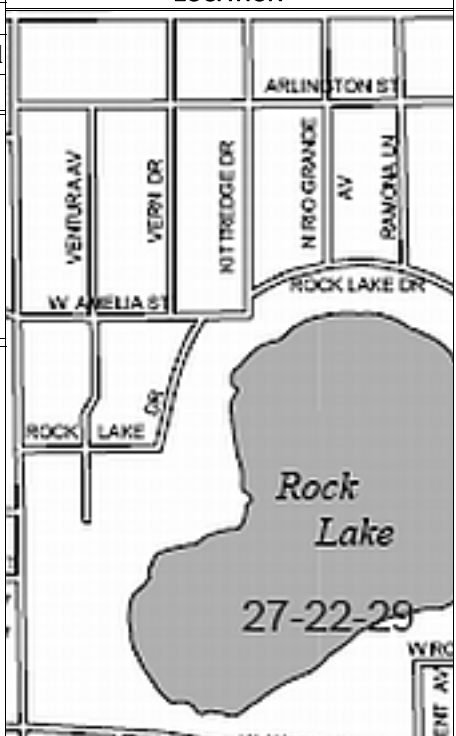
PROBLEM IDENTIFICATION OR NEED:
 Rock Lake is a land locked lake located north of W Washington Street and east of N Tampa Avenue and receives stormwater runoff from commercial, light industrial and residential areas. Currently, Rock Lake is listed as an impaired water body upwardly trending on Trophic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

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

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.

SERVICE AREA	
CLUSTER 11	
LOCATION	

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$250,000	\$1,000,000	\$0	\$0	\$1,250,000	\$0	\$800,000	\$2,050,000
ALL	\$0	\$250,000	\$1,000,000	\$0	\$0	\$1,250,000	\$0	\$800,000	\$2,050,000



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	10-721-007	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.

PROJECT RANKING

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.

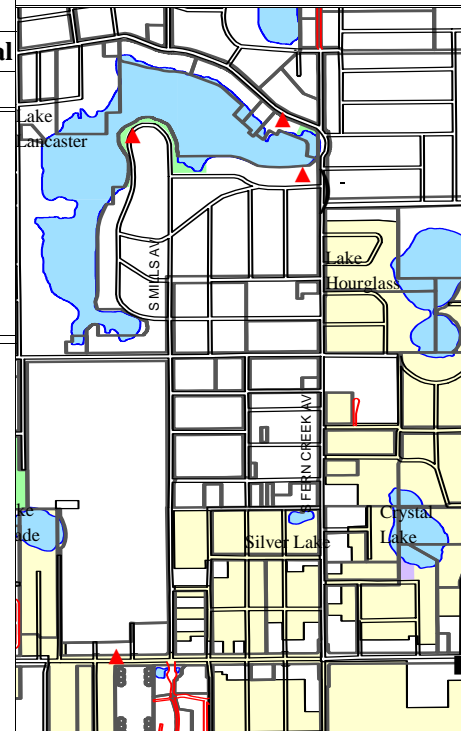
SERVICE AREA

CLUSTER 15

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000



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 112			
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	18-STW-008	Shine – Colonial Town - Leu Gardens Drainage Impr						
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:					PROJECT RANKING				
<p>Shine – Colonial Town - Leu Gardens Drainage Improvements (CIP0010_P) The design and construction of Shine – Colonialtown - Leu Gardens drainage improvements will be split into six phases.</p> <p>Phase 1 (underway) - Leu Gardens area Stormwater Improvements - Design phase has been funded under CIP0010_P. Expect the construction phase will be started in FY17/18. The estimated construction cost is about \$2.2M (construction \$1.9M and CEI services \$0.3M). The project includes the downstream drainage improvements near the Lake Rowena outfall from Forest Avenue through Leu Gardens. This section of 570 feet of 66" RCP pipe is intended to improve an existing conveyance in the North Hampton/Forest Avenue trunkline pipe system. The improvements also include the conversion of the existing onsite dry retention pond at Leu Gardens to an underground stormwater system. The design cost is \$110,000, the estimated construction cost is \$2.2 M (\$1.9M, and CEI services fee is \$280,000).</p>					Department Rating 2. CIE Requirement				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):					CONTACT: Lihua Wei				
Please see information under Problem					REMARKS Please see information under Problem				
					SERVICE AREA				
					DOWNTOWN				
					LOCATION				
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$2,000,000	\$1,500,000	\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000
ALL	\$0	\$2,000,000	\$1,500,000	\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000
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	10-705-003	Southeast Area Drainage		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency			

4110 113

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.

PROJECT RANKING

Department Rating 2 . 47
CIE Requirement 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.

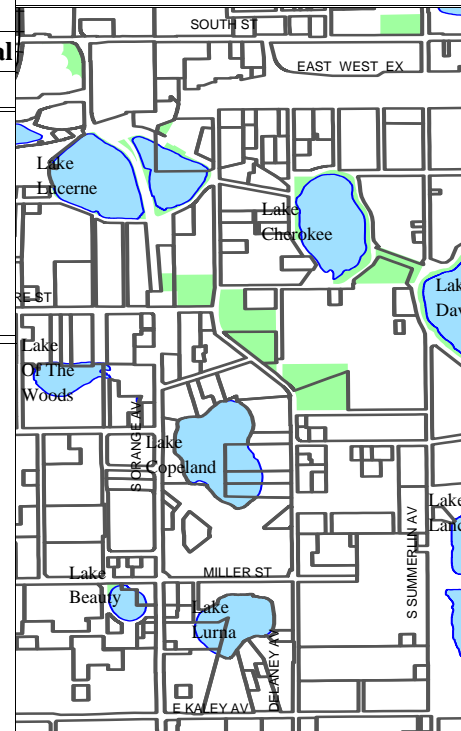
SERVICE AREA

CLUSTER 15

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$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: 12-705-003		PROJECT NAME: Southport Drainage Improvements		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		12-705-003		Southport Drainage Improvements				114	
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.									
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$250,000	\$0	\$0	\$300,000	\$0	\$550,000	\$0	\$0	\$550,000
ALL	\$250,000	\$0	\$0	\$300,000	\$0	\$550,000	\$0	\$0	\$550,000
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			
LOCATION									
									

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

115

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.

PROJECT RANKING

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$3,500,000	\$2,500,000	\$3,600,000	\$9,600,000
ALL	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$3,500,000	\$2,500,000	\$3,600,000	\$9,600,000

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:	Stormwater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 116
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	13-705-008	Stormwater System Drainage Inlet Retrofit		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Repair / Replacement			

PROBLEM IDENTIFICATION OR NEED:
 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.

PROJECT RANKING
Department Rating 3 . 31
CIE Requirement N

CONTACT: Lisa Henry 3646

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):
 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.

SERVICE AREA
 CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	\$0	\$1,144,278	\$1,644,278
ALL	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	\$0	\$1,144,278	\$1,644,278



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	83-722-022	System Repair and Rehabilitation		
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Repair / Replacement			

4271 117

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	2017/18	2018/19	2019/20	2020/21	2021/22	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	\$1,000,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$4,000,000	\$2,500,000	\$13,935,780	\$20,435,780
ALL	\$1,000,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$4,000,000	\$2,500,000	\$15,254,026	\$21,754,026

PROJECT COST BY PHASE

IMPACT ON OPERATING COST (+/-)

Project Phasing	Estimated Time	Estimated Cost	
Description	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

118

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4160	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$1,000,000	\$500,000	\$1,600,000
ALL	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$1,000,000	\$500,000	\$1,600,000



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: ECONOMIC DEVELOPMENT		18-EDV-003		Undergrounding Utilities				119	
DIVISION: CITY PLANNING		PRIORITY: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Aboveground utility poles are a visual eyesore. They can also be located in the middle of a sidewalk, impeding pedestrian access and causing the City not to meet ADA standards. Aboveground utility poles are at greater risk for damage during storms. They also reduce locations available for street trees, causing a hotter urban environment. Moving utilities underground improves storm resilience and provides room for improved streetscape features such as parkways, street trees, sidewalks and bike paths.						Department Rating 2 . 4			
						CIE Requirement			
						CONTACT: Elisabeth Dang x3408			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						SERVICE AREA			
Coordinate with OUC to identify specific locations that are good candidates for underground utilities. Tie the projects into other improvements such as stormwater projects or wastewater projects. Funding should be an ongoing annual contribution.						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	17/18	18/19	19/20	20/21	21/22	FIVE YR	LATER	PRIOR	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$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			

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TRANSPORTATION

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

PROJECT NAME	PROJECT ID	PR	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE_YEAR	PRIOR	FUTURE	TOTAL	CIE
55 West Maintenance and Repairs	15-PKG-001	8.8	200,000	0	100,000	0	200,000	500,000	150,000	0	650,000	N
Administration Center Garage Repair	15-PKG-003	6.8	150,000	125,000	140,000	120,000	0	535,000	125,000	0	660,000	N
Amtrak Station Phase 2 and 3	15-TSP-004	2.23	0	0	0	0	0	0	350,000	0	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	3,200,140	800,000	4,500,140	Y
Augusta National Extension to Hoffn	07-812-001	4.11	0	0	0	0	0	0	3,400,000	0	3,400,000	Y
Bicycle Plan Implementation	94-812-008	2.18	200,000	150,000	150,000	150,000	150,000	800,000	1,375,565	744,895	2,920,460	N
Boggy Creek: Jetport Dr to Greenew	03-812-004	4.12	0	300,000	300,000	300,000	300,000	1,200,000	1,300,000	40,072,156	42,572,156	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	4,185,228	1,000,000	5,685,228	N
Central Blvd Garage Repair and Mai	15-PKG-002	1.8	200,000	150,000	100,000	0	150,000	600,000	295,000	0	895,000	N
Centroplex I and II Repair and Maint	15-PKG-004	3.8	150,000	150,000	160,000	100,000	0	560,000	150,000	0	710,000	N
Colonial Dr. & Summerlin Ave. Inters	02-734-004	2.15	0	0	0	0	0	0	0	460,000	460,000	Y
Colonial Overpass	18-TSP-002	2.	100,000	100,000	100,000	0	0	300,000	0	0	300,000	
Courthouse Garage Repair and Mai	15-PKG-006	7.8	200,000	120,000	100,000	200,000	125,000	745,000	125,000	0	870,000	N
Crystal Lk./Maguire Blvd. Debt Servi	88-812-003	1.1	0	0	0	0	0	0	14,115,675	0	14,115,675	N
Curb Ramp Construction and Curb R	83-722-023	1.3	150,000	150,000	200,000	200,000	200,000	900,000	3,217,677	1,550,000	5,667,677	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	545,000	250,000	250,000	0	0	1,045,000	0	0	1,045,000	Y
Econlockhatchee Tr 4-In: Lee Vista t	14-TSP-005	1.13	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	1,810,000	0	6,810,000	Y
GEICO Garage Repairs and Mainten	17-PKG-001	5.8	154,000	250,000	0	150,000	0	554,000	0	0	554,000	N
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	100,000	100,000	0	200,000	2,200,000	10,000,000	12,400,000	Y
Intersection Safety Improvements	79-757-001	1.5	350,000	200,000	200,000	200,000	200,000	1,150,000	4,779,284	800,000	6,729,284	N
Jefferson Garage Capital Repairs	15-PKG-008	4.8	120,000	150,000	100,000	150,000	0	520,000	200,000	0	720,000	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	2.8	150,000	120,000	100,000	120,000	150,000	640,000	150,000	0	790,000	N
Lincoln SunRail Station Reimburseme	18-TSP-004	0.	150,000	150,000	0	0	0	300,000	0	0	300,000	
LYMMO Extension	07-812-007	4.10	0	0	0	0	0	0	12,366,000	28,000,000	40,366,000	Y

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

PROJECT NAME	PROJECT ID	PR	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE_YEAR	PRIOR	FUTURE	TOTAL	CIE
LYNX Annual Contribution	91-812-001	2.1	3,873,000	3,950,460	4,029,469	4,110,059	4,192,260	20,155,248	92,950,341	0	113,105,589	Y
Magnolia access for LYMMO South	15-TSP-005	2.26	0	0	0	0	0	0	250,000	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
Millenia & Oak Ridge Dual Left SB	16-TRE-003	2.	160,000	150,000	0	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	11,968,113	1,100,000	15,568,113	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.	1,000,000	1,000,000	0	0	0	2,000,000	5,500,000	0	7,500,000	Y
New Traffic Signal Locations	08-660-001	1.9	1,470,000	970,000	970,000	970,000	970,000	5,350,000	1,570,000	2,000,000	8,920,000	N
Orlando Urban Trail between Overpa	15-TSP-001	4.29	400,000	250,000	250,000	0	0	900,000	0	0	900,000	Y
Pavement Marking Maintenance	90-756-002	3.17	350,000	350,000	350,000	350,000	350,000	1,750,000	3,095,382	1,000,000	5,845,382	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	55,950,878	10,750,000	86,750,878	N
Radebaugh Way Road Widening	16-TRE-002	2.	200,000	200,000	0	0	0	400,000	0	0	400,000	Y
Railroad Grade Crossing Rehabilitati	86-725-002	3.4	100,000	100,000	100,000	100,000	100,000	500,000	2,374,886	1,000,000	3,874,886	N
School Safety Sidewalk Program	84-722-039	1.1	700,000	500,000	500,000	500,000	500,000	2,700,000	13,120,965	400,000	16,220,965	Y
Semorán SA	14-TSP-001	4.4	0	200,000	0	0	0	200,000	600,000	0	800,000	Y
Shingle Creek Trail	18-TSP-003	2.	500,000	0	0	0	0	500,000	0	0	500,000	
Sligh Boulevard & Columbia Street	14-TSP-004	2.5	2,000,000	0	0	0	0	2,000,000	1,600,000	0	3,600,000	Y
SR 435 (Kirkman Rd) Multi-Use Trail	18-TSP-005	4.	0	1,464,833	0	0	0	1,464,833	0	0	1,464,833	
State Road 50 Alternatives Analysis	15-TSP-003	2.31	0	0	0	0	0	0	125,000	0	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	400,000	0	2,400,000	N
SunRail Phase 3 OIA	15-TSP-006	2.33	500,000	500,000	500,000	500,000	500,000	2,500,000	1,000,000	0	3,500,000	Y
Terry Avenue – South Extension	13-734-001	0.	652,000	332,000	332,000	332,000	0	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	0	400,000	1,194,000	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	5,375,832	2,000,000	8,375,832	N
Transportation Studies/Professional	09-815-004	4.8	0	0	150,000	0	0	150,000	450,000	0	600,000	N
USTA Entry Road	18-TSP-001	1.	800,000	800,000	800,000	0	0	2,400,000	0	0	2,400,000	
TOTAL			\$21,974,000	\$19,682,293	\$16,631,469	15,202,059	\$14,537,260	\$88,027,081	\$269,973,697	\$114,452,756	\$472,453,534	

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

123

PROBLEM IDENTIFICATION OR NEED:
 Waterproof deck coating on levels first to fourth and eleventh level need to be seal coated, unless renewed, water will seep through the concrete slab and cause structural corrosion. The aggregate traffic deck coating on the up ramp from the 1st to 2nd level is worn creating a potentially vehicle hazard. The steel fire doors with hardware on various levels need replacement due to vandalism and internal corrosion. The interior of the (2) traction type elevator cabs and associated hardware are in poor condition. They will not continually meet the demands that are placed upon them with the activity of entertainment businesses that surround the garage. Waterproof deck coating on levels fifth to tenth level need to be seal coated, unless renewed, water will seep through the concrete slab and cause structural corrosion.

PROJECT RANKING
 Department Rating 8 . 8
 CIE Requirement N

CONTACT: Pamela Corbin 246-3766

REMARKS
 Funded through 55 West R&R Fund

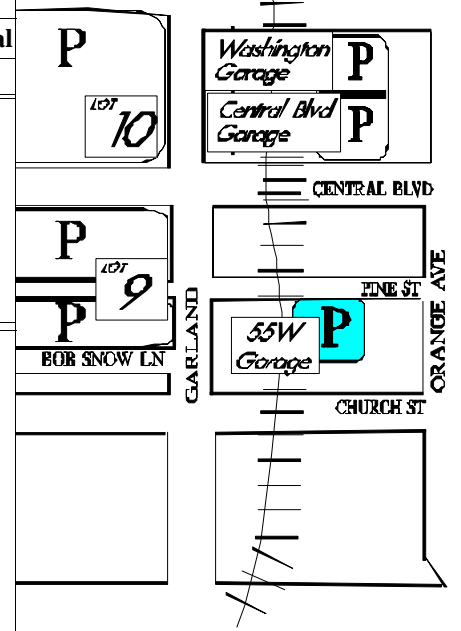
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):
 Pressure-wash first to fourth level interior floors. Comply with local ordinances and regulations. Apply a coating of SIKA Ferrogard 903 corrosion inhibiting sealer to waterproof all interior floors. Apply a heavy duty traffic deck coating with silica sand aggregate according to manufacturer's instructions on the ramp. Replace with new approved UL fire doors rated at (2) hours with related door checks and panic bars. Modernize the elevator cabs and controls, according to State of Florida Elevator Codes. Pressure-wash fifth to tenth level interior floors. Comply with local ordinances and regulations. Apply a coating of SIKA Ferrogard 903 corrosion inhibiting sealer to waterproof all interior floors.

SERVICE AREA
 DOWNTOWN

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4132	\$200,000	\$0	\$100,000	\$0	\$200,000	\$500,000	\$0	\$150,000	\$650,000
ALL	\$200,000	\$0	\$100,000	\$0	\$200,000	\$500,000	\$0	\$150,000	\$650,000



PROJECT COST BY PHASE

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
	10/1/2016	9/30/2017	\$150,000
	10/1/2017	9/30/2018	\$100,000
	10/1/2019	9/30/2020	\$100,000

IMPACT ON OPERATING COST (+-)

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:	TRANSPORTATION DEPT.	15-PKG-003	Administration Center Garage Repair/Maintenance		
DIVISION:	PARKING	PRIORITY: Repair / Replacement			

PROBLEM IDENTIFICATION OR NEED:

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. On the interior floors first to six show no remaining evidence of sealer, unless renewed water will seep through and cause structural corrosion to post tension cables and rebar. Expansion joints on roof level, ramps and vertical exterior walls are deteriorating and loosing 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 FY20. 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 6 . 8
CIE Requirement N

CONTACT: Pamela Corbin 246-3766

REMARKS

Parking R&R Fund and from O&M Partners.

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Replace with new efficient 50 watt LED interior fixtures, and 78 watt LED roof type area fixtures. Pressure wash first to sixth level interior floors. Comply with local ordinances and regulations. Apply a coating of SIKAFLO Ferrogard 903 corrosion inhibiting sealer to waterproof all interior floors. 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.

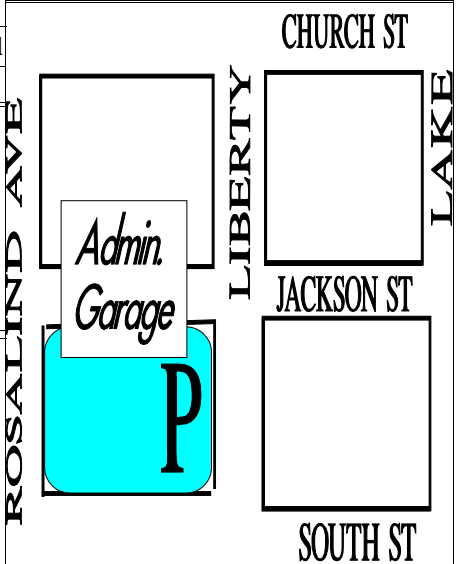
SERVICE AREA

DOWNTOWN

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4132	\$150,000	\$125,000	\$140,000	\$120,000	\$0	\$535,000	\$0	\$125,000	\$660,000
ALL	\$150,000	\$125,000	\$140,000	\$120,000	\$0	\$535,000	\$0	\$125,000	\$660,000



PROJECT COST BY PHASE

IMPACT ON OPERATING COST (+-)

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
	10/1/2016	9/30/2017	\$125,000
	10/1/2017	9/30/2018	\$150,000
	10/1/2019	9/30/2020	\$140,000
	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: 15-TSP-004		PROJECT NAME: Amtrak Station Phase 2 and 3		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: TRANSPORTATION DEPT.		PRIORITY: Existing Deficiency						125	
DIVISION: TRANSPORTATION PLANNING								PROJECT RANKING	
PROBLEM IDENTIFICATION OR NEED:								Department Rating 2 . 23	
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.								CIE Requirement N	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):								CONTACT: Claudia Korobkoff 246-2180	
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.								REMARKS	
								IFT- SW	
								SERVICE AREA	
								DOWNTOWN	
								LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1072	\$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							
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:	TRANSPORTATION DEPT.	81-755-004	Area Wide Signal System Fiber Interconnect	TRE0012_P	126
DIVISION:	TRANS. ENGINEERING	PRIORITY: Repair / Replacement			

PROBLEM IDENTIFICATION OR NEED:

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.

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

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

This on-going project ensures the continuous maintenance and replacement of existing signal communications and the connection of remote devices.

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.

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

PROJECT RANKING	
Department Rating	1 . 7
CIE Requirement	Y

CONTACT: Benton Bonney 246-3626

REMARKS

SERVICE AREA
CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1100	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$800,000	\$3,200,140	\$4,500,140
ALL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$800,000	\$3,200,140	\$4,500,140

PROJECT COST BY PHASE

IMPACT ON OPERATING COST (+-)

Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
				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:	TRANSPORTATION DEPT.	07-812-001	Augusta National Extension to Hoffner Ave		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion			

6256

127

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.

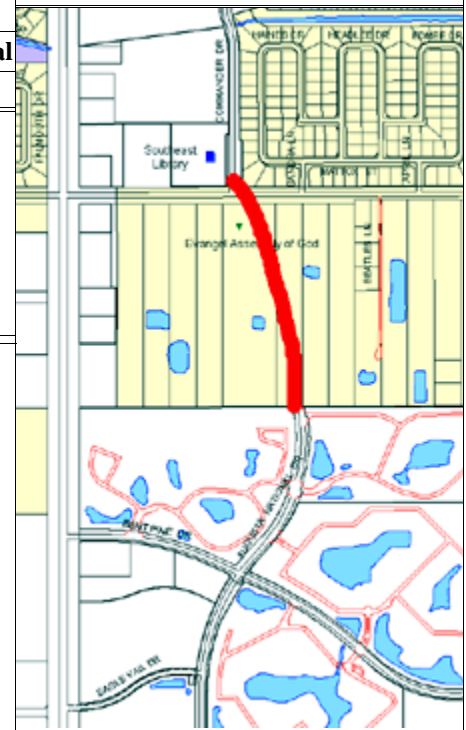
SERVICE AREA

AIRPORT NORTH

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	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:	TRANSPORTATION DEPT.	94-812-008	Bicycle Plan Implementation		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency			

TSP0013_P
128

PROBLEM IDENTIFICATION OR NEED:

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.

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.

PROJECT RANKING

Department Rating 2 . 18
CIE Requirement N

CONTACT: F. J. Flynn 246-2092

REMARKS

Bicycle Plan Implementation TSP0013_P

Formally named Miscellaneous Transportation Elements

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

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.

SERVICE AREA

CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1100	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000	\$619,895	\$1,300,217	\$2,720,112
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
ALL	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000	\$744,895	\$1,375,565	\$2,920,460

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:	TRANSPORTATION DEPT.	03-812-004	Boggy Creek: Jetport Dr to Greenway(SR417)	TSP0039_P	129
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.

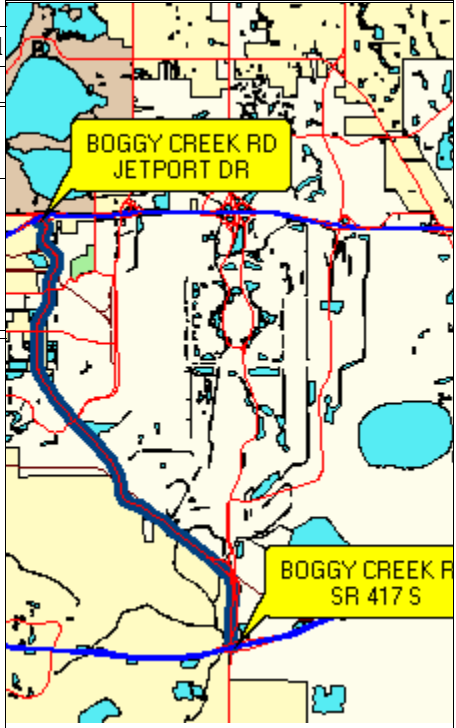
SERVICE AREA

CLUSTER 22

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1071	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000	\$0	\$1,300,000	\$2,500,000
OF	\$0	\$0	\$0	\$0	\$0	\$0	\$40,072,156	\$0	\$40,072,156
ALL	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000	\$40,072,156	\$1,300,000	\$42,572,156



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 130
DEPARTMENT:	TRANSPORTATION DEPT.	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

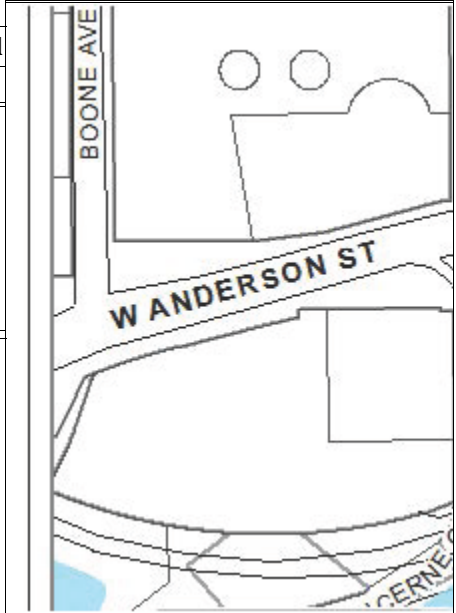
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):
 Transportation Engineering will partner with The Florida Department of Transportation (FDOT) to build Phase 1 of the Boone Ave. South Extension from Anderson St. to Sylvia Lane, which will open access to Gore St. via America St., and S. Hughey Ave. The work 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	2017/18	2018/19	2019/20	2020/21	2021/22	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:	TRANSPORTATION DEPT.	07-812-014	Boone Extension: Anderson St. to Sylvia Lane		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion			

2926 131

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	2017/18	2018/19	2019/20	2020/21	2021/22	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		
DIVISION:	ENGINEERING SERVICES	PRIORITY: Repair / Replacement			

4138

132

PROBLEM IDENTIFICATION OR NEED:
 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.

PROJECT RANKING
Department Rating 3 . 5
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):
 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.

SERVICE AREA

CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	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	\$1,238,137	\$1,738,137
SPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,091	\$47,091
ALL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000	\$4,185,228	\$5,685,228



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:	TRANSPORTATION DEPARTMENT	15-PKG-002	Central Blvd Garage Repair and Maintenance		
DIVISION:	PARKING	PRIORITY: Repair / Replacement			

PROBLEM IDENTIFICATION OR NEED:

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. Fire pump and system piping are 36 years old. Engine and pump barely meet capacity flow requirements as per code. Various sections are piping are corroded and leaking at different times causing flow alarms and dispatching OFD fire units. The interior building emergency generator will be 36 years old past the end of its life cycle. It would not be reliable during emergency situations.

PROJECT RANKING	
Department Rating	1 . 8
CIE Requirement	N

CONTACT: Pamela Corbin 246-3766

REMARKS

Parking R&R Fund and from O&M Partners.

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

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 fire pump/engine unit including new control board. Replace various sections of galvanized steel standpipe and sprinkler distribution horizontal piping and risers with new. Replace generator and electrical components with fully integrated efficient 250 KW diesel powered unit including transfer switch.

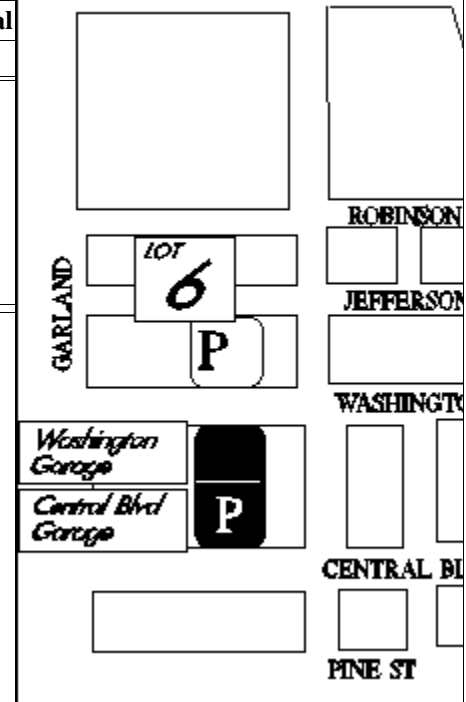
SERVICE AREA

DOWNTOWN

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4132	\$200,000	\$150,000	\$100,000	\$0	\$150,000	\$600,000	\$0	\$295,000	\$895,000
ALL	\$200,000	\$150,000	\$100,000	\$0	\$150,000	\$600,000	\$0	\$295,000	\$895,000



PROJECT COST BY PHASE

IMPACT ON OPERATING COST (+-)

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
	10/1/2016	10/1/2017	\$120,000

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 134
DEPARTMENT:	TRANSPORTATION DEPARTMENT	15-PKG-004	Centroplex I and II Repair and Maintenance		
DIVISION:	PARKING	PRIORITY: Repair / Replacement			

PROBLEM IDENTIFICATION OR NEED:
 The fire alarm system and protection devices are 30 years old and need to be brought up to existing code. The lighting system is near twenty years old and needs to be upgraded to energy efficient LED interior lighting fixtures. The existing interior garage lighting fixtures and rooftop pole fixtures are costly to maintain and use high energy. Replacing the fixtures with LED type will save 40–50% in energy cost. 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. Much of the turf, trees, and shrubs around the perimeter of the garage have reached the end of their life expectancy and cause an unattractive image of City property for the new Creative Village.

PROJECT RANKING
Department Rating 3 . 8
CIE Requirement N

CONTACT: Pamela Corbin 246-3766

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):
 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. 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. Design and implement new landscaping and hard surface areas.

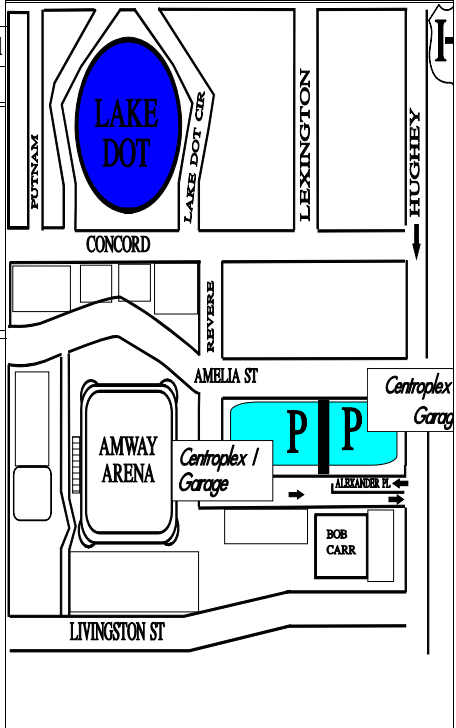
REMARKS

SERVICE AREA
 DOWNTOWN

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4132	\$150,000	\$150,000	\$160,000	\$100,000	\$0	\$560,000	\$0	\$150,000	\$710,000
ALL	\$150,000	\$150,000	\$160,000	\$100,000	\$0	\$560,000	\$0	\$150,000	\$710,000

LOCATION



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:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 135
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	2017/18	2018/19	2019/20	2020/21	2021/22	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
DEPARTMENT:	TRANSPORTATION DEPT.	18-TSP-002	Colonial Overpass		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency			

TSP0036_P

136

PROBLEM IDENTIFICATION OR NEED:

The Colonial Overpass project was created in April 2014 via BA14-37. The City was awarded a grant from FDOT for a bicycle and pedestrian connection between Gertrude's Walk and Dinky Line segments of the Orlando Urban Trail.

PROJECT RANKING

Department Rating 2 .
CIE Requirement

CONTACT: Amy Kessel 246-4269

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Additional funding is needed in FY18 for CIID Servies and construction costs not eligible to be reimbursed by FDOT.

SERVICE AREA

DOWNTOWN

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1070	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000	\$0	\$0	\$300,000
ALL	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000	\$0	\$0	\$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:	TRANSPORTATION DEPT.	15-PKG-006	Courthouse Garage Repair and Maintenance		
DIVISION:	PARKING	PRIORITY: Repair / Replacement			

PROBLEM IDENTIFICATION OR NEED:

The interior lights are T5 108 watt fluorescent fixtures are 150 watt metal halide lamps that are obsolete and costly to operate. Various barrier cables on the roof level and on floors 2 -7 are weak or corroded and need replacement. Waterproof deck coating on roof level needs renewal. If not repaired, water will seep through the concrete slab and cause structural corrosion. On interior floors 1 to 7 the waterproof coating shows no remaining evidence of sealer, unless renewed water will seep through the concrete slab and cause structural corrosion. The (4) traction type elevators in Phase 1 & 2 are on average more than 20 years old. The car operating panel, controller and communication instruments are obsolete. The hoisting equipment needs to be re-roped to meet code. In addition, the interior of the car and associated hardware are in poor condition due to heavy usage. Expansion joints on various levels 1 to 7 are deteriorating and loosing adhesion causing leaks and corrosion of the steel and delaminating of concrete between levels.

PROJECT RANKING

Department Rating 7 . 8
CIE Requirement N

CONTACT: Pamela Corbin 246-3766

REMARKS

Parking R&R Fund and from O&M Partners.

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Replace lighting fixtures with new efficient 50 watt LED interior fixtures on all levels and stairwells. Install new galvanized barrier cables of equal strength and torque to proper tension where identified. 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 first to sixth level interior floors. Comply with local ordinances and regulations. Apply a coating of SIKA Ferrogard 903 corrosion inhibiting sealer to waterproof all interior floors. 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. On identified floor joints, remove all pre-formed or liquid sealant material in expansion joints, and control joints. Replace with applicable preformed or recommended silicone building sealant and caulk all areas throughout garage

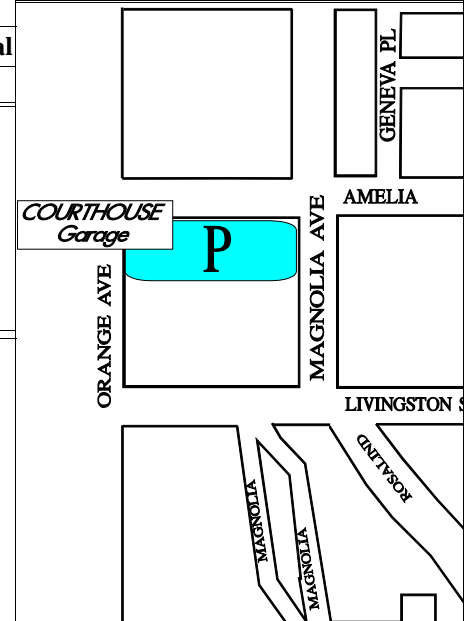
SERVICE AREA

DOWNTOWN

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4132	\$200,000	\$120,000	\$100,000	\$200,000	\$125,000	\$745,000	\$0	\$125,000	\$870,000
ALL	\$200,000	\$120,000	\$100,000	\$200,000	\$125,000	\$745,000	\$0	\$125,000	\$870,000



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:	TRANSPORTATION DEPT.	88-812-003	Crystal Lk./Maguire Blvd. Debt Service		
DIVISION:	TRANS. ENGINEERING	PRIORITY: Existing Deficiency			

TSP0002_C
138

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".

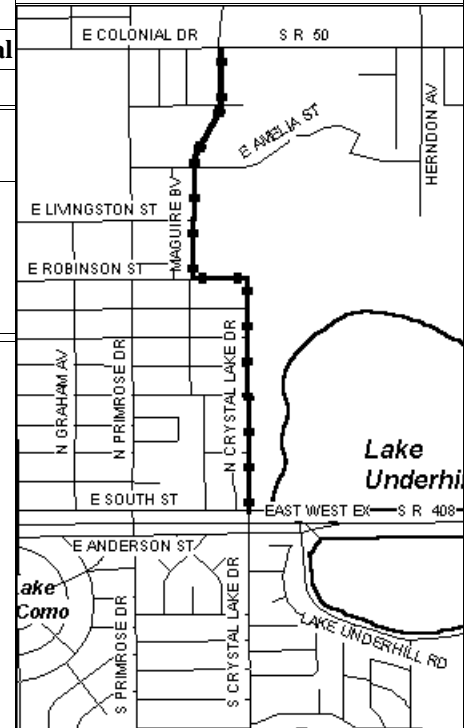
SERVICE AREA

CLUSTER 17

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,274,418	\$1,274,418
1070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,841,257	\$12,841,257
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,115,675	\$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:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	83-722-023	Curb Ramp Construction and Curb Repair		
DIVISION:	TRANS. ENGINEERING	PRIORITY: Repair / Replacement			

TRE0023_P

139

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$1,276,239	\$2,026,239
1100	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$900,000	\$800,000	\$1,941,438	\$3,641,438
ALL	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$900,000	\$1,550,000	\$3,217,677	\$5,667,677



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:	TRANSPORTATION DEPT.	89-757-017	Developer Signals-Matching Funds		
DIVISION:	TRANS. ENGINEERING	PRIORITY: Future Need/Planned Expansion			

TRE0008_P 140

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.

PROJECT RANKING

Department Rating 1 . 11
CIE Requirement 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	2017/18	2018/19	2019/20	2020/21	2021/22	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:	FINANCIAL PROJECT # 1383	PAGE 141
DEPARTMENT:	TRANSPORTATION DEPT.	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.

PROJECT RANKING	
Department Rating	2 . 14
CIE Requirement	Y

CONTACT: Jeff Arms 246-3377

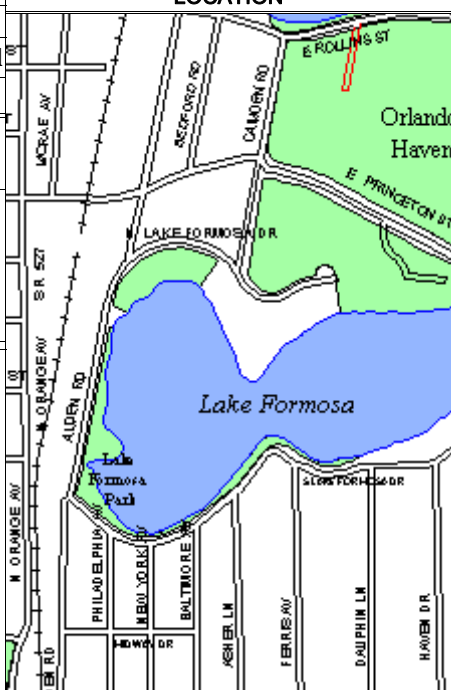
REMARKS
Boardwalk completed 12/2005. Mills/Nebraska development building connection from Boardwalk to Virginia. Acquisition was funded and completed in FY 2009/2010 with a Federal grant. The design and construction are in FDOT's adopted work program.

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	2017/18	2018/19	2019/20	2020/21	2021/22	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 142
DEPARTMENT:	TRANSPORTATION DEPT.	15-TSP-002	Downtown Connector Trail		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion			

PROBLEM IDENTIFICATION OR NEED:
 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.

PROJECT RANKING
Department Rating 4 . 24
CIE Requirement Y

CONTACT: Ian Sikonia 246-3325

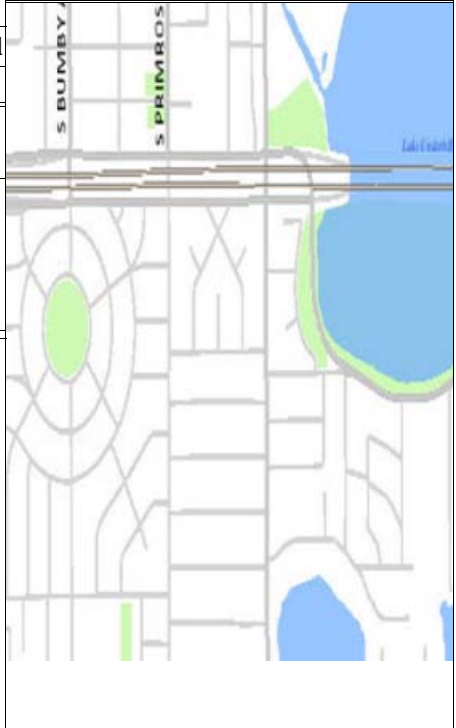
REMARKS
 Design Phase
 IFT-Southeast

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):
 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.

SERVICE AREA
 LAKE COMO

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1071	\$545,000	\$250,000	\$250,000	\$0	\$0	\$1,045,000	\$0	\$0	\$1,045,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALL	\$545,000	\$250,000	\$250,000	\$0	\$0	\$1,045,000	\$0	\$0	\$1,045,000



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:	TRANSPORTATION DEPT.	14-TSP-005	Econlockhatchee Tr 4-In: Lee Vista to Curry Ford			tSP0041_P	143
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):

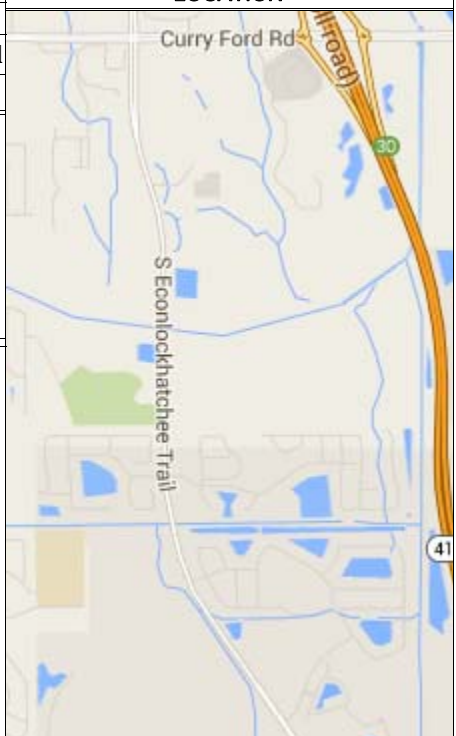
The recommended solution was to widen Econlockhatchee Trail between Lee Vista Boulevard and Curry Ford Road to four lanes. This proposed project consists of both a City of Orlando and Orange County segment of Econlockhatchee Trail, the City of Orlando's segment limits are Lee Vista Blvd on the South 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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1071	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0	\$1,810,000	\$6,810,000
ALL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0	\$1,810,000	\$6,810,000



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 144
DEPARTMENT:	TRANSPORTATION DEPARTMENT	17-PKG-001	GEICO Garage Repairs and Maintenance		
DIVISION:	PARKING	PRIORITY: Repair / Replacement			

PROBLEM IDENTIFICATION OR NEED:
 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 dried and cracking causing water seepage to steel structure. (Need to upgrade existing PARCS fee computers, and event wireless scanners to new Amano System. \$48,000). 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. 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 5 . 8
 CIE Requirement N

CONTACT: Pamela Corbin

REMARKS

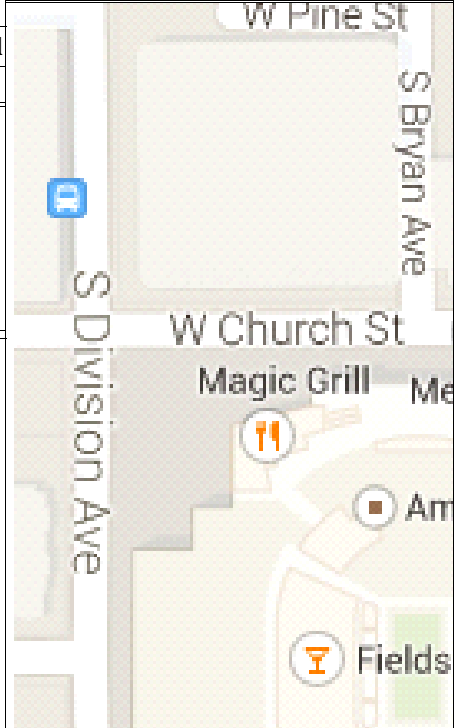
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):
 Spray a coating of BASF Hydrozo 100 sealant to entire roof deck and caulk with BASF NP1 AND SL1 parking structure sealant. Install new fee computers and hand held event devices. Replace lighting fixtures with new efficient 50 watt LED interior fixtures on all levels and stairwells. Install new galvanized barrier cables of equal strength and torque to proper tension where identified. On metal surfaces remove any loose rust that is present, as well as any peeling paint. Apply a top quality metal primer because it must perform two vital functions: provide the bond between the topcoat and the metal, and inhibit corrosion. Apply a coating of Enviroseal 40 Salane sealer to concrete substrate on each interior floor.

SERVICE AREA

DOWNTOWN

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4132	\$154,000	\$250,000	\$0	\$150,000	\$0	\$554,000	\$0	\$0	\$554,000
ALL	\$154,000	\$250,000	\$0	\$150,000	\$0	\$554,000	\$0	\$0	\$554,000



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:	TRANSPORTATION DEPT.	07-812-004	Grand National Dr. I-4 Overpass		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY:	Critical Deficiency		

TSP0010_P
145

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	2017/18	2018/19	2019/20	2020/21	2021/22	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	
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 # TRE0017_P	PAGE 146
DEPARTMENT:	TRANSPORTATION DEPT.	07-812-009	Grand National Dr.: Oakridge Rd. to Sand Lake Rd.		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY:	Existing Deficiency		

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1072	\$0	\$0	\$100,000	\$100,000	\$0	\$200,000	\$10,000,000	\$2,200,000	\$12,400,000
ALL	\$0	\$0	\$100,000	\$100,000	\$0	\$200,000	\$10,000,000	\$2,200,000	\$12,400,000

PROJECT COST BY PHASE

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

IMPACT ON OPERATING COST (+-)

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:	TRANSPORTATION DEPT.	79-757-001	Intersection Safety Improvements			TRE0006_P	147
DIVISION:	TRANS. ENGINEERING	PRIORITY: Critical Deficiency					

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$403,598	\$403,598
1100	\$350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,150,000	\$800,000	\$4,248,186	\$6,198,186
OF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,500	\$127,500
ALL	\$350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,150,000	\$800,000	\$4,779,284	\$6,729,284



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 148
DEPARTMENT:	TRANSPORTATION DEPT.	15-PKG-008	Jefferson Garage Capital Repairs		
DIVISION:	PARKING	PRIORITY: Repair / Replacement			

PROBLEM IDENTIFICATION OR NEED:

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. The power back-up system provided by the UPS unit was damaged beyond repair by a power spike caused by improper operation of the switching system. Without a UPS system, loss of business critical equipment during a power failure can cost substantial loss of revenue. 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. The elevator interiors are deteriorated by their high usage and cause an unattractive image of City property. New up to date control panels, lighting and vandal proof interiors are necessary to meet future parking demands for the City.

PROJECT RANKING

Department Rating 4 . 8
CIE Requirement N

CONTACT: Pamela Corbin 246-3766

REMARKS

Parking R&R Fund

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Spray a coating of BASF Hydrozo 100 sealant to entire roof deck and caulk with BASF NP1 AND SL1 Parking structure sealant. Replace UPS unit with one Mitsubishi 2033D, 50KVA, p/n M23D-05024-44BOO UPS including batteries and necessary labor. On metal surfaces remove any loose rust that is present, as well as any peeling paint. Apply a top quality metal primer because it must perform two vital functions: provide the bond between the topcoat and the metal, and inhibit corrosion. 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

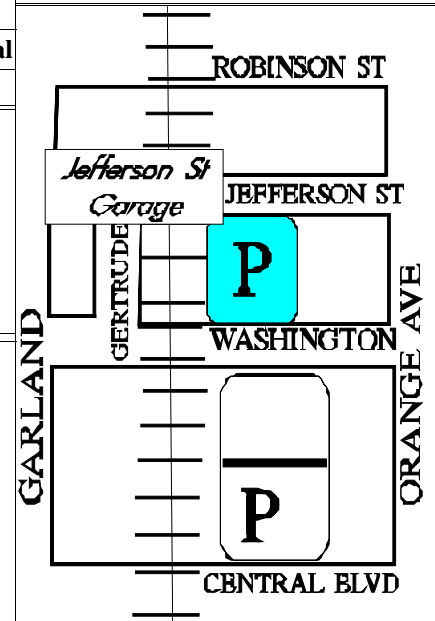
SERVICE AREA

DOWNTOWN

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4132	\$120,000	\$150,000	\$100,000	\$150,000	\$0	\$520,000	\$0	\$200,000	\$720,000
ALL	\$120,000	\$150,000	\$100,000	\$150,000	\$0	\$520,000	\$0	\$200,000	\$720,000



PROJECT COST BY PHASE

IMPACT ON OPERATING COST (+-)

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
	10/1/2016	9/30/2017	\$200,000
	10/1/2018	9/30/2019	\$110,000
	10/1/2020	10/1/2021	\$120,000

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

SOURCE:
 Total Annual Income

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 149
DEPARTMENT:	TRANSPORTATION DEPT.	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	2017/18	2018/19	2019/20	2020/21	2021/22	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 From To		Estimated Cost
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 150
DEPARTMENT:	TRANSPORTATION DEPT.	15-PKG-007	Library Garage Repair and Maintenance		
DIVISION:	PARKING	PRIORITY: Repair / Replacement			

PROBLEM IDENTIFICATION OR NEED:

The metal pan with concrete fill staircase on the Central side of the garage from the first to third level is corroded and is beyond repair. Unless replace, personal injuries to the public can occur. The steel fire doors with hardware on various levels need replacement due to vandalism and internal corrosion. The exterior building emergency generator will be 29 years old nearing the end of its life cycle. It has much corrosion in the generator section being weathered and may not be reliable during emergency situations for long time running operation. Fire pump and alarm system will be 30 years old and would not be reliable during emergency situations for long time running operation. 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 hoisting equipment and main 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	2 . 8
CIE Requirement	N

CONTACT: Pamela Corbin 246-3766

REMARKS
Parking R&R Fund and from O&M Partners.

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Replace with a precast reinforced concrete assembly or furnish and install new steel c-channels, stringers, metal pans and concrete. Provide new handrails and repaint as needed. 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 150 KW diesel powered unit. Replace fire pump and engine with same design specifications as existing unit. 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 hoisting equipment, controls and mechanical room air conditioning units according to State of Florida Elevator Codes.

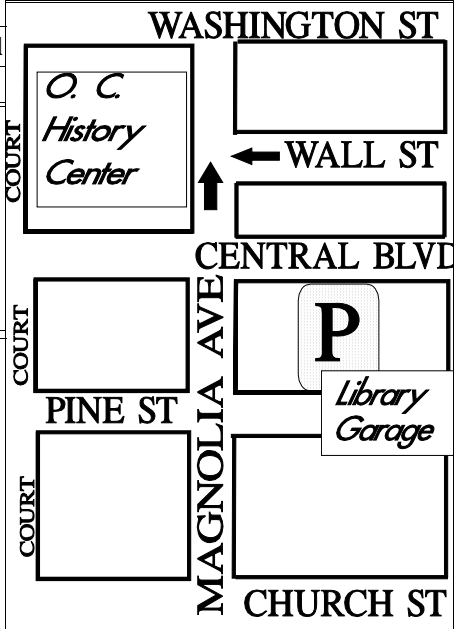
SERVICE AREA

DOWNTOWN

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4132	\$150,000	\$120,000	\$100,000	\$120,000	\$150,000	\$640,000	\$0	\$150,000	\$790,000
ALL	\$150,000	\$120,000	\$100,000	\$120,000	\$150,000	\$640,000	\$0	\$150,000	\$790,000



PROJECT COST BY PHASE

IMPACT ON OPERATING COST (+-)

Project Phasing Description	Estimated Time		Estimated Cost
	From	To	
	10/1/2017	9/30/2018	\$120,000
	10/1/2018	9/30/2019	\$220,000
	9/30/2019	9/30/2020	\$100,000
	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: 18-TSP-004		PROJECT NAME: Lincoln SunRail Station Reimbursement		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: TRANSPORTATION DEPT.		18-TSP-004		Lincoln SunRail Station Reimbursement				151	
DIVISION: TRANSPORTATION PLANNING		PRIORITY:							
PROBLEM IDENTIFICATION OR NEED:									
Relocating the southbound platform to the corner of Garland/Church so the two platforms align with each other. This scope of work is related to The Lincoln Tower development.									
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Impact Fee cash payments for SunRail Station at Lincoln Tower.									
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1070	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
ALL	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000	\$0	\$0	\$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			
REMARKS									
SERVICE AREA									
LOCATION									
CONTACT: Claudia Korobkoff 246-2180									

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT # TSP0016_P	PAGE 152
DEPARTMENT:	TRANSPORTATION DEPT.	07-812-007	LYMMO Extension		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion			

PROBLEM IDENTIFICATION OR NEED:

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.

PROJECT RANKING	
Department Rating	4 . 10
CIE Requirement	Y

CONTACT: F.J. Flynn 2092

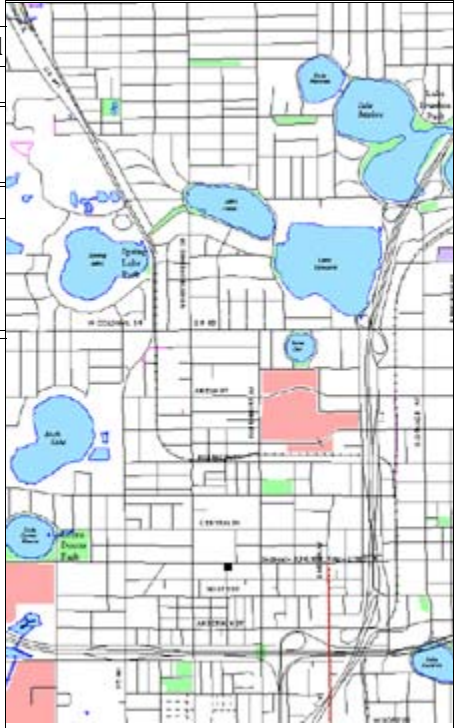
REMARKS
IFT - North District
TSP0021_P - Parramore BRT
FA - Federal Transit Administration to Lynx

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

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

SERVICE AREA
DOWNTOWN

LOCATION



PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1070	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000,000	\$3,676,000	\$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
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000,000	\$12,366,000	\$40,366,000

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:	TRANSPORTATION DEPT.	91-812-001	LYNX Annual Contribution		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency			

CCA0014_C
153

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,073,200	\$2,073,200
1100	\$3,873,000	\$3,950,460	\$4,029,469	\$4,110,059	\$4,192,260	\$20,155,248	\$0	\$90,272,661	\$110,427,909
OF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$604,480	\$604,480
ALL	\$3,873,000	\$3,950,460	\$4,029,469	\$4,110,059	\$4,192,260	\$20,155,248	\$0	\$92,950,341	\$113,105,589

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:	TRANSPORTATION DEPT.	15-TSP-005	Magnolia access for LYMMO South Route		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency			

TSP0048_P

154

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.

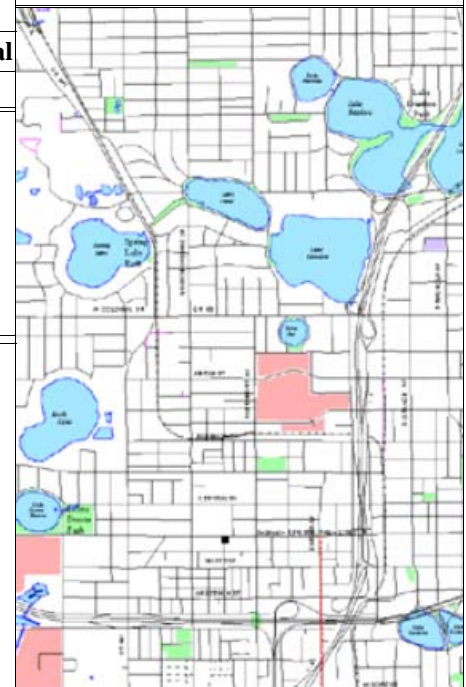
SERVICE AREA

DOWNTOWN

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$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:	FINANCIAL PROJECT #	PAGE 155
DEPARTMENT:	TRANSPORTATION DEPT.	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	2017/18	2018/19	2019/20	2020/21	2021/22	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 Description	Estimated Time		Estimated Cost
	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	

Salaries, Wages, Benefits
 Operating Costs \$170,000
 Other Capital Costs
 Total Annual Operating Costs:

 SOURCE:
 Total Annual Income

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 156
DEPARTMENT:	TRANSPORTATION DEPT.	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

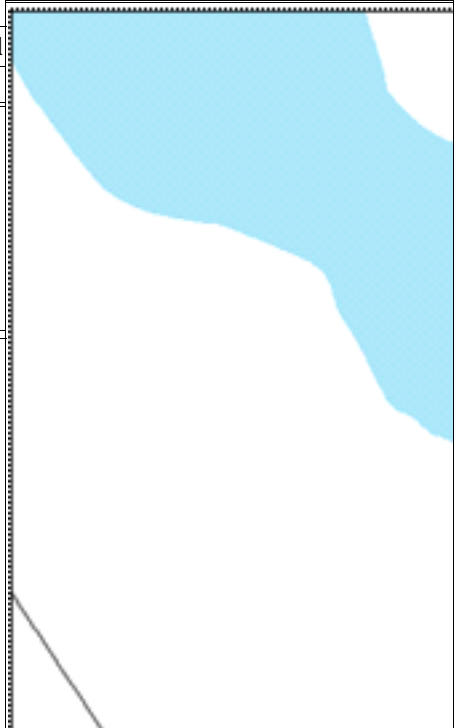
REMARKS

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1072	\$160,000	\$150,000	\$0	\$0	\$0	\$310,000	\$0	\$0	\$310,000
ALL	\$160,000	\$150,000	\$0	\$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:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	77-722-004	Miscellaneous Sidewalk Repair		
DIVISION:	ENGINEERING SERVICES	PRIORITY: Repair / Replacement			

STW0012_P 157

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$300,000	\$6,040,808	\$7,840,808
1100	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$800,000	\$5,927,305	\$7,727,305
ALL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$1,100,000	\$11,968,113	\$15,568,113



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 158
DEPARTMENT:	TRANSPORTATION DEPT.	07-812-019	Narcoossee Rd. 6 laning: Osceola County to SR 417		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion			

PROBLEM IDENTIFICATION OR NEED:

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.

PROJECT RANKING

Department Rating 4 . 19
CIE Requirement Y

CONTACT: F.J. Flynn 2092

REMARKS

The City of Orlando, State of Florida, Property Owners and Orange County cooperatively agreed to fund a 6-lane improvement.

OF- Developer's Contribution \$3M

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Construction of a 6-lane divided facility.

City shall forward additional \$600,000 to Akerman Senterfitt following IFT payment from Ashton Station Commercial Development - 12250 Narcoossee Rd.

SERVICE AREA

CLUSTER 22

LOCATION



PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	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

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:	TRANSPORTATION DEPT.	16-TRE-001	Narcoossee Widening: SR 528 - SR 417		
DIVISION:	TRANS. ENGINEERING	PRIORITY: Critical Deficiency			

TRE0028_P

159

PROBLEM IDENTIFICATION OR NEED:

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.

PROJECT RANKING

Department Rating 1 .
CIE Requirement Y

CONTACT: John Rogers x3295

REMARKS

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.

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Widen Narcoossee from a two-lane and to a 6-lane road.

SERVICE AREA

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1071	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$5,500,000	\$7,500,000
ALL	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$5,500,000	\$7,500,000

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:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 160
DEPARTMENT:	TRANSPORTATION DEPT.	08-660-001	New Traffic Signal Locations		
DIVISION:	TRANS. ENGINEERING	PRIORITY: Critical Deficiency			

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
Gas Tax TRE0001_P
IFT - North TRE0003_P
IFT - SE TRE0025_P
IFT - SW TRE0004_P

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1100	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	\$1,850,000	\$2,000,000	\$370,000	\$4,220,000
1071	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000	\$0	\$900,000	\$3,150,000
1072	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$0	\$300,000	\$1,050,000
1070	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
ALL	\$1,470,000	\$970,000	\$970,000	\$970,000	\$970,000	\$5,350,000	\$2,000,000	\$1,570,000	\$8,920,000

PROJECT COST BY PHASE

PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+-)	
Project Phasing	Estimated Time		Estimated Cost	
Description	From	To		
			Salaries, Wages, Benefits	\$0
			Operating Costs	\$44,418
			Other Capital Costs	\$0
			Total Annual Operating Costs:	\$44,418
			SOURCE:	
			Total Annual Income	\$4,400



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	15-TSP-001	Orlando Urban Trail between Overpass to Magnolia		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion			

TSP0001_P
161

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

Construction estimate: \$2,900,000

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1070	\$400,000	\$250,000	\$250,000	\$0	\$0	\$900,000	\$0	\$0	\$900,000
ALL	\$400,000	\$250,000	\$250,000	\$0	\$0	\$900,000	\$0	\$0	\$900,000



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:	TRANSPORTATION DEPT.	90-756-002	Pavement Marking Maintenance		
DIVISION:	TRANS. ENGINEERING	PRIORITY: Repair / Replacement			

TRE0010_P

162

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1100	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	\$500,000	\$2,295,382	\$4,545,382
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$800,000	\$1,300,000
ALL	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	\$1,000,000	\$3,095,382	\$5,845,382



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	79-722-001	Pavement Rehabilitation							4103	163
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:											
<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>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<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>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	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	\$15,209,825	\$26,959,825		
1100	\$3,050,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,050,000	\$8,000,000	\$40,661,053	\$59,711,053		
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	\$55,950,878	\$86,750,878		
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						
<div style="text-align: right;">  </div>											



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 164
DEPARTMENT:	TRANSPORTATION DEPT.	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

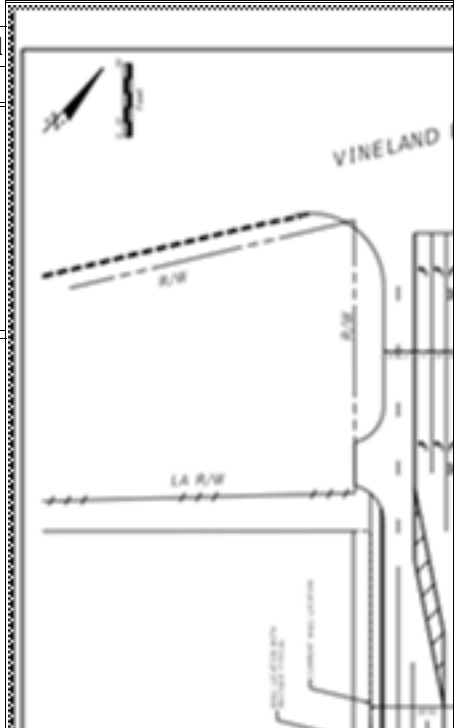
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):
 The City needs to fund, through the coordination with I4MP and FDOT, the expansion of this 530 foot section of roadway to either a four to five lane cross section and perform the necessary signal modifications for this expansion.

SERVICE AREA

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1072	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
ALL	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000	\$0	\$0	\$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:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	86-725-002	Railroad Grade Crossing Rehabilitation		
DIVISION:	ENGINEERING SERVICES	PRIORITY: Repair / Replacement			

4339

165

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1100	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000	\$2,004,886	\$3,504,886
OF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$370,000	\$370,000
ALL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000	\$2,374,886	\$3,874,886



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:	STREETS & STORMWATER SVCS	PRIORITY: Critical Deficiency			

4105

166

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. Project STW0011_P

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
3001	\$600,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,200,000	\$400,000	\$8,337,000	\$10,937,000
1100	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	\$4,783,965	\$5,283,965
	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
ALL	\$700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,700,000	\$400,000	\$13,120,965	\$16,220,965

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
DEPARTMENT:	TRANSPORTATION DEPT.	14-TSP-001	Semoran SA		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion			

TSP0043_P
167

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.

PROJECT RANKING	
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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1071	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$600,000	\$800,000
ALL	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$600,000	\$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:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	18-TSP-003	Shingle Creek Trail							CIP0051_P	168
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
<p>The City of Orlando's Shingle Creek Multi-Use Trail project is a proposed multi-use trail (varying from 10-14 feet in width) extending from Oak Ridge Road to Sand Lake Road. City Transportation Planning, working with Metro Plan and directly with the FDOT, Orange County and Osceola County, identified this particular segment as an integral part of the 26+ mile regional Shingle Creek Trail. The project design is substantially funded with Federal Surface Transportation Funding. The project is scheduled to receive Federal Surface Transportation Funding for the construction phase. This funding will address the majority of the construction costs and the balance of the funding will be borne by the City of Orlando.</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>The Right of Way acquisition phase has been completed and the ROW Certification form was executed by the City of Orlando. The design plans are complete. The project construction is scheduled for a start date in 2017 consistent with the availability of FDOT work program funding.</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total		
1072	\$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							
Description		From	To								
				Salaries, Wages, Benefits							
				Operating Costs							
				Other Capital Costs							
				Total Annual Operating Costs:							
				SOURCE:							
				Total Annual Income							

PROJECT RANKING	
Department Rating	2 .
CIE Requirement	
CONTACT: Ian Sikonia	246-3225
REMARKS	
This is an existing project in Workday, new to the CIP Database for FY18.	
SERVICE AREA	
METROWEST	
LOCATION	

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	14-TSP-004	Sligh Boulevard & Columbia Street							TSP0045_P	169
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
<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 & 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>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>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.</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total		
1072	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$1,600,000	\$3,600,000		
ALL	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$1,600,000	\$3,600,000		
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							
SERVICE AREA											
SOUTH ORANGE											
LOCATION											

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	TRANSPORTATION DEPT.	18-TSP-005	SR 435 (Kirkman Rd) Multi-Use Trail						
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
Kirkman Road resurfacing project 2019. Coordinating with MPO. Extension of Raleigh Street Trail.				Department Rating 4 .					
				CIE Requirement					
				CONTACT: Ian Sikonia 246-3325					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				REMARKS					
Metroplan Orlando will be funding the trail segment from Metrowest Boulevard to Valencia College Drive (Segment 1 &2). The City will pay for Valencia College Drive to Raleigh Street and Metrowest Boulevard to L.B. Mcleold Road (Segment 3 & 4). According to the cost estimates the City will be responsible for a total construction cost payment of \$1,464,832.81.				FDOT estimate for Valencia College Dr to Raleigh Street - \$659,137					
Funding:				Extension of Raleigh Street Trail - \$659,137					
Segment 1 - Metroplan Orlando									
Segment 2 - Metroplan Orlando									
Total: \$202,454.58									
Segment 3 - City of Orlando \$805,696.10									
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1072	\$0	\$1,464,833	\$0	\$0	\$0	\$1,464,833	\$0	\$0	\$1,464,833
ALL	\$0	\$1,464,833	\$0	\$0	\$0	\$1,464,833	\$0	\$0	\$1,464,833
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			

FINANCIAL PROJECT #	PAGE
	170
PROJECT RANKING	
Department Rating	4 .
CIE Requirement	
CONTACT: Ian Sikonia 246-3325	
REMARKS	
FDOT estimate for Valencia College Dr to Raleigh Street - \$659,137	
Extension of Raleigh Street Trail - \$659,137	
SERVICE AREA	
KIRKMAN NORTH	
LOCATION	

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	15-TSP-003	State Road 50 Alternatives Analysis Study		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency			

TSP0050_P
171

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.

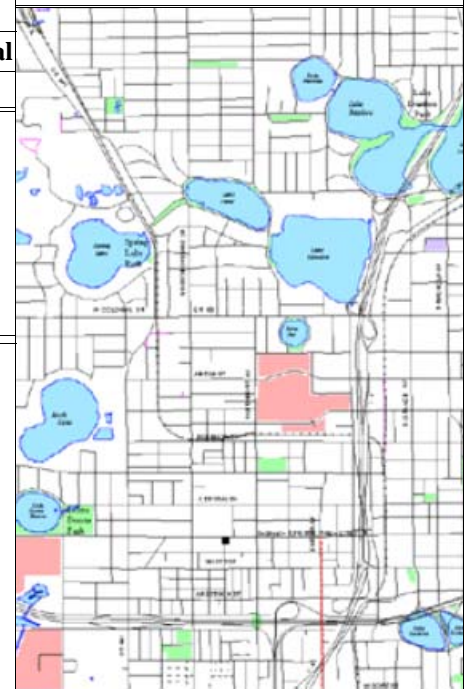
SERVICE AREA

DOWNTOWN

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$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:	TRANSPORTATION DEPT.	15-TSP-007	SunRail Corridor Quiet Zone		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency			

TSP0051_P
172

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

\$400,000 roughly funds one intersection

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.

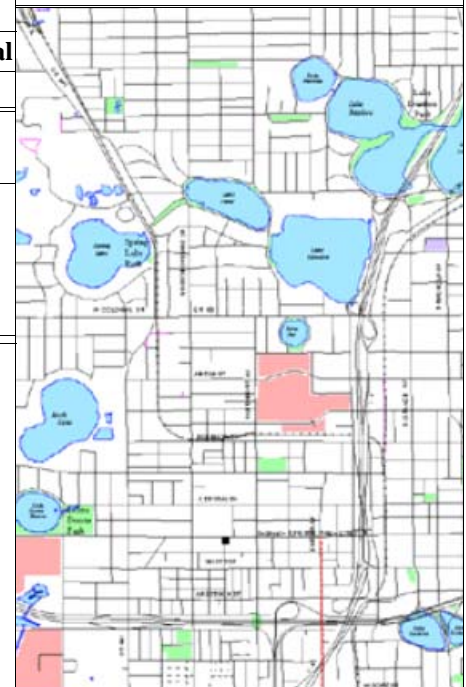
SERVICE AREA

DOWNTOWN

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1100	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$0	\$400,000	\$2,400,000
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	\$400,000	\$2,400,000



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
DEPARTMENT:	TRANSPORTATION DEPT.	15-TSP-006	SunRail Phase 3 OIA		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency			

TSP0049_P

173

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1071	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$0	\$1,000,000	\$3,500,000
ALL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$0	\$1,000,000	\$3,500,000



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
DEPARTMENT:	TRANSPORTATION DEPT.	13-734-001	Terry Avenue – South Extension		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY:			

TSP0005_P

174

PROBLEM IDENTIFICATION OR NEED:

The SR 408 Expressway and ramps to I-4 trisect the Holden/Parramore Neighborhood, and restrict travel between the three areas.

PROJECT RANKING	
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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
1070	\$652,000	\$332,000	\$332,000	\$332,000	\$0	\$1,648,000	\$0	\$0	\$1,648,000
ALL	\$652,000	\$332,000	\$332,000	\$332,000	\$0	\$1,648,000	\$0	\$200,000	\$1,848,000



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:	TRANSPORTATION DEPT.	05-734-026	Traffic Counts and Travel Time Studies	TRE0016_P	175
DIVISION:	TRANS. ENGINEERING	PRIORITY:	Existing Deficiency		

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
1100	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000	\$0	\$1,194,000	\$1,594,000
ALL	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000	\$0	\$1,194,000	\$1,594,000



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:	TRANSPORTATION DEPT.	87-757-005	Traffic Signal Refurbishing Program		
DIVISION:	TRANS. ENGINEERING	PRIORITY: Repair / Replacement			

TRE0007_P
176

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	2017/18	2018/19	2019/20	2020/21	2021/22	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	\$4,089,699	\$6,089,699
ALL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$2,000,000	\$5,375,832	\$8,375,832

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:	TRANSPORTATION DEPT.	09-815-004	Transportation Studies/Professional Services		
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion			

6252

177

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 (TSP0014_P);
Southwest District \$50,000 (TSP0028_P);
Southeast District \$50,000 (TSP0009_P).

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Provide funding for the studies.

SERVICE AREA

CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	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
ALL	\$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



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE 178
DEPARTMENT:	TRANSPORTATION DEPT.	18-TSP-001	USTA Entry Road								
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING Department Rating 1. CIE Requirement	
Lake Nona Developer is responsible for the design, permitting and construction of the USTA Entry Road as a four-lane divided roadway, per the Lake Nona DRI.											
CONTACT: FJ Flynn 246-2092											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										REMARKS	
The City agreed to purchase the Entry Road from Developer and to pay a Developer a portion of the cost of designing and constructing the Entry Road, in the total amount of Four Million and 00/100 Dollars (\$4,000,000.00), Project to be funded from Internal Loan. Internal loan to be paid from Gas Tax and Impact Fee Escrow account.										SERVICE AREA	
										LAKE NONA	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total		
1071	\$800,000	\$800,000	\$800,000	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000		
ALL	\$800,000	\$800,000	\$800,000	\$0	\$0	\$2,400,000	\$0	\$0	\$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							



WATER RECLAMATION

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CITY OF ORLANDO
2016-2021 CAPITAL IMPROVEMENT PROGRAM
Listing For Wastewater

PROJECT NAME	PROJECT	D PR	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE_YEAR	PRIOR	FUTURE	TOTAL	CIE
Acid Fume Hoods and Fans Replace	16-WAS-012	3.	0	0	0	0	0	0	175,000	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 Big Bubble Mixing	17-WAS-009	4.	0	0	0	0	1,000,000	1,000,000	0	0	1,000,000	
Conserv I Fiber Replacement	15-WAS-008	2.	0	0	0	0	0	0	100,000	0	100,000	N
Conserv I Filter Rehab	15-WAS-009	2.	1,000,000	0	0	0	0	1,000,000	200,000	0	1,200,000	N
Conserv I Fine Bubble Difusers	17-WAS-007	4.	0	0	0	0	2,000,000	2,000,000	0	0	2,000,000	
Conserv I Grit Structure	17-WAS-006	4.	0	0	0	0	4,000,000	4,000,000	0	0	4,000,000	
Conserv II Area Collection System Im	13-344-001	2.10	3,000,000	4,500,000	4,500,000	3,500,000	0	15,500,000	3,450,000	0	18,950,000	Y
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.	0	0	0	0	0	0	1,000,000	0	1,000,000	N
Conserv II Pretreatment Improvemen	15-WAS-002	2.	15,000,000	0	0	0	0	15,000,000	1,500,000	0	16,500,000	N
Conserv II Supplemental Water Conn	14-352-002	0.	140,000	0	0	0	0	140,000	0	0	140,000	N
Conversion Aeration Basins to a Ser	16-WAS-005	4.	0	0	0	0	0	0	200,000	0	200,000	N
Easterly Wetlands Boardwalk	14-359-002	0.	0	0	0	0	0	0	740,000	0	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.	0	0	500,000	500,000	500,000	1,500,000	2,600,000	0	4,100,000	N
Elmwood Street Sanitary Sewer Impr	14-WAS-002	4.	0	0	0	0	0	0	550,000	0	550,000	N
Iron Bridge Area Collection System I	15-WAS-001	2.	2,500,000	2,500,000	2,500,000	1,500,000	0	9,000,000	300,000	0	9,300,000	N
Iron Bridge Backwash/Recycle VFD	14-353-003	2.	0	0	0	0	0	0	480,000	0	480,000	N
Iron Bridge Diffused Air	17-WAS-003	1.	750,000	0	0	0	0	750,000	0	0	750,000	
Iron Bridge Grit System Replacement	15-WAS-003	2.	1,000,000	8,900,000	0	0	0	9,900,000	1,100,000	0	11,000,000	N
Iron Bridge Reclaimed VFD Upgrade	14-353-002	2.	0	0	0	0	0	0	960,000	0	960,000	N
Iron Bridge Storm Water A Improvem	17-WAS-002	2.	100,000	400,000	0	0	0	500,000	0	0	500,000	
Iron Bridge Underground Pipe Rehab	16-WAS-009	2.	250,000	0	0	0	0	250,000	250,000	0	500,000	N
Iron Bridge Ventilation for Biosolids P	17-WAS-001	1.	100,000	900,000	0	0	0	1,000,000	0	0	1,000,000	
Iron Bridge WRF Dewatering Improv	17-WAS-005	1.	500,000	0	0	0	0	500,000	0	0	500,000	
Lift Station 2 Collection System Pipin	11-354-001	4.22	0	0	0	0	0	0	3,610,000	0	3,610,000	N
Lift Station 5 Area Piping Improveme	13-354-002	4.2	1,000,000	2,000,000	2,000,000	2,000,000	0	7,000,000	7,800,000	0	14,800,000	N
Lift Station Odor Control	11-354-002	4.21	0	0	0	0	0	0	4,000,000	0	4,000,000	N

CITY OF ORLANDO
2016-2021 CAPITAL IMPROVEMENT PROGRAM
Listing For Wastewater

PROJECT NAME	PROJECT ID	PR	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE_YEAR	PRIOR	FUTURE	TOTAL	CIE
Lift Station Rehabilitation	07-354-002	3.1	750,000	750,000	750,000	750,000	0	3,000,000	22,250,000	0	25,250,000	N
Lift Station Site Improvements	12-354-001	2.24	1,500,000	500,000	500,000	500,000	500,000	3,500,000	3,500,000	0	7,000,000	N
Lift Station Telemetry Replacement	10-354-001	3.6	1,500,000	1,500,000	2,000,000	2,000,000	0	7,000,000	6,300,000	0	13,300,000	N
Lift Station Underground Rehabilitatio	05-354-001	2.3	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000	6,725,000	0	15,725,000	N
Lift Station Underground Storage Tan	13-354-003	2.33	0	0	0	0	0	0	500,000	0	500,000	N
Lift Stations Electrical Safety Improve	13-354-001	2.32	400,000	3,000,000	400,000	3,000,000	0	6,800,000	3,350,000	0	10,150,000	Y
Line Sewers	07-344-001	3.18	0	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	6,250,000	850,000	15,100,000	N
LS1,2,3 and 4 Force Main Evaluation	12-354-002	2.15	3,000,000	3,000,000	3,000,000	0	0	9,000,000	4,300,000	0	13,300,000	N
Marks Street Sewer Replacement	08-344-001	2.19	0	0	0	0	0	0	12,975,000	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 Improve	14-WAS-004	1.	0	0	0	0	0	0	3,200,000	0	3,200,000	N
Paving at Wastewater Reclamation F	16-WAS-007	2.	500,000	0	0	0	0	500,000	500,000	0	1,000,000	N
Rapid Response Construction	08-344-003	3.9	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	11,500,000	5,700,000	0	17,200,000	N
Realign Transmission Main	16-WAS-010	1.	0	0	0	0	0	0	700,000	0	700,000	N
Rehab of old lab facility to an educati	16-WAS-008	2.	0	0	0	0	0	0	250,000	0	250,000	N
Sanitary Service Lateral Rehabilitatio	16-WAS-001	3.	500,000	2,000,000	2,000,000	1,000,000	0	5,500,000	0	0	5,500,000	N
Sanitary System Corrosion Abateme	16-WAS-002	3.	2,000,000	2,000,000	1,000,000	1,000,000	0	6,000,000	1,000,000	0	7,000,000	N
Sanitary upgrades with other projects	16-WAS-003	2.	2,000,000	2,000,000	2,000,000	2,000,000	0	8,000,000	1,000,000	0	9,000,000	N
Sewage ARV Replacement	11-344-006	3.14	500,000	500,000	0	0	0	1,000,000	1,400,000	0	2,400,000	N
W Conserv II Stage One Aeration Ga	17-WAS-004	4.	350,000	0	0	0	0	350,000	0	0	350,000	
Wastewater Administration Redesign	15-WAS-011	2.	0	0	0	0	0	0	1,500,000	0	1,500,000	N
Water Conserv I Influent Equaliz Tan	17-WAS-008	1.	300,000	0	0	0	0	300,000	0	0	300,000	
Water Conserv I Reclaimed Water St	07-351-003	4.34	0	0	0	0	6,500,000	6,500,000	500,000	0	7,000,000	N
Water Conserv II Equalization Pumpi	16-WAS-006	2.	500,000	4,500,000	0	0	0	5,000,000	100,000	0	5,100,000	N
Water Conserv II Filter Rehabilitation	15-WAS-006	2.	1,000,000	0	0	0	0	1,000,000	0	0	1,000,000	N
Water Conserv II Process Improvem	03-352-002	4.20	0	4,300,000	0	0	0	4,300,000	4,850,000	0	9,150,000	N
Water Conserv II RAS/WAS PS Upgr	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 Exp	12-352-001	4.26	0	4,000,000	0	0	0	4,000,000	4,100,000	0	8,100,000	Y
Water Conserv II Transmission Pipeli	16-WAS-011	2.	4,144,000	0	0	0	0	4,144,000	926,000	0	5,070,000	N
WaterConserv I Area Collection Syst	06-344-02	2.12	1,500,000	2,000,000	2,000,000	1,000,000	0	6,500,000	7,850,000	600,000	14,950,000	Y

CITY OF ORLANDO
2016-2021 CAPITAL IMPROVEMENT PROGRAM
Listing For Wastewater

PROJECT NAME	PROJECT D PR	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE_YEAR	PRIOR	FUTURE	TOTAL CIE	
West Service Area Reclaimed Water	14-352-003	0.	0	0	0	0	0	350,000	0	350,000	N
TOTAL		\$50,784,000	\$54,750,000	\$29,150,000	24,750,000	\$20,500,000	\$179,934,000	\$134,701,000	\$1,450,000	\$316,085,000	

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 182
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.

PROJECT RANKING	
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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000

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 183
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.

PROJECT RANKING	
Department Rating	4 .
CIE Requirement	N

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):
 Improve the wastewater system during the stormwater project construction.

CONTACT:

REMARKS

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	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

SERVICE AREA
 CLUSTER 23

LOCATION



PROJECT COST BY PHASE			IMPACT ON OPERATING COST (+/-)
Project Phasing	Estimated Time		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	17-WAS-009	Conserv I Big Bubble Mixing		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Future Need/Planned Expansion			

PROBLEM IDENTIFICATION OR NEED:

The Anoxic zone of the process needs to mix the mixed liquor with little oxygen transfer. Currently this mixing is being achieved with fine bubble diffusers. This causes a lot of oxygen transfer impeding the process.

PROJECT RANKING
Department Rating 4 .
CIE Requirement

CONTACT: Steve Shelnutt 40

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Install Big Bubble mixing. This has been proven to be extremely effective at the Conserv II Facility.

SERVICE AREA

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	17/18	18/19	19/20	20/21	21/22	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000
ALL	\$0	\$0	\$0	\$0	\$1,000,000	\$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 185
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.

PROJECT RANKING

Department Rating 2.
CIE Requirement N

CONTACT: Steve Shellnut 32

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Replace aging fiber and ancillary parts.

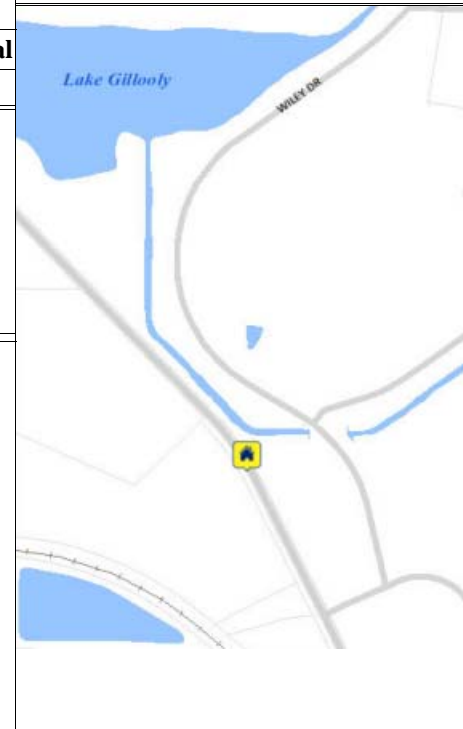
SERVICE AREA

CLUSTER 22

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$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 186
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.

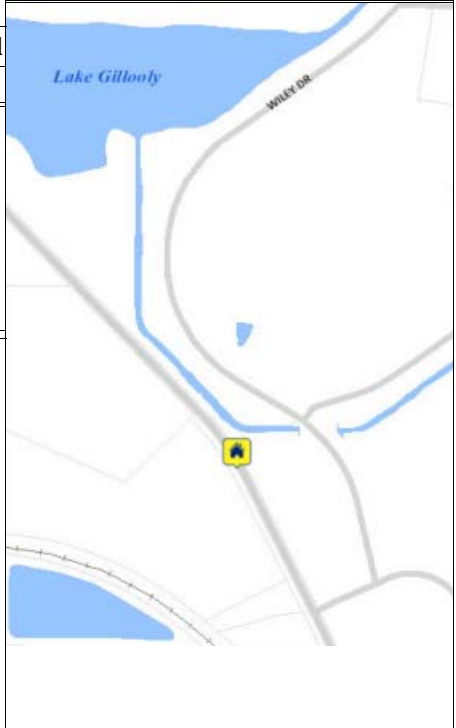
SERVICE AREA

CLUSTER 22

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$200,000	\$1,200,000
ALL	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$200,000	\$1,200,000



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		17-WAS-007		Conserv I Fine Bubble Difussers				187	
DIVISION: WASTEWATER PROCESS/OPERATIO		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
The aeration portion of the process control of the facility is over 30 years old. It is nearing the end of its useful life. The aeration system conveys oxygen to the microorganisms in the mixed liquor. It requires a fine bubble to efficiently transfer the oxygen.						Department Rating 4 .			
						CIE Requirement			
						CONTACT: Steve Shelnutt 40			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Install new fine bubble diffusers and appropriate blowers.									
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	17/18	18/19	19/20	20/21	21/22	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000
ALL	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000
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		17-WAS-006		Conserv I Grit Structure				188	
DIVISION: WASTEWATER PROCESS/OPERATIO		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
The grit structure removes grit from the raw wastewater flow to prevent it from entering downstream structures and equipment. The grit removes capacity in tanks and cause equipment to wear out prematurely.						Department Rating 4 .			
						CIE Requirement			
						CONTACT: Steve Shelnutt 40			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Construct a new grit structure.									
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	17/18	18/19	19/20	20/21	21/22	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$0	\$0	\$4,000,000
ALL	\$0	\$0	\$0	\$0	\$4,000,000	\$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:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 189
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	13-344-001	Conserv II Area Collection System 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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$3,000,000	\$4,500,000	\$4,500,000	\$3,500,000	\$0	\$15,500,000	\$0	\$3,450,000	\$18,950,000
ALL	\$3,000,000	\$4,500,000	\$4,500,000	\$3,500,000	\$0	\$15,500,000	\$0	\$3,450,000	\$18,950,000

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 190
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

CONTACT:

REMARKS

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.

SERVICE AREA

CLUSTER 2

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0		\$0		\$0	\$0	
ALL	\$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 191
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	14-352-001	Conserv II Grit Chamber Rehab		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY:			

PROBLEM IDENTIFICATION OR NEED:
Pumps, piping, and equipment are more than 20 years old. Maintenance cost are high. Only removes a low percentage of grit from influent flow.

PROJECT RANKING	
Department Rating	0 .
CIE Requirement	N

CONTACT:

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Professional evaluation of system and comparisons of current technology. Replace existing with new system.

SERVICE AREA

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
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



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	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.

PROJECT RANKING	
Department Rating	2 .
CIE Requirement	N

CONTACT: Steve Shellnut 40

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Rehab the system to meet current and future demands.

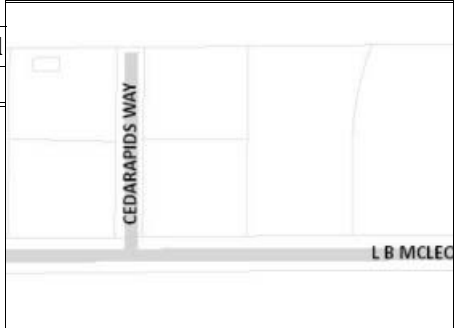
SERVICE AREA

CLUSTER 2

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
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



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 193
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.

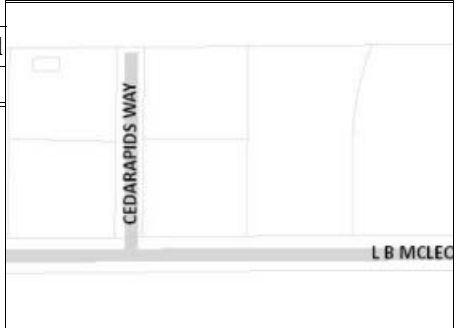
SERVICE AREA

CLUSTER 2

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	\$0	\$1,500,000	\$16,500,000
ALL	\$15,000,000	\$0	\$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	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		14-352-002		Conserv II Supplemental Water Conn to Storage Tank				194	
DIVISION: WASTEWATER PROCESS/OPERATIO		PRIORITY:							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
During periods of high reuse demand, the plant lacks sufficient capacity to meet demand.						Department Rating 0 . CIE Requirement N			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						CONTACT:			
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.						REMARKS			
						Project name - Water Conserv II Supplemental Water Connction to Storage Tank			
						SERVICE AREA			
						CLUSTER 2			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4104	\$140,000	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$140,000
ALL	\$140,000	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$140,000
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 195
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:										PROJECT RANKING Department Rating 4 . CIE Requirement N	
Need to increase the treatment efficiency of the existing biological process.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										CONTACT: Steve Shelnutt 40	
Installation of gates and by pass piping to allow the conversion to Serpentine mode.										REMARKS	
										SERVICE AREA	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total		
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000		
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$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: Wastewater		PROJECT NUMBER: 14-359-002		PROJECT NAME: Easterly Wetlands Boardwalk		FINANCIAL PROJECT #		PAGE 196			
DEPARTMENT: PUBLIC WORKS DEPARTMENT		PRIORITY:									
DIVISION: WASTEWATER PROCESS/OPERATIO											
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING					
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.						Department Rating 0. CIE Requirement N					
						CONTACT:					
						REMARKS					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						SERVICE AREA					
Design and construction services for this Boardwalk project are needed. In house staff can design the boardwalk, and outside contractor can erect the boardwalk.						LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total		
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$740,000	\$740,000		
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$740,000	\$740,000		
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	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

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.

CONTACT:

REMARKS

SERVICE AREA

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	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	
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 198
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

CONTACT:

REMARKS

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.

SERVICE AREA

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	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	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 199
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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000	\$0	\$2,600,000	\$4,100,000
ALL	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000	\$0	\$2,600,000	\$4,100,000



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 200
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

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):
 Improve the wastewater system during the stormwater project construction.

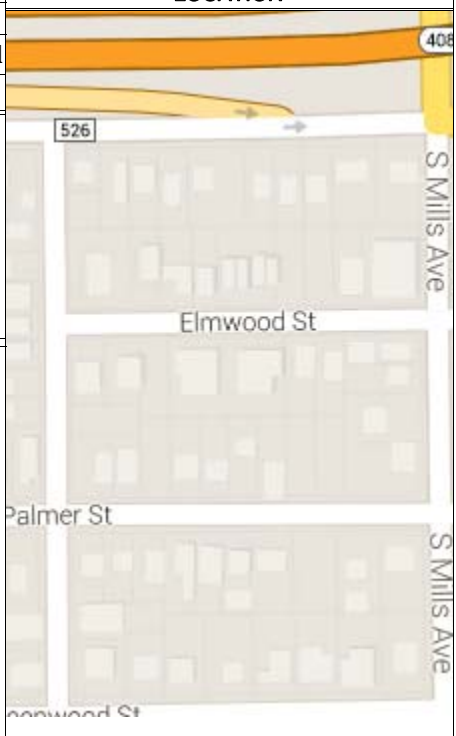
CONTACT:

REMARKS

SERVICE AREA

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	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	
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 201
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-WAS-001	Iron Bridge Area Collection System Improvements		
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

CONTACT:

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

The Lift Station 3 Collection System Piping project is implementation of capital improvements that are required to maintain the system.

SERVICE AREA

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$2,500,000	\$2,500,000	\$2,500,000	\$1,500,000	\$0	\$9,000,000	\$0	\$300,000	\$9,300,000
ALL	\$2,500,000	\$2,500,000	\$2,500,000	\$1,500,000	\$0	\$9,000,000	\$0	\$300,000	\$9,300,000



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 202
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	14-353-003	Iron Bridge Backwash/Recycle VFD Upgrade		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Existing Deficiency			

PROBLEM IDENTIFICATION OR NEED:

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.

PROJECT RANKING	
Department Rating	2 .
CIE Requirement	N

CONTACT: Robert Rang 321-

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

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.

SERVICE AREA

CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480,000	\$480,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480,000	\$480,000



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	15-WAS-004	Iron Bridge Biosolids Storage Improvements		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Existing Deficiency			

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	2017/18	2018/19	2019/20	2020/21	2021/22	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 204
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	17-WAS-003	Iron Bridge Diffused Air		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Critical Deficiency			

PROBLEM IDENTIFICATION OR NEED:

Diffused air membranes are deteriorating faster than expected.

PROJECT RANKING
 Department Rating 1 .
 CIE Requirement

CONTACT: Robert Rang 321-

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

AECOM evaluated alternative Diffusers.

SERVICE AREA

LOCATION


PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	17/18	18/19	19/20	20/21	21/22	FIVE YR	LATER	PRIOR	Total
4104	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
ALL	\$750,000	\$0	\$0	\$0	\$0	\$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: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		15-WAS-003		Iron Bridge Grit System Replacement				205	
DIVISION: WASTEWATER PROCESS/OPERATIO		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
						Department Rating 2 .			
						CIE Requirement N			
						CONTACT: Robert Rang 321-			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
						SERVICE AREA			
						CITYWIDE			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$1,000,000	\$8,900,000	\$0	\$0	\$0	\$9,900,000	\$0	\$1,100,000	\$11,000,000
ALL	\$1,000,000	\$8,900,000	\$0	\$0	\$0	\$9,900,000	\$0	\$1,100,000	\$11,000,000
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 206
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	2017/18	2018/19	2019/20	2020/21	2021/22	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	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		14-353-002		Iron Bridge Reclaimed VFD Upgrade				207	
DIVISION: WASTEWATER PROCESS/OPERATIO		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
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.						Department Rating 2 . CIE Requirement N			
						CONTACT: Robert Rang 321-			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						SERVICE AREA			
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.						CITYWIDE			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$960,000	\$960,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$960,000	\$960,000
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		17-WAS-002		Iron Bridge Storm Water A Improvements				208	
DIVISION: WASTEWATER PROCESS/OPERATIO		PRIORITY: Existing		Deficiency					
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Discharge point has underflow and needs an engineered solution						Department Rating 2 .			
						CIE Requirement			
						CONTACT: Robert Rang 321-			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Design and build a proper storm water discharge compliant with current BMP.									
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	17/18	18/19	19/20	20/21	21/22	FIVE YR	LATER	PRIOR	Total
4106	\$100,000	\$400,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
ALL	\$100,000	\$400,000	\$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 209	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		16-WAS-009		Iron Bridge Underground Pipe Rehabilitation					
DIVISION: WASTEWATER PROCESS/OPERATIO		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Aging nfastructure 30 plus years old needs to be inspected and determine what repairs are needed.						Department Rating 2 . CIE Requirement N			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION): inspect and repair as needed.						CONTACT: Robert Rang 407-			
						REMARKS			
						SERVICE AREA			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR						LOCATION			
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$500,000
ALL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$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 210
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	17-WAS-001	Iron Bridge Ventilation for Biosolids Press Room		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Critical Deficiency			

PROBLEM IDENTIFICATION OR NEED:

Lack of air exchange is causing condensation and corrosion in the press room.

PROJECT RANKING
 Department Rating 1 .
 CIE Requirement

CONTACT: Robert Rang 321-

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Design and build a ventilation system to protect the building and equipment without causing odor issues.

SERVICE AREA

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	17/18	18/19	19/20	20/21	21/22	FIVE YR	LATER	PRIOR	Total
4106	\$100,000	\$900,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
ALL	\$100,000	\$900,000	\$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 211
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	17-WAS-005	Iron Bridge WRF Dewatering Improvements								
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING	
										Department Rating 1 .	
										CIE Requirement	
										CONTACT: Paul Deul	
										REMARKS	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
										SERVICE AREA	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	17/18	18/19	19/20	20/21	21/22	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							
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	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.

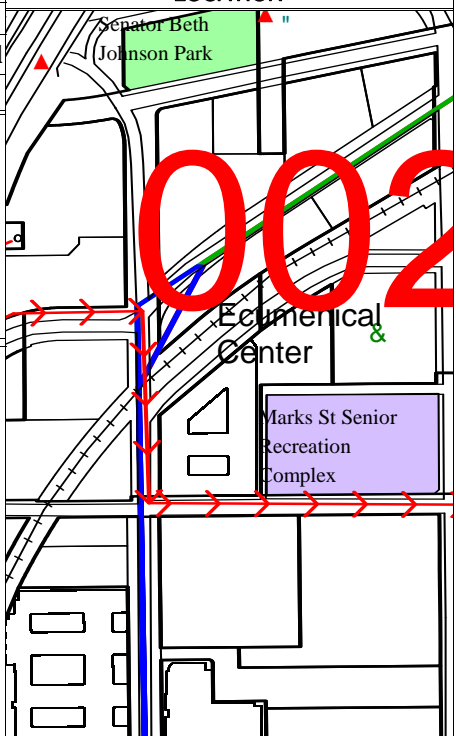
PROJECT RANKING
Department Rating 4 . 22
CIE Requirement N
CONTACT: Chuck Shultz x2658
REMARKS

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,610,000	\$3,610,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,610,000	\$3,610,000



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 213
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.

PROJECT RANKING	
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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$7,000,000	\$0	\$7,800,000	\$14,800,000
ALL	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$7,000,000	\$0	\$7,800,000	\$14,800,000



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:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 214
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.

PROJECT RANKING
 Department Rating 4 . 21
 CIE Requirement N

CONTACT: Charles Shultz x2658

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.

REMARKS

SERVICE AREA
 CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000



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
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	07-354-002	Lift Station Rehabilitation		
DIVISION:	WASTEWATER	PRIORITY: Repair / Replacement			

6304

215

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$3,000,000	\$0	\$22,250,000	\$25,250,000
ALL	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$3,000,000	\$0	\$22,250,000	\$25,250,000

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:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 216
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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4107	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	\$0	\$3,500,000	\$7,000,000
ALL	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	\$0	\$3,500,000	\$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	10-354-001	Lift Station Telemetry Replacement		
DIVISION:	WASTEWATER	PRIORITY:	Repair / Replacement		

6361

217

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$0	\$7,000,000	\$0	\$6,300,000	\$13,300,000
ALL	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$0	\$7,000,000	\$0	\$6,300,000	\$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
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	05-354-001	Lift Station Underground Rehabilitation		
DIVISION:	WASTEWATER	PRIORITY: Existing Deficiency			

2964

218

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4107	\$3,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000	\$0	\$6,725,000	\$15,725,000
ALL	\$3,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000	\$0	\$6,725,000	\$15,725,000

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 219
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.

PROJECT RANKING
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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$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 220
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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$400,000	\$3,000,000	\$400,000	\$3,000,000	\$0	\$6,800,000	\$0	\$3,350,000	\$10,150,000
ALL	\$400,000	\$3,000,000	\$400,000	\$3,000,000	\$0	\$6,800,000	\$0	\$3,350,000	\$10,150,000



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
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	07-344-001	Line Sewers		
DIVISION:	WASTEWATER	PRIORITY:	Repair / Replacement		

6360

221

PROBLEM IDENTIFICATION OR NEED:

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.

PROJECT RANKING

Department Rating 3 . 18
CIE Requirement N

CONTACT: Charles Shultz x2213

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

The Wastewater Division is implementing a program to replace or reline concrete sewers to address misaligned pipe, deteriorated pipe or leaking joints.

SERVICE AREA

CITYWIDE

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000	\$850,000	\$6,250,000	\$15,100,000
ALL	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000	\$850,000	\$6,250,000	\$15,100,000

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 222
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	12-354-002	LS1,2,3 and 4 Force Main 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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$9,000,000	\$0	\$4,300,000	\$13,300,000
ALL	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$9,000,000	\$0	\$4,300,000	\$13,300,000



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 223
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	08-344-001	Marks Street Sewer Replacement		
DIVISION:	WASTEWATER	PRIORITY: Repair / Replacement			

PROBLEM IDENTIFICATION OR NEED:

The capacity of the gravity collection system on Marks Street is expected to be exceeded in approximately five years.

PROJECT RANKING	
Department Rating	2 . 19
CIE Requirement	Y

CONTACT: Charles Shultz x2213

REMARKS
The \$1,000,000 project costs will come from SRF funding once they are received.

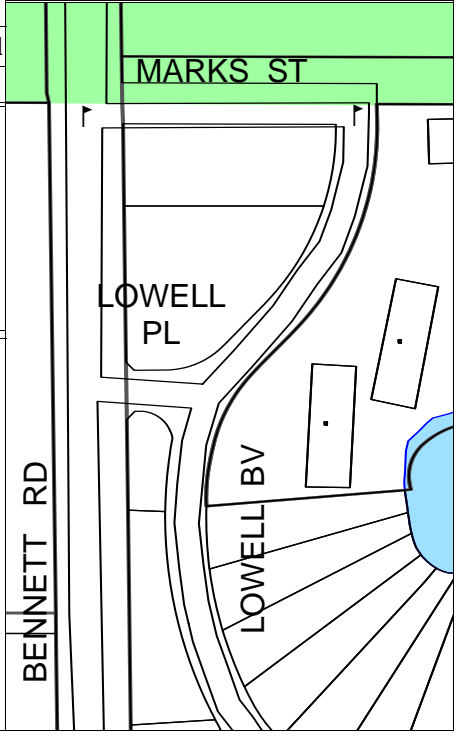
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Replace the Marks Street gravity collection system with larger diameter pipes.

SERVICE AREA
COLONIALTOWN CENTER
LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,975,000	\$12,975,000
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,975,000	\$12,975,000



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-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.

PROJECT RANKING

Department Rating 1 .
CIE Requirement N

CONTACT:

REMARKS

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

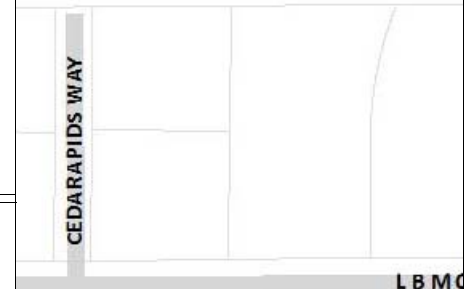
Pave the unpaved area.

SERVICE AREA

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	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



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 225
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.

PROJECT RANKING	
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	2017/18	2018/19	2019/20	2020/21	2021/22	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 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 226
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.

PROJECT RANKING	
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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$1,000,000
ALL	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$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

227

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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,500,000	\$0	\$5,700,000	\$17,200,000
ALL	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,500,000	\$0	\$5,700,000	\$17,200,000



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:	Wastewater	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE 228
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-WAS-010	Realign Transmission Main								
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING Department Rating 1 . CIE Requirement N	
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.											
CONTACT: Paul Deuel 407-24											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										REMARKS	
Realign the transmission main attaching it to a bridge that we will construct to span the sink hole.										SERVICE AREA	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR										LOCATION	
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total		
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000		
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$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 229
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:										PROJECT RANKING Department Rating 2. CIE Requirement N	
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 diposal. Conserv II has a space that use to be the lab that would serve an education center once the space was rehabed.											
CONTACT: Maria Lachney 40											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										REMARKS	
Rehab the old lab space to provide an education center.										SERVICE AREA	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR										LOCATION	
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total		
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000		
ALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$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: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		16-WAS-001		Sanitary Service Lateral Rehabilitation				230	
DIVISION: WASTEWATER ENGINEERING/MAINT		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
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.						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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$500,000	\$2,000,000	\$2,000,000	\$1,000,000	\$0	\$5,500,000	\$0	\$0	\$5,500,000
ALL	\$500,000	\$2,000,000	\$2,000,000	\$1,000,000	\$0	\$5,500,000	\$0	\$0	\$5,500,000
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 231
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-WAS-002	Sanitary System Corrosion Abatement								
DIVISION:	WASTEWATER ENGINEERING/MAINT	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING Department Rating 3. CIE Requirement N	
The existing sanitary system includes concrete pipe, manholes, and structure that can corrode, degrade and fail over time.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										CONTACT: Charles Shultz 40	
Provide projects for the repair or replacement of the concrete pipe and structures with other materials or protective systems.										REMARKS	
										SERVICE AREA	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total		
4106	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$6,000,000	\$0	\$1,000,000	\$7,000,000		
ALL	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$6,000,000	\$0	\$1,000,000	\$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 232
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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$8,000,000	\$0	\$1,000,000	\$9,000,000
ALL	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$8,000,000	\$0	\$1,000,000	\$9,000,000

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 233
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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000	\$0	\$1,400,000	\$2,400,000
ALL	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000	\$0	\$1,400,000	\$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 234
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	17-WAS-004	W Conserv II Stage One Aeration Gates Modification		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Future Need/Planned Expansion			

PROBLEM IDENTIFICATION OR NEED:

The stage one aeration gates that allow the mixed liquor to flow through the tanks are too small to allow increase flow through the facility. In the current flow pattern configuration, the plant flow is limited to 10-12 MGD per train and maintain high level treatment. The plant is capable of treating more flow. This will require a re rate of the facility. Part of the process will require an increase flow through the facility. As mentioned the current gates are too small to allow this flow to increase.

PROJECT RANKING

Department Rating 4 .
CIE Requirement

CONTACT: Steve Shelnutt 40

REMARKS

Project name - Water Conserv II Stage One Aeration Gates Modification

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Expand the existing gates from five feet wide to ten feet wide.

SERVICE AREA

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	17/18	18/19	19/20	20/21	21/22	FIVE YR	LATER	PRIOR	Total
4104	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
ALL	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$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

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 235
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.

PROJECT RANKING

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	2017/18	2018/19	2019/20	2020/21	2021/22	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 236
DEPARTMENT:	CITYWIDE	17-WAS-008	Water Conserv I Influent Equaliz Tank Grit Removal		
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Critical Deficiency			

PROBLEM IDENTIFICATION OR NEED:
 The influent equalization tank helps to balance the incoming flow throughout the day. Over the years this tank has also settled grit to the bottom. As the tank fills with grit equalization capacity is lost. There is 6-8 feet of grit in this tank that has accumulated over the last 30 years.

PROJECT RANKING
Department Rating 1 .
CIE Requirement

CONTACT: Steve Shelnutt 40

REMARKS
 Project name - Water Conserv I Influent Equalization Tank Grit Removal

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):
 Remove the grit.

SERVICE AREA

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	17/18	18/19	19/20	20/21	21/22	FIVE YR	LATER	PRIOR	Total
4106	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
ALL	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$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
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	07-351-003	Water Conserv I Reclaimed Water Storage	6306	237
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.

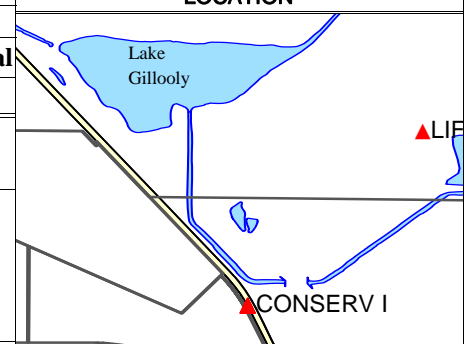
PROJECT RANKING	
Department Rating	4 . 34
CIE Requirement	N
CONTACT: Robert Rutter	x2573
REMARKS	

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.

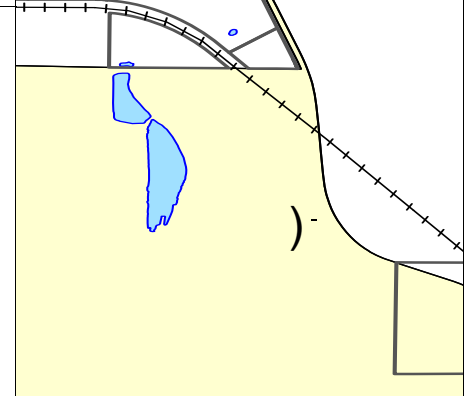
SERVICE AREA
 SOUTHEAST WASTEWATER SERVICE AR

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000	\$0	\$0	\$6,500,000
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
ALL	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000	\$0	\$500,000	\$7,000,000



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



TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE 238				
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-WAS-006	Water Conserv II Equalization Pumping Station Reha						
DIVISION:	WASTEWATER PROCESS/OPERATIO	PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
<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>				Department Rating 2. CIE Requirement N					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: 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>				REMARKS					
				Project name - Water Conserv II Equalization Pumping Station Rehabilitation					
				SERVICE AREA					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$500,000	\$4,500,000	\$0	\$0	\$0	\$5,000,000	\$0	\$100,000	\$5,100,000
ALL	\$500,000	\$4,500,000	\$0	\$0	\$0	\$5,000,000	\$0	\$100,000	\$5,100,000
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 239
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	15-WAS-006	Water Conserv II Filter Rehabilitation		
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.

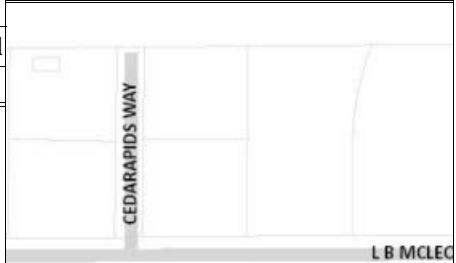
SERVICE AREA

CLUSTER 2

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

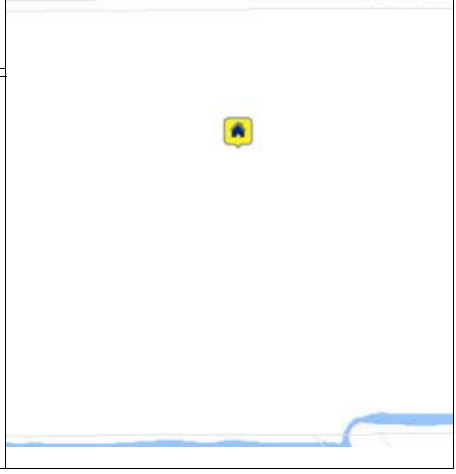
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
ALL	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000



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
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	03-352-002	Water Conserv II Process Improvements and Upgrades		
DIVISION:	WASTEWATER	PRIORITY: Future Need/Planned Expansion			

2846

240

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.

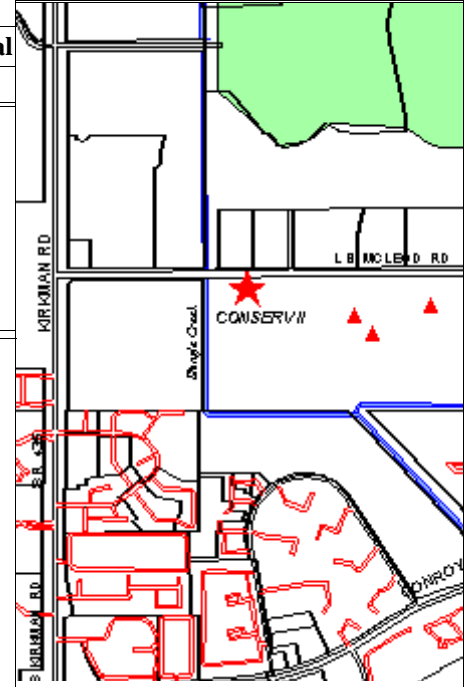
SERVICE AREA

WESTERN WASTEWATER SERVICE AREA

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$4,300,000	\$0	\$0	\$0	\$4,300,000	\$0	\$4,850,000	\$9,150,000
ALL	\$0	\$4,300,000	\$0	\$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 241
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.

PROJECT RANKING	
Department Rating	2 . 36
CIE Requirement	N

CONTACT: Charles Schultz x2213

REMARKS

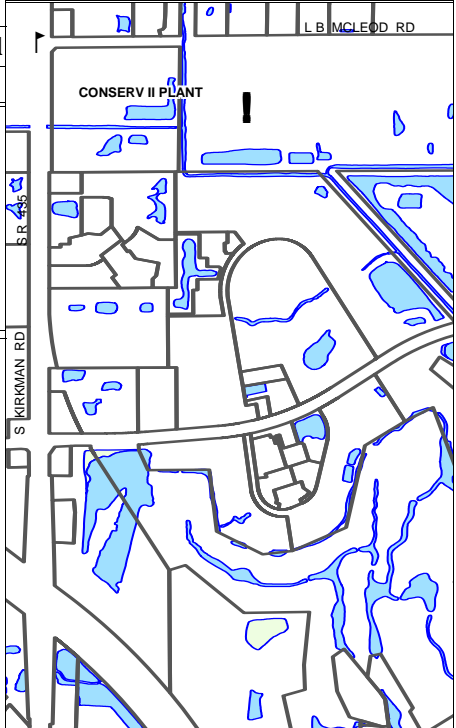
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

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	2017/18	2018/19	2019/20	2020/21	2021/22	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 242
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	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0	\$4,100,000	\$8,100,000
ALL	\$0	\$4,000,000	\$0	\$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 243	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		16-WAS-011		Water Conserv II Transmission Pipeline Booster Pum					
DIVISION: WASTEWATER PROCESS/OPERATIO		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Pipe pressure is too low to provide adequate flow/volume to the distribution center to meet future needs						Department Rating 2 . CIE Requirement N			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						CONTACT: Paul Deuel 407-24			
Build booster pump to increase capacity to accommodate futre needs.						REMARKS			
						Water Conserv II Transmission Pipeline Booster Pump			
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$4,144,000	\$0	\$0	\$0	\$0	\$4,144,000	\$0	\$926,000	\$5,070,000
ALL	\$4,144,000	\$0	\$0	\$0	\$0	\$4,144,000	\$0	\$926,000	\$5,070,000
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	06-344-02	WaterConserv I Area Collection System Improvements		
DIVISION:	WASTEWATER	PRIORITY: Existing Deficiency			

2889 244

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.

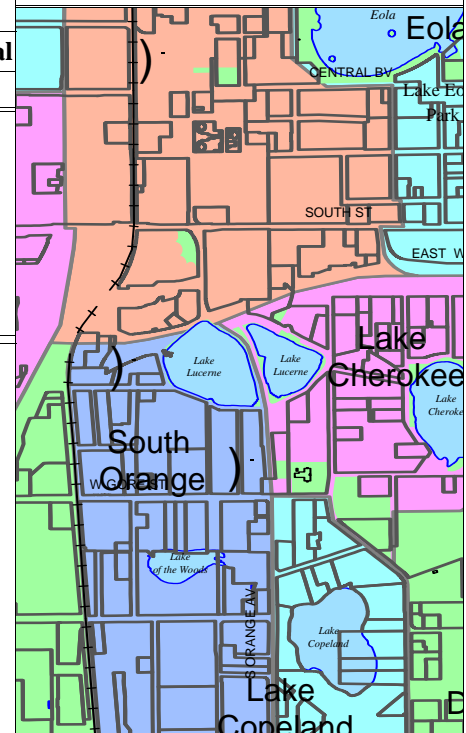
SERVICE AREA

DOWNTOWN

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	FIVE YR	LATER	PRIOR	Total
4106	\$1,500,000	\$2,000,000	\$2,000,000	\$1,000,000	\$0	\$6,500,000	\$600,000	\$7,850,000	\$14,950,000
ALL	\$1,500,000	\$2,000,000	\$2,000,000	\$1,000,000	\$0	\$6,500,000	\$600,000	\$7,850,000	\$14,950,000



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
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.

PROJECT RANKING

Department Rating 4 . 41
CIE Requirement Y

CONTACT: Charles Shultz x2213

REMARKS

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.

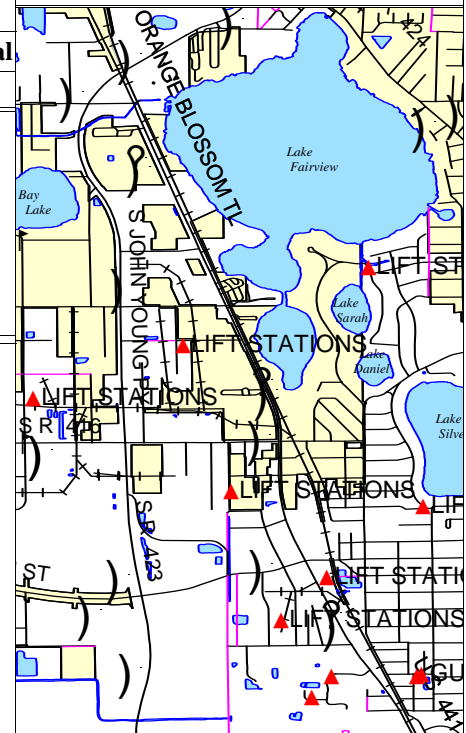
SERVICE AREA

CLUSTER 10

LOCATION

PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2017/18	2018/19	2019/20	2020/21	2021/22	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 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 246
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.

PROJECT RANKING
 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	2017/18	2018/19	2019/20	2020/21	2021/22	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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