

CITY OF ORLANDO
CAPITAL IMPROVEMENT PLAN
2023 - 2027



PROJECT DETAIL PAGES

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Note: This document is intended to serve as additional information to supplement the City's 2022/23 Budget Book publication. It provides more detailed information on the projects listed in the Capital Improvement Plan, located within the Budget Book's Capital Improvements and Debt section.

City of Orlando
2023 - 2027
Capital Improvements - Project List by Service Type

Project Name	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Total
Community Infrastructure						
Affordable Housing	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	21,000,000
DSNID Projects	700,000	100,000	100,000	100,000	100,000	1,100,000
Smart Cities Capital Project	250,000	-	-	-	-	250,000
Community Infrastructure Total	1,950,000	5,100,000	5,100,000	5,100,000	5,100,000	22,350,000
Economic Development						
Arts & Culture	1,500,000	-	-	-	-	1,500,000
Business Recruitment & Retention	500,000	-	-	-	-	500,000
Community Policing Innovations	500,000	-	-	-	-	500,000
Downtown Capital Maintenance	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,500,000
Downtown Lighting	1,750,000	800,000	800,000	800,000	800,000	4,950,000
DTO Implementation	4,500,000	2,500,000	2,500,000	3,000,000	3,000,000	15,500,000
Economic Development Information System	1,670,000	-	-	-	-	1,670,000
Façade Grant Program	-	100,000	100,000	100,000	-	300,000
Lake Eola CRA	1,500,000	500,000	200,000	200,000	200,000	2,600,000
Parramore Housing Initiative	4,500,000	2,000,000	2,000,000	2,000,000	2,000,000	12,500,000
Parramore Task Force	50,000	-	-	-	-	50,000
Real Estate - CRA	-	2,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Streetscape Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Streetscape Matching	200,000	250,000	250,000	250,000	-	950,000
Under I Design	7,747,041	2,500,000	-	-	-	10,247,041
Venues & Open Spaces	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,000,000
Economic Development Total	32,417,041	14,650,000	10,850,000	11,350,000	11,000,000	80,267,041
General Government						
Information Technology Enhancements	1,550,000	-	-	-	-	1,550,000
Information Technology Hardware & Software Updates	2,500,000	2,500,000	2,100,000	-	-	7,100,000
Operational Efficiency Project	500,000	-	-	-	-	500,000
Real Estate Acquisition and Remediation	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	5,100,000
Record Management and Preservation	200,000	100,000	-	-	-	300,000
General Government Total	5,850,000	3,600,000	3,100,000	1,000,000	1,000,000	14,550,000
Public Facilities						
Amway Center Repair & Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Concourse Lights	-	500,000	-	-	-	500,000
Convert Two CNG Bays	-	510,000	-	-	-	510,000
Emergency Support	-	2,557,250	800,000	800,000	-	4,157,250
Facility Evaluation, Repairs, and Rehabilitation	1,677,800	1,000,000	1,250,000	1,250,000	1,250,000	6,427,800
HVAC Replacement Program	-	1,000,000	1,000,000	1,000,000	-	3,000,000
HVAC Replacement Program (NW Neighborhood Ctr.)	643,000	-	-	-	-	643,000
LED Sports Lights (Energy Efficient)	-	2,702,700	-	-	-	2,702,700
Leu Gardens Facility Improvements	184,000	-	-	-	-	184,000
Lightning Protection Enhancements	-	325,000	-	-	-	325,000
Renewable Energy for City Facilities	1,250,000	4,209,479	6,000,000	6,000,000	6,000,000	23,459,479
Roof Replacement Program	474,000	6,364,261	-	-	-	6,838,261
Roof Replacement Program (City Stores)	374,000	-	-	-	-	374,000
Roof Replacement Program (Parks Maintenance Shop)	356,000	-	-	-	-	356,000
Visitor Signage/Landscape Improvements	-	300,000	-	-	-	300,000
Warehouse Adjacent to Fire Station # 2	-	6,500,000	-	-	-	6,500,000
Water Irrigation Controls Upgrades	250,000	620,728	-	-	-	870,728
Public Facilities Total	6,208,800	27,589,418	10,050,000	10,050,000	8,250,000	62,148,218

Project Name	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Total
Public Safety						
Control Station Replacement	-	260,000	-	-	-	260,000
Fire Equipment Replacement	1,700,000	1,200,000	1,200,000	1,200,000	1,200,000	6,500,000
Fire Station 13 Replacement (Southport)	800,000	-	-	-	-	800,000
Fire Station 18 (Storey Park)	800,000	16,500,000	8,760,000	6,400,000	6,400,000	38,860,000
Fire Station 20 (Poitras)	800,000	-	-	-	-	800,000
Mobile Radio Replacement	-	175,000	-	-	-	175,000
OPD Equipment Replacement	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000
OPD Gun Range Environmental Maintenance and Repair	2,000,000	-	-	-	-	2,000,000
Public Safety Leadership Initiatives	500,000	-	-	-	-	500,000
Radio System Site Antenna Replacement	468,000	-	-	-	-	468,000
Public Safety Total	9,318,000	20,385,000	12,210,000	9,850,000	9,850,000	61,613,000
Recreation & Culture						
Athletic Field Maintenance	641,000	641,000	641,000	641,000	641,000	3,205,000
Dartmouth Park Expansion	-	750,000	-	-	-	750,000
Dubsdread Clubhouse Improvements	55,000	50,000	50,000	50,000	50,000	255,000
Dubsdread Course/Grounds Maintenance	155,000	25,000	50,000	50,000	50,000	330,000
Dubsdread Equipment	50,000	75,000	50,000	50,000	50,000	275,000
Lake Druid Upgrades	-	-	650,000	-	-	650,000
Lake Eola Expansion	-	4,371,000	10,810,000	-	-	15,181,000
Northwest Neighborhood Center Pool Area	700,000	-	-	-	-	700,000
Parks and Playground Renovation Project	1,225,000	1,225,000	1,150,000	700,000	1,200,000	5,500,000
Poitras Park	-	200,000	4,000,000	4,000,000	-	8,200,000
Recreation Facility Renovations & Maintenance	-	1,500,000	1,500,000	2,500,000	1,730,000	7,230,000
Recreation Facility Renovations & Maintenance (NW)	1,500,000	-	-	-	-	1,500,000
Recreation Pools & Courts	-	300,000	290,000	290,000	800,000	1,680,000
Signature Park Improvements	-	1,100,000	2,600,000	7,500,000	7,650,000	18,850,000
Southern Gateway Park Development	-	150,000	750,000	750,000	-	1,650,000
Starwood Park	-	500,000	9,500,000	9,500,000	-	19,500,000
Vista Lake Park	-	400,000	8,000,000	8,000,000	-	16,400,000
Recreation & Culture Total	4,326,000	11,287,000	40,041,000	34,031,000	12,171,000	101,856,000
Stormwater						
Baffle Box Repair and Replacement	-	100,000	100,000	-	-	200,000
Brick Street Conversion	750,000	-	-	-	-	750,000
Bridge Maintenance and Repair	250,000	250,000	250,000	250,000	250,000	1,250,000
Coloniatown Phase 3 - Shine (Oregon to Marks)	-	2,181,890	-	-	-	2,181,890
CT Phase 2 - Oregon St (Fern Creek to Shine)	-	-	2,400,000	-	-	2,400,000
CT Phase 4 - Shine (Marks to Colonial)	-	200,000	-	2,500,000	-	2,700,000
CT Phase 5 - Shine (Colonial to Concord) Drainage	-	-	200,000	-	2,500,000	2,700,000
Delaney Drainage Improvements	-	3,500,000	-	-	-	3,500,000
Drainage Well Enhancements	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Flood Plain Management Planning	-	250,000	-	-	-	250,000
Flood Plain Remediation Projects	-	300,000	300,000	300,000	300,000	1,200,000
Lake Fran Alum Treatment Facility (PBO PKWY)	-	500,000	2,600,000	-	-	3,100,000
Lake Ivanhoe Blvd Drainage Improvements-Area 2	-	-	-	-	2,187,707	2,187,707
Lake Ivanhoe Blvd Drainage Improvements-Area 3	-	-	-	-	200,000	200,000
Lake Lawne Property Acquisition & Treatment	-	2,000,000	-	-	-	2,000,000
Lake Notasulga/Haralson Estates	-	2,974,326	300,000	4,000,000	-	7,274,326
Lake Orlando 4e	-	-	-	-	2,000,000	2,000,000
Pasadena Street Drainage	-	-	1,400,000	-	-	1,400,000
Rapid Response Construction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
S Parramore Ave Drainage Improvements	-	-	800,000	-	-	800,000
SEL: Lake of the Woods Diversion Weir	-	100,000	700,000	-	-	800,000
Shingle Creek Basin Study - Phase 2	-	200,000	2,000,000	2,000,000	2,000,000	6,200,000
Sidewalk Remediation Program	850,000	1,500,000	1,500,000	1,500,000	1,500,000	6,850,000
Southeast Lakes Basin Study - Phase II	-	300,000	2,000,000	2,000,000	2,000,000	6,300,000
Summerlin Av Stormwater Impr & Roadway Restoration	-	2,500,000	-	-	-	2,500,000
System Repair and Rehabilitation	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Stormwater Total	4,850,000	20,856,216	18,550,000	16,550,000	16,937,707	77,743,923

Project Name	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Total
Transportation						
55 West Maintenance and Repairs	-	200,000	-	150,000	-	350,000
ADA Transition Plan	300,000	300,000	300,000	300,000	300,000	1,500,000
Administration Center Garage Repair/Maintenance	-	250,000	120,000	-	-	370,000
Amelia St Garage Repair and Maintenance	-	100,000	250,000	-	-	350,000
Augusta National/Commander Drive	-	-	-	200,000	-	200,000
Bicycle Plan Implementation	200,000	200,000	200,000	200,000	200,000	1,000,000
Boggy Creek - Tavistock (Narcoossee/Osceola Co)	-	-	2,075,610	2,075,610	2,075,610	6,226,830
Brick Street Restoration	200,000	200,000	200,000	200,000	200,000	1,000,000
Central Blvd Garage Repair and Maintenance	280,000	-	180,000	-	-	460,000
Church Street SunRail Platform	600,000	-	-	-	-	600,000
Corrine Drive/Virginia Drive	-	1,405,000	-	15,510,000	-	16,915,000
Courthouse Garage Repair and Maintenance	575,000	1,000,000	250,000	250,000	-	2,075,000
Curb Ramp Construction and Curb Repair	150,000	-	150,000	-	150,000	450,000
Curry Ford Road West	-	-	-	250,000	500,000	750,000
Division Avenue Complete Streets	-	500,000	750,000	1,300,000	-	2,550,000
Econ Trail: Orange Co - Curry Ford to City Limits	-	5,500,000	-	-	-	5,500,000
Econ Trail: Vista Park Developer Agreement	-	1,000,000	7,196,537	6,729,999	3,525,716	18,452,252
Econlockhatchee Tr: City Limits to Lee Vista	-	8,600,000	-	-	-	8,600,000
Edgewater Dr. Phase II	-	10,925,000	-	-	-	10,925,000
FY24 FDOT Traffic Signal Commitments	-	165,000	-	-	-	165,000
GEICO Garage Repairs and Maintenance	-	300,000	200,000	575,000	-	1,075,000
Hicks Avenue Extension (Anderson St to South St)	1,575,000	-	-	-	-	1,575,000
Innovation Way	-	-	-	700,000	-	700,000
Intersection Safety Improvements	400,000	400,000	400,000	400,000	400,000	2,000,000
Jefferson Garage Capital Repairs	425,000	100,000	-	120,000	-	645,000
Kirkman Trail Design: Raleigh to OWG	250,000	-	-	-	-	250,000
Library Garage Repair and Maintenance	250,000	175,000	120,000	-	100,000	645,000
Milk District Bicycle & Pedestrian Recommendations	625,000	250,000	-	-	-	875,000
Millenia Plaza Way Extension	-	500,000	-	-	-	500,000
Mills 50 Bicycle & Pedestrian Recommendations	250,000	250,000	-	-	-	500,000
Miscellaneous Sidewalk Repair	1,900,000	900,000	900,000	900,000	900,000	5,500,000
New Traffic Signal Locations	-	-	150,000	150,000	100,000	400,000
North Quarter Two Way Conversion	-	-	-	4,500,000	-	4,500,000
Oak Ridge Rd Median Improvements	-	200,000	750,000	750,000	-	1,700,000
Pavement Marking Maintenance	550,000	450,000	550,000	450,000	550,000	2,550,000
Pavement Rehabilitation	5,000,000	6,000,000	6,000,000	7,000,000	7,000,000	31,000,000
Pres. Barack Obama Parkway Phase 2	500,000	500,000	500,000	500,000	500,000	2,500,000
Railroad Crossing Maintenance	-	100,000	-	100,000	-	200,000
Regional Computerized Signal System	100,000	100,000	100,000	100,000	100,000	500,000
Robinson Street "Complete Streets"	2,500,000	-	-	-	-	2,500,000
School Safety Sidewalk Program	600,000	700,000	700,000	700,000	700,000	3,400,000
Sign/Signal Shop	-	-	-	12,810,000	-	12,810,000
South Magnolia Avenue Access	-	100,000	-	-	-	100,000
Southeast Roadway Network	2,000,000	7,314,563	-	-	-	9,314,563
Southwest Bike Study Implementation	500,000	500,000	500,000	-	-	1,500,000
SunRail Corridor Quiet Zone	-	-	400,000	400,000	-	800,000
Terry Ave - Washington to Colonial	500,000	750,000	750,000	-	-	2,000,000
Traffic Counts and Travel Time Studies	100,000	100,000	100,000	100,000	100,000	500,000
Traffic Signal Refurbishing Program	200,000	200,000	200,000	200,000	200,000	1,000,000
Transportation Safety Projects	600,000	500,000	400,000	400,000	400,000	2,300,000
Transportation System Equipment and Maintenance	800,000	300,000	300,000	300,000	300,000	2,000,000
Virginia Drive Improvements	-	100,000	500,000	1,000,000	-	1,600,000
West Dowden Road Extension	500,000	500,000	500,000	-	1,000,000	2,500,000
Transportation Total	22,430,000	51,634,563	25,692,147	59,320,609	19,301,326	178,378,645

Project Name	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Total
Wastewater						
Conserv I Area Collection System Improvements	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Conserv I Biosolids Upgrades	-	-	10,000,000	1,320,000	-	11,320,000
Conserv I Operations Center and Lab	600,000	-	-	-	-	600,000
Conserv I Power Generation Improvements	3,000,000	-	-	-	-	3,000,000
Conserv I Reclaimed Water Storage	-	8,500,000	-	-	-	8,500,000
Conserv I South Reclaimed Water Main	1,000,000	-	-	-	-	1,000,000
Conserv II Area Collection System Improvements	1,294,429	3,500,000	3,000,000	3,000,000	3,000,000	13,794,429
Conserv II Deep Bed Filters	1,000,000	22,700,000	-	-	-	23,700,000
Conserv II Equalization Pumping Station Rehab	-	950,000	-	-	-	950,000
Conserv II Heavy Equipment Storage	150,000	-	-	-	-	150,000
Conserv II Nutrient Removal and Treatment	-	13,000,000	-	-	-	13,000,000
Conserv II Process Improvements and Upgrades	2,500,000	-	-	-	-	2,500,000
Conserv II Rapid Infiltration Basin Sites 1 and 10	-	-	-	4,000,000	-	4,000,000
Easterly Wetlands Restoration	500,000	-	-	-	-	500,000
Inflow & Infiltration Reduction Project	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Iron Bridge Admin and Lab Air Handling Unit Replac	485,350	-	-	-	-	485,350
Iron Bridge Area Collection System Improvements	2,500,000	2,500,000	2,500,000	2,500,000	3,000,000	13,000,000
Iron Bridge Biosolids Disposal Improvements	-	800,000	15,000,000	-	-	15,800,000
Iron Bridge Grit System Replacement	-	22,400,000	-	-	-	22,400,000
Iron Bridge Power Generation Improvements	250,000	2,000,000	-	-	-	2,250,000
Iron Bridge Reclaim Pump Station Improvements	-	-	-	1,250,000	-	1,250,000
Iron Bridge Ventilation for Biosolids Press Room	-	2,800,000	-	-	-	2,800,000
Lift Station 2 Replacement	-	11,000,000	-	-	-	11,000,000
Lift Station 248 Replacement	-	-	500,000	15,000,000	-	15,500,000
Lift Station 249 Rehabilitation	-	1,000,000	5,500,000	-	-	6,500,000
Lift Station 55 Replacement	6,000,000	-	-	-	-	6,000,000
Lift Station 85 Replacement	-	11,000,000	-	-	-	11,000,000
Lift Station Rehabilitation	3,000,000	3,000,000	3,000,000	3,000,000	-	12,000,000
Lift Station Telemetry Replacement	-	1,200,000	3,000,000	-	-	4,200,000
Lift Stations Emergency Generators	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Line Sewers	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
LS 1,2,3 and 4 Force Main Evaluation	1,200,000	15,300,000	5,000,000	13,000,000	-	34,500,000
Miscellaneous Plant Maintenance Work	-	5,000,000	2,500,000	2,500,000	2,500,000	12,500,000
Miscellaneous Renewal and Replacement	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Rapid Response Construction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Reclaimed Water System Valve Replacements	1,000,000	-	1,000,000	1,000,000	1,000,000	4,000,000
Sanitary Service Lateral Rehabilitation	-	-	1,000,000	1,000,000	1,000,000	3,000,000
Sanitary System Corrosion Abatement	2,000,000	1,500,000	2,000,000	2,000,000	1,000,000	8,500,000
Sanitary upgrades with other projects	-	10,000,000	4,000,000	4,000,000	4,000,000	22,000,000
Sewage Air Release Valve Replacement	1,000,000	1,500,000	2,500,000	-	3,000,000	8,000,000
Transmission System Master Study	750,000	-	-	-	-	750,000
Wastewater Total	38,229,779	153,650,000	74,500,000	67,570,000	32,500,000	366,449,779

CIP Report Totals	\$ 125,579,620	\$ 308,752,197	\$ 200,093,147	\$ 214,821,609	\$ 116,110,033	\$ 965,356,606
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TYPE OF SERVICE: Community Infrastructure		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: HOUSING		19-HSG-001		Affordable Housing		HSG0006_P		0	
DIVISION: HOUSING		PRIORITY: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>In March of 2019 the Washington D.C. based National Low Income Housing Coalition placed the Orlando-Kissimmee-Sanford area in critical need of additional affordable housing, with just 13 affordable, available rental homes for every 100 extremely low-income renter households. The Housing and Community Development Department administers local, state and federal funds designated for housing and community development. The Department plans, develops and implements programs and activities to meet identified needs in the community, such as home ownership, rental and owner occupied housing aabilitation, public service activities, public facilities and infrastructure ovovements, and assistance to the homeless population and persons with HIV/AIDS.</p>						Department Rating		1.	
						CIE Requirement			
						CONTACT: Oren Henry		4072462328	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? Yes			
<p>The Housing and Community Development Department will use these capital funds to leverage additional funds for the development and preservation of affordable and mixed income housing in the city. As one example, this could take the form of leveraging low income housing tax credits through loans or grants. These capital funds could also be used to match other local, private, state or federal funds for the purpose of financing and refinancing of permanent supportive, public, affordable, workforce, and market rate housing units. The funds would be used to further the goal of maintaining or increasing the supply of Housing for All. Projects could be city wide, impacting multiple districts.</p>						SERVICE AREA			
						Citywide			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
3001	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$21,000,000	\$0	\$3,000,000	\$24,000,000
ALL	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$21,000,000	\$0	\$3,000,000	\$24,000,000
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:	Community Infrastructure	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	ECONOMIC DEVELOPMENT	18-EDV-006	DSNID Projects	EDV0009_P	0				
DIVISION:	ECONOMIC DEV. ADMIN.	PRIORITY: Existing Deficiency		PROJECT RANKING					
PROBLEM IDENTIFICATION OR NEED:				Department Rating	2.				
The SODO District is in transition and becoming a more urban multi-modal area in Orlando. To accommodate this transition and the new mixed use development efforts are being made to upgrade the road, bike, transit and pedestrian environment. The items listed in this CIP are part of the solutions needs for this area to maximize its economical potential.				CIE Requirement					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: Martin Hudson	4072463242				
Capital projects and other multi-year commitments of the Downtown South Neighborhood Improvement District.				REMARKS					
FY 2023: Columbia & Sligh Boulevard (\$200,000), O-Line (\$400,000) -CIID Charges (\$100,000)				EDV0009_P DSNID Projects					
The Downtown South Neighborhood Improvement District proposes to fund design work for enhancements to several corridors within the District, in order to attract future funding for construction. For example, Division Avenue is a Florida Strategic Intermodal System facility, which could seek state funds to connect the SunRail Station to Interstate-4 while providing critical bike, freight and regional mobility needs, while enhancing connectivity out of Downtown Orlando.				Recurring?	Yes				
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR				SERVICE AREA					
				South Downtown Orlando					
				LOCATION					
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1170	\$700,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,100,000	\$0	\$2,920,000	\$4,020,000
ALL	\$700,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,100,000	\$0	\$2,920,000	\$4,020,000
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:	Community Infrastructure	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE																																																																																							
DEPARTMENT:	EXECUTIVE OFFICES	19-CAO-004	Smart Cities Capital Project							CAO0004_P	0																																																																																							
DIVISION:	CHIEF ADMIN OFFICER	PRIORITY: Future Need/Planned Expansion																																																																																																
PROBLEM IDENTIFICATION OR NEED:																																																																																																		
The City has a vision to use information and communication technologies, strategic planning and data analytics to make the critical infrastructure and services of Orlando more intelligent, interconnected and efficient - including city administration, public safety, built environment, transportation utilities, and more.																																																																																																		
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																																																																		
Previous FY funding included a project to develop the initial smart city master plan and roadmap, which provided initial direction to achieve the vision. Initial funding was also included for short-term and some mid-term strategies from the future-ready plan adopted by City Council. For FY22/23, ARPA funds will be leveraged, specifically around broadband access. For FY 23/24, a capital request includes continuing work on some short and mid term strategies in the future-ready plan such as the downtown AV and digital twin.																																																																																																		
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																																																																		
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total																																																																																									
3001	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000																																																																																									
ALL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000																																																																																									
<table border="1"> <thead> <tr> <th colspan="4">PROJECT COST BY PHASE</th> <th colspan="4">IMPACT ON OPERATING COST (+/-)</th> </tr> <tr> <th colspan="2">Project Phasing</th> <th colspan="2">Estimated Time</th> <th colspan="2">Estimated Cost</th> <th colspan="4"></th> </tr> <tr> <th colspan="2">Description</th> <th>From</th> <th>To</th> <th colspan="2"></th> <th colspan="4"></th> </tr> </thead> <tbody> <tr> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> <td colspan="4">Salaries, Wages, Benefits</td> </tr> <tr> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> <td colspan="4">Operating Costs</td> </tr> <tr> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> <td colspan="4">Other Capital Costs</td> </tr> <tr> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> <td colspan="4">Total Annual Operating Costs:</td> </tr> <tr> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> <td colspan="4">SOURCE:</td> </tr> <tr> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> <td colspan="4">Total Annual Income</td> </tr> </tbody> </table>											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 COST BY PHASE				IMPACT ON OPERATING COST (+/-)																																																																																														
Project Phasing		Estimated Time		Estimated Cost																																																																																														
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LOCATION																																																																																																		

TYPE OF SERVICE: Economic Development		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: ECONOMIC DEVELOPMENT		21-CRA-012		Arts & Culture		CRA0025_P		0	
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
to achieve the goals of encouraging and promoting a variety of events within the Downtown Orlando Redevelopment Area as well as marketing the Area, and the mission to create a vibrant community for its business owners, residents, and visitors through events, public arts, and design...						Department Rating		1 .	
						CIE Requirement		N	
						CONTACT: Tiffany Stevens			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
						Recurring? No			
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	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				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

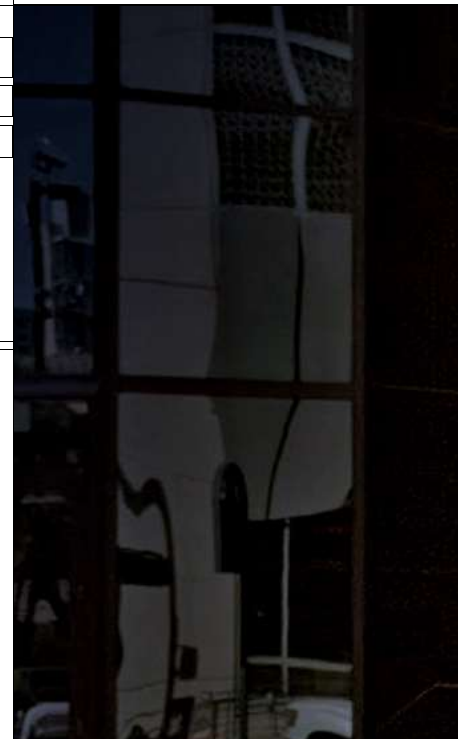
TYPE OF SERVICE:	Economic Development	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	21-CRA-006	Business Recruitment & Retention							CRA0003_P	0
DIVISION:	COMMUNITY REDEVELOPMENT AGE	PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
Business Retention Program Small Business Rental Assistance Retail Stimulus Program High Wage/High Value Program DOP Agreement (\$25,000) Starter Studio Agreement (\$125,000)										PROJECT RANKING	
										Department Rating 1.	
										CIE Requirement N	
										CONTACT:	
										REMARKS	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
										Recurring? No	
										SERVICE AREA	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1250	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$1,300,000	\$1,800,000		
ALL	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$1,300,000	\$1,800,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
				Salaries, Wages, Benefits				\$0			
				Operating Costs				\$0			
				Other Capital Costs				\$0			
				Total Annual Operating Costs:				\$0			
				SOURCE:							
				Total Annual Income							

TYPE OF SERVICE: Economic Development		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: ECONOMIC DEVELOPMENT		21-CRA-013		Community Policing Innovations				0	
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>The CRA will allocate fund balance to support enhanced community policing in the downtown area, in line with the CRA's goal of improving the perception and reality of safety within the area. This will be accomplished through a short-term increase in the visible presence of policing, with increased patrolling by both police officers and code enforcement officers, as well as the addition of more camera technology. Total funding of \$800,000 will be comprised of \$150,000 for police off duty; \$120,000 for the addition of 2 Code Enforcement Officers; \$430,000 for the purchase of new cameras in the downtown area; and \$100,000 as a contingency.</p>						Department Rating		1.	
						CIE Requirement		N	
						CONTACT: Thuy Nguyen		4072462608	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
						Recurring?		Yes	
						SERVICE AREA			
						Citywide			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1250	\$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				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE: Economic Development		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: ECONOMIC DEVELOPMENT		16-CRA-002		Downtown Capital Maintenance		CRA0016_P		0	
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Needed repairs and updates to the downtown streetscape that is above and beyond the normal day to day maintenance required.						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: Rondale Silcott		4072463603	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? Yes			
Downtown Clean Team is updating right of ways including additional right of ways added by Creative Village; tree removals and installs; tree grates and planter box updates and rehabs; enhanced trash & recycling receptacles.						SERVICE AREA			
						DOWNTOWN			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1250	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,500,000	\$0	\$5,486,251	\$13,986,251
ALL	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,500,000	\$0	\$5,486,251	\$13,986,251
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		0	
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Insufficient lighting for pedestrian areas scattered throughout downtown Orlando. Decorative lighting for key corridors is desired through this project as well.						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Mercedes Blanca 4072463625			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Lighting improvements needed throughout downtown to accommodate increased pedestrian traffic - we are working with OUC to tackle these problems. An RFP for permanent decorative lighting for the Orange Ave. cooridor will go out this summer to enhance the area year round.						SERVICE AREA			
						DOWNTOWN			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1250	\$1,750,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,950,000	\$0	\$2,150,000	\$7,100,000
ALL	\$1,750,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,950,000	\$0	\$2,150,000	\$7,100,000
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						
Major Corridor Decorative Lighting		10/1/2020	9/30/2021	\$400,000					
OUC Repair Work and Installation		10/1/2020	9/30/2021	\$800,000					



TYPE OF SERVICE: Economic Development		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: ECONOMIC DEVELOPMENT		16-CRA-003		DTO Implementation		CRA0017_P		0	
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>DTOutlook provides the CRA with key initiatives and goals to accomplish which were based largely on input from downtown stakeholders, residents, and others during the Project DTO process. This project has been established to accomplish these items in order to continue to shape downtown Orlando into a world-class urban area.</p>						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: David Barilla		4072463703	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
<p>Multi-year funding will be required to implement various projects and initiatives identified in the Project DTOutlook. Projects will be short, mid, and long-term in nature.</p>						Recurring?		No	
						SERVICE AREA			
						DOWNTOWN			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1250	\$4,500,000	\$2,500,000	\$2,500,000	\$3,000,000	\$3,000,000	\$15,500,000	\$0	\$13,929,358	\$29,429,358
ALL	\$4,500,000	\$2,500,000	\$2,500,000	\$3,000,000	\$3,000,000	\$15,500,000	\$0	\$13,929,358	\$29,429,358
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To			Salaries, Wages, Benefits			
Pedestrian Wayfinding		10/1/2019	9/30/2021	\$740,000		Operating Costs			
Downtown Master Plan		10/1/2019	9/30/2021	\$1,000,000		Other Capital Costs			
DTO Go		10/1/2020	9/30/2021	\$100,000		Total Annual Operating Costs:			
Bollards		10/1/2020	9/30/2021	\$1,600,000					
Heritge Square		10/1/2020	9/30/2021	\$50,000					
Chatham Avenue		10/1/2019	9/30/2021	\$1,500,000					

TYPE OF SERVICE:	Economic Development	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	22-PER-001	Economic Development Information System							PER0002_P	0
DIVISION:	PERMITTING SERVICES	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
Continued funding for Economic Development's, Economic Development Information System. This has been an ongoing project that is attempting to take all of Economic Development's core functions, like permitting, code enforcement, and planning and allow them to conduct business through one web based system. For example, it would allow the customer to access and pay for building permits online and allow for employees to review and return corrections all online. Similarly, customers could access code enforcemnt violations and pay quickly online.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
PROJECT RANKING											
Department Rating								4 .			
CIE Requirement								N			
CONTACT:											
REMARKS											
Recurring? Yes											
SERVICE AREA											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1110	\$1,670,000	\$0	\$0	\$0	\$0	\$1,670,000	\$0	\$1,970,000	\$3,640,000		
ALL	\$1,670,000	\$0	\$0	\$0	\$0	\$1,670,000	\$0	\$1,970,000	\$3,640,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To	Salaries, Wages, Benefits				\$0			
				Operating Costs				\$0			
				Other Capital Costs				\$0			
				Total Annual Operating Costs:				\$0			
SOURCE:											
Total Annual Income											

TYPE OF SERVICE:	Economic Development	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	ECONOMIC DEVELOPMENT	21-CRA-003	Façade Grant Program	CRA0015_P	0				
DIVISION:	COMMUNITY REDEVELOPMENT AGE	PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
Building appearance plays an important role in creating the image of downtown. Funding for building façade and/or building stabilization improvements made to properties will encourage reuse of vacant or underutilized properties, improve appearance, and support the long-term viability of downtown Orlando. Over time, the taxable valuation of the improved properties will increase, thus increasing the amount of funds available to revitalize downtown Orlando.				Department Rating	3.				
*****FY22 AMOUNT IS A PLACEHOLDER*****				CIE Requirement	N				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: Kimberley Allonce 4072462102					
The Downtown Commercial and Residential Improvement Program was created to address the oportunites highlighted above. Individual grant amounts vary between \$15,000 and \$120,000 per property owner or business owner.				REMARKS					
				Recurring?	Yes				
				SERVICE AREA					
				DOWNTOWN					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1250	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000	\$0	\$490,000	\$790,000
ALL	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000	\$0	\$490,000	\$790,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits		\$0			
				Operating Costs		\$0			
				Other Capital Costs		\$0			
				Total Annual Operating Costs:		\$0			
				SOURCE:					
				Total Annual Income					
<p><small>Revised 6/15/22</small></p> <p>DOWNTOWN COMMERCIAL AND RESIDENTIAL BUILDING IMPROVEMENT PROGRAM Policies, Procedures and Conditions</p> <p>A. Purpose Building appearance plays an important role in creating the image of downtown commercial and residential building improvements ("Grants") made to properties reuse of vacant or underutilized properties, improve the appearance of existing support the long-term viability of downtown Orlando. Over time, the taxable improved properties will increase, thus increasing the amount of funds available downtown Orlando.</p> <p>B. Grant Structure and Criteria for Selection The Community Redevelopment Agency ("CRA") will oversee the Downtown Residential Building Improvement Program ("DORBIP"). Commercial and Residential will be eligible for façade and/or building stabilization improvements. A improvement is defined as the renovation/renovation of any element of an exterior that is visible from the street. A building stabilization improvement is ductile alterations or adaptations to buildings, or building system repair or replace undertaken as part of the process of rehabilitating, preserving, or restoring existing modern usage. Funding is based on budget availability and will be considered "first served" basis. Filing of an application does not guarantee funding. Applicants submitted with a detailed proposal of the improvement work, the cost of which reimbursed by this Program. However, no grants will be awarded retroactively, funding will not be awarded for improvement work that commenced prior to the the Funding Agreement. Applicants will be reviewed for completeness and program criteria. Projects that do not comply with the program criteria and are not eligible for funding. An authorized corporate officer or partners of the applicant sign the application, in addition to the property owner(s), if the applicant is the who are applying for a Grant must supply proof of a lease for the subject property at least three (3) years remaining in the lease term.</p> <p>Prior to consideration for Downtown Commercial and Residential Building Improvement funding, the subject property must be free from any liens (except mortgage lien encumbrances (except easements) of any kind, current with all City obligations, as with all City Code requirements. The CRA reserves the right to conduct for a 30 ownership and encumbrance report at the CRA's discretion, the cost for which from the Grant funds at the time of disbursement, if Program funding is approved.</p> <p>All applicants for program funding must submit to a criminal background check, it will be deducted from the Grant funds at the time of disbursement, if Grant fund if the applicant is a corporate entity, then the president, director, or manager applicant shall submit to a criminal background check. If the entity is a part partners must submit to a criminal background check. In order to be eligible for the must not have any of the following: a felony conviction or civil conviction within years, a felony conviction or civil conviction for financial economic crimes within (10) years, or a felony conviction or civil conviction for violent or heinous crime.</p>									

TYPE OF SERVICE:	Economic Development	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	ECONOMIC DEVELOPMENT	21-CRA-001	Lake Eola CRA	CRA0009_P	0				
DIVISION:	COMMUNITY REDEVELOPMENT AGE	PRIORITY: Existing Deficiency		PROJECT RANKING					
PROBLEM IDENTIFICATION OR NEED:				Department Rating	2.				
Lake Eola Park is a major attraction to downtown Orlando bringing millions of visitors annually. As a result, the CRA in partnership with Parks, would like to ensure that the park continues to be a place that attracts locals and visitors alike to partake in various events, races, etc. that take place throughout the year.				CIE Requirement	N				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: Mercedes Blanca 4072463625					
Support various Lake Eola Park initiatives, including major improvement projects, to ensure that the park remains attractive and a draw into the future.				REMARKS					
				Recurring? No					
				SERVICE AREA					
				DOWNTOWN					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1250	\$1,500,000	\$500,000	\$200,000	\$200,000	\$200,000	\$2,600,000	\$0	\$2,000,000	\$4,600,000
ALL	\$1,500,000	\$500,000	\$200,000	\$200,000	\$200,000	\$2,600,000	\$0	\$2,000,000	\$4,600,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
Holiday Tree		10/1/2020	9/30/2021	\$100,000		Salaries, Wages, Benefits \$0			
See Art Maintenance and Repair		10/1/2019	9/30/2021	\$75,000		Operating Costs \$0			
Lake Eola Master Plan Implementation Projects		10/1/2020	9/30/2021	\$1,400,000		Other Capital Costs \$0			
Lake Eola Master Plan Study		10/1/2019	9/30/2021	\$100,000		Total Annual Operating Costs: \$0			




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		0	
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Increasing need for more affordable housing options in Central Florida - specifically in District 5. Need for rehabilitation of housing also exists.						Department Rating 2.			
						CIE Requirement			
						CONTACT: David Barilla 4072463703			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? Yes			
The CRA has begun to build multiple affordable housing units in the Parramore area including Parramore Infill Housing and Parramore Oaks that are already in process. This project is also being utilized under the new Parramore Asset Stabilization Fund for the rehab of current Parramore homes.						SERVICE AREA			
						DOWNTOWN			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1250	\$4,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,500,000	\$0	\$10,800,000	\$23,300,000
ALL	\$4,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,500,000	\$0	\$10,800,000	\$23,300,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To			Salaries, Wages, Benefits			
Parramore Oaks Phase I		10/1/2019	9/30/2021	\$1,148,000		Operating Costs			
Infill Phase Ic		10/1/2019	9/30/2021	\$2,000,000		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		21-CRA-007		Parramore Task Force		CRA0006_P		0			
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING					
In an effort to revitalize the Parramore community by improving the neighborhood and creating a safe and clean environment, this project covers the clean-up, maintenance cost around the Parramore community area						Department Rating		1.			
						CIE Requirement		N			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						CONTACT:					
						REMARKS					
						Recurring?				No	
						SERVICE AREA					
						LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1250	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$25,000	\$75,000		
ALL	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$25,000	\$75,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To			Salaries, Wages, Benefits		\$0			
						Operating Costs		\$0			
						Other Capital Costs		\$0			
						Total Annual Operating Costs:		\$0			
						SOURCE:					
						Total Annual Income					

TYPE OF SERVICE: Economic Development		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: ECONOMIC DEVELOPMENT		21-CRA-005		Real Estate - CRA		CRA0022_P		0	
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Baptist Terrace - Immanent loss of 197 affordable senior housing units in the CRA.						Department Rating 2.			
Clean Team Building - Downtown Clean Team has outgrown it's current facility and their storage area on Silvia Lane is no longer available due to Ultimate I-4. Downtown continues to grow and adequate office and storage space is needed.						CIE Requirement N			
						CONTACT: David Barilla 4072463703			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Baptist Terrace - CRA funding secured affordability of 197 senior housing units in the CRA for a minimum of an additional 30 years.						SERVICE AREA			
Clean Team - Construction of a new approx. 11K sqft office and storage facility for the Clean Team on city-owned property in Parramore.						DOWNTOWN			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1250	\$0	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0	\$3,500,000	\$8,500,000
ALL	\$0	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0	\$3,500,000	\$8,500,000
									
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From To							
Clean Team Building		10/1/2019 9/30/2021		\$4,000,000		Salaries, Wages, Benefits \$0			
Baptist Terrace		10/1/2019 9/30/2021		\$1,000,000		Operating Costs \$0			
						Other Capital Costs \$0			
						Total Annual Operating Costs: \$0			
						SOURCE:			
						Total Annual Income			


TYPE OF SERVICE:	Economic Development	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	18-CRA-002	Streetscape Improvements							CRA0018_P	0
DIVISION:	COMMUNITY REDEVELOPMENT AGE	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:											
Major damage existing on sidewalks both concrete and paver - creating trip hazards and unsightly damage. Continuing to move through downtown and repair paver areas that are causing hazards or are unsightly. Doing a little work on Orange where hazards have presented themselves. The rest of the work for the next two years will be on C&D streets - streets deemed to not be main. Once Downtown Master Plan is complete - A&B streets will receive repair/replacement work.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Utilizing Clean Team and outside vendors to tackle trip hazards and unsightly streetscape in order of importance/priority.											
Paver & Sidewalk Repairs											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1250	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$0	\$1,950,000	\$4,450,000		
ALL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$0	\$1,950,000	\$4,450,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To	Salaries, Wages, Benefits							
				Operating Costs							
				Other Capital Costs							
				Total Annual Operating Costs:							
				SOURCE:							
				Total Annual Income							



TYPE OF SERVICE: Economic Development		PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT: ECONOMIC DEVELOPMENT		21-CRA-002	Streetscape Matching							CRA0014_P	0
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:											
The streetscape in certain areas of downtown is in need of renovation or reconstruction, landscaping, lighting, and street furniture.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
In an effort to accomplish the objectives of Part III, Chapter 163, Florida Statutes and further implement the Downtown Orlando Community Redevelopment Plan adopted pursuant thereto, the CRA has adopted and established the Streetscape Cost Sharing Program (Program). Under the Program, which is included within the Downtown Streetscape Guidelines (Guidelines), the CRA provides financial assistance towards certain eligible streetscape projects within the Downtown Orlando Community Redevelopment Area (Area).											
PROJECT RANKING											
Department Rating								3.			
CIE Requirement								N			
CONTACT: Mercedes Blanca 4072463625											
REMARKS											
Recurring? No											
SERVICE AREA											
DOWNTOWN											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1250	\$200,000	\$250,000	\$250,000	\$250,000	\$0	\$950,000	\$0	\$300,000	\$1,250,000		
ALL	\$200,000	\$250,000	\$250,000	\$250,000	\$0	\$950,000	\$0	\$300,000	\$1,250,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
The Beacham		10/1/2020	9/30/2021	\$75,000		Salaries, Wages, Benefits \$0					
Firestone		10/1/2020	9/30/2021	\$150,000		Operating Costs \$0					
						Other Capital Costs \$0					
						Total Annual Operating Costs: \$0					
						SOURCE:					
						Total Annual Income					

TYPE OF SERVICE: Economic Development		PROJECT NUMBER: 18-CRA-001		PROJECT NAME: Under I Design		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: ECONOMIC DEVELOPMENT		18-CRA-001		Under I Design		CRA0019_P		0	
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Now with a larger expanse under the new I4 interchange there is a need to activate this space and bring the east business district together with the west sports district/Parramore.						Department Rating		4 .	
						CIE Requirement		Y	
						CONTACT: Doug Metzger		4072463414	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Design and implement an interactive zone underneath the new I4 interchange in downtown between Robinson Street and Church St.						SERVICE AREA			
						DOWNTOWN			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1250	\$7,747,041	\$2,500,000	\$0	\$0	\$0	\$10,247,041	\$0	\$7,750,000	\$17,997,041
ALL	\$7,747,041	\$2,500,000	\$0	\$0	\$0	\$10,247,041	\$0	\$7,750,000	\$17,997,041
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						
Implementation		10/1/2019	9/30/2024	\$7,750,000					
Design		10/1/2019	9/30/2022	\$1,500,000					



TYPE OF SERVICE: Economic Development		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: ECONOMIC DEVELOPMENT		21-CRA-004		Venues & Open Spaces		CRA0021_P		0	
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Project DTO identified a need in downtown for more open space/parks and venues for the community to gather.						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Mercedes Blanca 4072463625			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
The CRA is funding the construction and improvement of opens spaces in downtown. Currently, those spaces include Central Park in Creative Village, Orange Robinson Park in the Central Business District, and Checker Park in Parramore.						SERVICE AREA			
						DOWNTOWN			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1250	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$13,000,000	\$0	\$1,500,000	\$14,500,000
ALL	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$13,000,000	\$0	\$1,500,000	\$14,500,000
									
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
Orange Robinson Park		10/1/2019	9/30/2021	\$2,200,000		Salaries, Wages, Benefits		\$0	
Checker Park		10/1/2020	9/30/2021	\$1,000,000		Operating Costs		\$0	
Central Park		10/1/2020	9/30/2021	\$5,500,000		Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
						SOURCE: Total Annual Income			

TYPE OF SERVICE: General Government		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: BUSINESS & FINANCIAL SVCS.		09-TMD-001		Information Technology Enhancements		TMD0003_P		0	
DIVISION: TECHNOLOGY MANAGEMENT		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
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						Department Rating		2. 1	
						CIE Requirement		N	
						CONTACT: Rosa Akhtarkhava 4072462124			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
FY23 Budget - (1) Enterprise File Storage/SAN Upgrade (\$350,000); (2) Switch in Telecom providers (\$400,000) and (3) Citywide Cameras (\$500,000) (4) \$200,000 for Communications media platform migration and (5) OPD Evidence Management (\$100,000) The Department's request of \$350,000 was increased to \$1.5M.						Formerly named Technology Management Enhancement Projects; changed in FY18 capital plan. Items to be replaced each year within budgeted allotment to be determined by the Chief Information Officer.			
						Projects identified were approved based on prioritization; however, are subject to change if deemed necessary by city staff.			
						Recurring?		Yes	
						SERVICE AREA			
						CITYWIDE			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
3001	\$1,550,000	\$0	\$0	\$0	\$0	\$1,550,000	\$22,344,356	\$18,645,000	\$42,539,356
ALL	\$1,550,000	\$0	\$0	\$0	\$0	\$1,550,000	\$22,344,356	\$18,645,000	\$42,539,356
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.	18-TMD-007	Information Technology Hardware & Software Updates							TMD0007_P	0
DIVISION:	TECHNOLOGY MANAGEMENT	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
Enterprise-level funding to facilitate life-cycle, upgrades and replacements of personal computer hardware, software, and associated peripherals.											
To purchase additional devices. The type and quantity will be determined once everyone is back to the office and decision is made on who will be needing what. Also, because of shift to a more mobile workforce and laptops becoming primary device for many people, we will need to purchase additional docking station to allow the laptop to be configured to work with monitors and accessories. We are looking at potentially 300 additional docking stations.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Estimates for Getac MCTs (\$5.1K per) and HP Laptops (\$1.7K per).											
Replacement plan: FY23 - \$2.2M (269 Laptops @ \$457K and 340 Getacs @ \$1.7M); FY24 - \$2.5M (476 Laptops @ \$809K and 340 Getacs @ \$1.7M); FY25 - \$2.1M (236 Laptops @ \$401K and 341 Getacs @ \$1.7M)											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$2,500,000	\$2,500,000	\$2,100,000	\$0	\$0	\$7,100,000	\$0	\$710,000	\$7,810,000		
ALL	\$2,500,000	\$2,500,000	\$2,100,000	\$0	\$0	\$7,100,000	\$0	\$710,000	\$7,810,000		
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	2.4
CIE Requirement	N
CONTACT: Rosa Akhtarkhava 4072462124	
REMARKS	
Recurring?	Yes
SERVICE AREA	
CITYWIDE	
LOCATION	



TYPE OF SERVICE: General Government		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: BUSINESS & FINANCIAL SVCS.		18-TMD-002		Operational Efficiency Project		TMD0002_P		0	
DIVISION: TECHNOLOGY MANAGEMENT		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
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.						Department Rating		2 . 4	
						CIE Requirement		N	
						CONTACT: Rosa Akhtarkhava 4072462124			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? Yes			
FY23 Budget - (1) OPD Evidence Management System (\$100,000); and (2) ITSM Phase II (\$400,000).						SERVICE AREA			
						CITYWIDE			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
3001	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$435,000	\$935,000
ALL	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$435,000	\$935,000
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 and Remediation							REM0010_P	0
DIVISION:	REAL ESTATE MGMT.	PRIORITY: Future Need/Planned Expansion									
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.											
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.											
FY23 REM0010_P - \$1,100,000 REM0012_P Environmental Remediation Citywide - \$100,000											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3006	\$1,100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,100,000	\$0	\$3,063,386	\$8,163,386		
ALL	\$1,100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,100,000	\$0	\$3,063,386	\$8,163,386		
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			
REMARKS											
PROJECT RANKING											
Department Rating 4 .											
CIE Requirement N											
CONTACT: Laurie Botts 4072462653											
REcurring? Yes											
SERVICE AREA											
CITYWIDE											
LOCATION											

TYPE OF SERVICE:	General Government	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE																														
DEPARTMENT:	EXECUTIVE OFFICES	22-CLK-001	Record Management and Preservation	CLK0004_P	0																														
DIVISION:	CITY CLERK	PRIORITY: Existing Deficiency																																	
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING																															
<p>Pursuant to City Code, the City Clerk is the custodian of all ordinances, records, files, books and papers of the City, all of which are deemed public records. As such, the Clerk's Office is responsible for the storage, archiving and retention of these documents. Over time the office has worked to transition as many records as possible to a digital format, but the storage system currently utilized (PaperVision) is not an intelligent repository and thus cannot easily be indexed, searched, or used for other digital processes. Additionally, there are certain forms of records that require special expertise or equipment to convert to a digital format, and for anything that cannot be converted and/or requires permanent retention, extra steps are needed to ensure archival preservation.</p>				Department Rating 2. CIE Requirement N																															
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: Stephanie Herdoci 4072463300																															
<p>To ensure that records are preserved for future reference or public records requests and can be accessed in an efficient manner, a two-phase project is requested to improve our records system and address records that are not currently digitalized.</p> <p>Phase One – Laserfiche Deployment: Deploy the Laserfiche records repository, migrate our existing digital records from PaperVision to the new system, and train staff on how to use it. Laserfiche is an intelligent repository that addresses our need for record indexing, searching, and integration with other digital processes. This effort would also facilitate us expanding use of the system beyond the Clerk's Office, to begin working towards centralizing the storage of departmental records.</p> <p>Phase Two – Microfilm Digitizing and Physical Record Preservation: Convert our physical microfilm records into a digital format so that they can also be stored in the Laserfiche repository. The films themselves are</p>				REMARKS																															
<p>PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</p> <table border="1"> <thead> <tr> <th>FUND</th> <th>2022/23</th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>FIVE YR</th> <th>LATER</th> <th>PRIOR</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>3001</td> <td>\$200,000</td> <td>\$100,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$300,000</td> <td>\$0</td> <td>\$100,000</td> <td>\$400,000</td> </tr> <tr> <td>ALL</td> <td>\$200,000</td> <td>\$100,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$300,000</td> <td>\$0</td> <td>\$100,000</td> <td>\$400,000</td> </tr> </tbody> </table>				FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total	3001	\$200,000	\$100,000	\$0	\$0	\$0	\$300,000	\$0	\$100,000	\$400,000	ALL	\$200,000	\$100,000	\$0	\$0	\$0	\$300,000	\$0	\$100,000	\$400,000	Recurring? No	
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total																										
3001	\$200,000	\$100,000	\$0	\$0	\$0	\$300,000	\$0	\$100,000	\$400,000																										
ALL	\$200,000	\$100,000	\$0	\$0	\$0	\$300,000	\$0	\$100,000	\$400,000																										
				SERVICE AREA																															
				Citywide																															
				LOCATION																															
PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+/-)																															
Project Phasing		Estimated Time		Estimated Cost																															
Description		From To																																	
Microfilm Digitizing and Physical Record Preservation		10/1/2022 9/30/2024		\$300,000		Salaries, Wages, Benefits \$0																													
Laserfiche Deployment		10/1/2021 9/30/2022		\$100,000		Operating Costs \$65,000																													
						Other Capital Costs \$0																													
						Total Annual Operating Costs: \$65,000																													
						SOURCE: Total Annual Income																													


TYPE OF SERVICE: Public Facilities		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: ORLANDO VENUES DEPARTMENT		23-VEN-005		Amway Center Repair & Replacement						VEN0002_P		0	
DIVISION: ORLANDO VENUES		PRIORITY: Critical Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
Annual contribution to the Amway Center Repair and Replacement Fund as per the agreement with the Orlando Magic													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
PROJECT RANKING													
Department Rating										1.			
CIE Requirement										N			
CONTACT: Miguel Williams													
REMARKS													
Recurring? Yes													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
4002	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0	\$0	\$5,000,000				
ALL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0	\$0	\$5,000,000				
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)							
Project Phasing			Estimated Time		Estimated Cost								
Description			From To		Salaries, Wages, Benefits				\$0				
					Operating Costs				\$0				
					Other Capital Costs				\$0				
					Total Annual Operating Costs:				\$0				
SOURCE:													
Total Annual Income													

TYPE OF SERVICE:	Public Facilities	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ORLANDO VENUES DEPARTMENT	23-VEN-002	Concourse Lights								0
DIVISION:	ORLANDO VENUES	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
The existing stadium concourse lighting is failing at a significant rate. There is not any existing warranty on the current light fixtures and the current system is not economically feasible to replace due to their ongoing failure rate.											
PROJECT RANKING											
Department Rating 2.											
CIE Requirement N											
CONTACT: Charles Leone											
REMARKS											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
This replacement solution will remove the liabilities of the current system while providing a safe well lit environment for patrons attending events at the stadium.											
Recurring? No											
SERVICE AREA											
amping World Stadium, West Lake Neighborhoo											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000		
ALL	\$0	\$500,000	\$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 \$0							
				Operating Costs \$0							
				Other Capital Costs \$0							
				Total Annual Operating Costs: \$0							
				SOURCE:							
				Total Annual Income							



TYPE OF SERVICE:	Public Facilities	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	22-FLT-001	Convert Two CNG Bays							TBD	0
DIVISION:	FLEET MGMT.	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
<p>Fleet continues to change out the make-up of Fleet Vehicles to support the goals identified in GRENNWORKS Orlando requiring our Fleet to operate on 100% Alternative Fuels by 2030. Consequently the number of Compressed Natural Gas (CNG) fueled vehicles has increased dramatically over the past three years. The Fleet Garage is not currently configured to support driving the CNG fueled vehicles into the mechanics bays and often work must be performed outside in the elements unless we defuel the vehicles.</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>We have a design for converting two of our current Fleet Heavy Side bays to be configured and support work on CNG fueled vehicles inside. We propose moving forward with the bid and renovation effort to meet our current and future needs.</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$0	\$510,000	\$0	\$0	\$0	\$510,000	\$0	\$0	\$510,000		
ALL	\$0	\$510,000	\$0	\$0	\$0	\$510,000	\$0	\$0	\$510,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To	Salaries, Wages, Benefits				\$0			
		Operating Costs				\$0					
		Other Capital Costs				\$0					
		Total Annual Operating Costs:				\$0					
		SOURCE:									
		Total Annual Income									

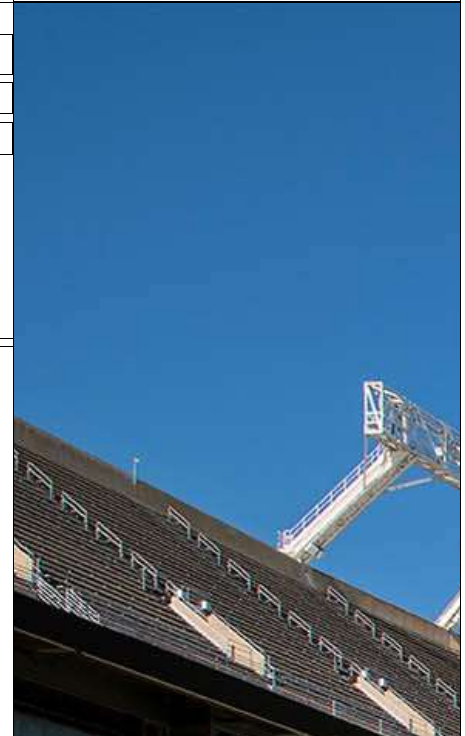
TYPE OF SERVICE:	Public Facilities	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	22-FAC-002	Emergency Support							TBD	0
DIVISION:	FACILITIES MGMT.	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
<p>This project will identify emergency support and facility repair needs, assess their size and scope and develop high-level plans to address them for facilities city-wide. A key component of the effort is to prioritize facility projects in an environment when demand exceeds available funding. This project will focus on facilities and activities that are critical to the City's daily operations and operating during and after natural disasters. Types of activities funded within this project include major repairs and services such as back-up generators, HVAC Equipment and replacement, and repairs to the plumbing infrastructures, and emergency connection support.</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>FY 2023/2024</p> <ul style="list-style-type: none"> - City Hall Motor Control Ctr Replacement and Emergency Connection Support - \$1,645,000 <ul style="list-style-type: none"> • Phase I - Planning - 6 months • Phase II - Procurement - 3 months • Phase III - Installation - 3 weeks - Fire Station #5 Dedicated Outside Air System and Envelope Repair - \$161,184 - OPD Crime Scene Facilities Back Up Generator - \$338,100 - City Hall CHW and Water Leak Prevention and Alert - \$243,966 (Option III) <ul style="list-style-type: none"> Option I "Good" - Point detectors and isolation valves at critical locations only. (e.g. basement AHU, CHW and domestic pump rooms, data center, penthouse) Floor-level pump room sensors will only send alarms. A secondary raised sensor will close the building's main isolation valves. 											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$0	\$2,557,250	\$800,000	\$800,000	\$0	\$4,157,250	\$0	\$0	\$4,157,250		
ALL	\$0	\$2,557,250	\$800,000	\$800,000	\$0	\$4,157,250	\$0	\$0	\$4,157,250		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To					Salaries, Wages, Benefits	\$0		
								Operating Costs	\$0		
								Other Capital Costs	\$0		
								Total Annual Operating Costs:	\$0		
SOURCE:											
Total Annual Income											


TYPE OF SERVICE:	Public Facilities	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE																																																			
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	15-FAC-001	Facility Evaluation, Repairs, and Rehabilitation							FAC0019_P	0																																																			
DIVISION:	FACILITIES MGMT.	PRIORITY: Existing Deficiency																																																												
PROBLEM IDENTIFICATION OR NEED:																																																														
<p>This project will identify facility repair and renovation needs, assess their size and scope and develop high-level plans to address them for facilities city-wide. A key component of the effort is to prioritize facility projects in an environment when demand exceeds available funding. Types of activities funded within this project include major replacements such as roofs, HVAC Equipment and Plumbing Infrastructure.</p>																																																														
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																														
<p>Based upon the 5 year Capital Plan for FAC0019_P manage the various projects identified within it.</p> <p>FY2022/23 (1) Various DX/Split/Fan Coils/Air Handlers - \$995,800 (2) Assessments and Contingency - \$250,000 (3) \$200,000 for work approved by DCFO (4) \$232,000 for Emergency Support Generators at City Stores.</p> <p>Total - \$1,677,800</p>																																																														
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																														
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total																																																					
3001	\$1,677,800	\$1,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,427,800	\$0	\$8,682,100	\$15,109,900																																																					
ALL	\$1,677,800	\$1,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,427,800	\$0	\$8,682,100	\$15,109,900																																																					
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PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+/-)																																																										
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LOCATION																																																														
																																																														

TYPE OF SERVICE:	Public Facilities	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE	
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	23-FAC-001	HVAC Replacement Program								0	
DIVISION:	FACILITIES MGMT.	PRIORITY: Existing Deficiency										
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING		
Most of the HVAC units are over 10 years old, causing frequent repairs. We are recommending replacing the HVAC systems because they are reaching the end of their life cycles.										Department Rating	2.	
										CIE Requirement	N	
										CONTACT: Ian Lahiff	4072463853	
										REMARKS		
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):												
Dr. Smith - \$1,100,000 Engelwood - \$439,350 Beardall Senior Center - \$1,500,000 Total Cost - \$3,553,450										Recurring?	Yes	
										SERVICE AREA		
										CITYWIDE		
										LOCATION		
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR												
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total			
3001	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000	\$0	\$0	\$3,000,000			
ALL	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000	\$0	\$0	\$3,000,000			
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)							
Project Phasing		Estimated Time		Estimated Cost								
Description		From	To						Salaries, Wages, Benefits	\$0		
							Operating Costs	\$0				
							Other Capital Costs	\$0				
							Total Annual Operating Costs:	\$0				
							SOURCE:					
							Total Annual Income					

TYPE OF SERVICE: Public Facilities		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: BUSINESS & FINANCIAL SVCS.		23-FAC-003		HVAC Replacement Program (NW Neighborhood Ctr.)		FAC0032_P		0	
DIVISION: FACILITIES MGMT.		PRIORITY: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Most of the HVAC units are over 10 years old, causing frequent repairs. We are recommending replacing the HVAC systems because they are reaching the end of their life cycles.						Department Rating 1.			
Part of 23-FAC-001 HVAC Replacement Program, placed in separate project for capitalization purposes.						CIE Requirement N			
						CONTACT: David L. Dunn, CF 4072463873			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
FY23 Budget - HVAC Replacement Program: \$591,215 (\$514,100 estimated + FAC 15% markup) and \$51,000 Contingency.									
						Recurring? Yes			
						SERVICE AREA			
						DISTRICT 5			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
3001	\$643,000	\$0	\$0	\$0	\$0	\$643,000	\$0	\$0	\$643,000
ALL	\$643,000	\$0	\$0	\$0	\$0	\$643,000	\$0	\$0	\$643,000
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				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE:	Public Facilities	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ORLANDO VENUES DEPARTMENT	23-VEN-001	LED Sports Lights (Energy Efficient)								0
DIVISION:	ORLANDO VENUES	PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
The existing stadium lighting is outdated and nearing end of life. Recently, the contract for upkeep and bulb replacement with OUC has expired. The current system is prone to outages and can take up to 20 minutes to 'restrike', potentially leading to a delay of game or detrimental impact to hosted events.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
In alignment with previous successful LED lighting retrofits led by the Facilities team, we propose to engage a specialty lighting provider to replace and update the stadium lighting with LED fixtures, electronic drivers, and integrated controllers. This solution will remove the liabilities of the current system while providing added functionality and capability for lighting and modern show production.											
PROJECT RANKING											
Department Rating 1 .											
CIE Requirement N											
CONTACT: Charles Leone											
REMARKS											
Recurring? No											
SERVICE AREA											
mping World Stadium, West Lakes Neighborho											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$0	\$2,702,700	\$0	\$0	\$0	\$2,702,700	\$0	\$0	\$2,702,700		
ALL	\$0	\$2,702,700	\$0	\$0	\$0	\$2,702,700	\$0	\$0	\$2,702,700		
PROJECT COST BY PHASE											
IMPACT ON OPERATING COST (+-)											
Project Phasing			Estimated Time		Estimated Cost						
Description			From	To							
					Salaries, Wages, Benefits \$0						
					Operating Costs \$0						
					Other Capital Costs \$0						
					Total Annual Operating Costs: \$0						
					SOURCE:						
					Total Annual Income						



TYPE OF SERVICE:	Public Facilities	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE																																																					
DEPARTMENT:	ORLANDO VENUES DEPARTMENT	23-VEN-003	Leu Gardens Facility Improvements							LEU0005_P	0																																																					
DIVISION:	H P LEU GARDENS	PRIORITY: Repair / Replacement																																																														
PROBLEM IDENTIFICATION OR NEED:																																																																
Recent studies have shown that substantive repairs are required to prevent water from leaking into the building. In addition, general repairs to the exterior of Garden House are necessary, i.e., rotted wood, caulking, roof repair etc.).																																																																
Garden House is being renovated for the first time since its construction in 1994. The audio visual components of the meeting rooms were not included in that rehab expenditure. The smaller meeting rooms have been updated but the Camellia Room, the largest of the meeting rooms within Garden House, have not been significantly updated since 2005.																																																																
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																																
FY23 Request: Garden House Exterior Repairs/AV Upgrade: (1) Repairing exterior to keep the interior of the Garden House in fully functional condition; and (2) The audio components will be upgraded to give efficient sound throughout the meeting rooms and will make the sound of the entire garden house better.																																																																
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																																
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total																																																							
3001	\$184,000	\$0	\$0	\$0	\$0	\$184,000	\$0	\$0	\$184,000																																																							
ALL	\$184,000	\$0	\$0	\$0	\$0	\$184,000	\$0	\$0	\$184,000																																																							
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PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+-)																																																												
Project Phasing	Estimated Time		Estimated Cost																																																													
Description	From	To																																																														
				Salaries, Wages, Benefits	\$0																																																											
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Recurring?	Yes																																																															
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TYPE OF SERVICE:	Public Facilities	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	22-FAC-004	Lightning Protection Enhancements							TBD	0
DIVISION:	FACILITIES MGMT.	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
Lightning strikes to facilities in the vicinity of the Orlando Executive Airport have significantly impacted operations at the Orlando Operations/Emergency Operations Center for years and the installation of lightning protection enhancements has completely eliminated further impacts. The other critical facilities located in this same vicinity are still experiencing lightning related damage and the installation of similar lightning protection enhancements to the Crime Scene Facility, Gun Range, Records/Permitting Facility and Horse Barn are intended to better protect these facilities from lightning damage.											
From FY19-21:											
OCC sustained \$10,219 in lightning damage Other City facilities \$193,567 in lightning damage											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Design and install similar lightning protection enhancements already placed in service on the Orlando Operations/Emergency Operations Center for these effected facilities.											
Add lightning protection to Crime Scene Facility, horse barn, and OPD gun range											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$0	\$325,000	\$0	\$0	\$0	\$325,000	\$0	\$0	\$325,000		
ALL	\$0	\$325,000	\$0	\$0	\$0	\$325,000	\$0	\$0	\$325,000		
PROJECT COST BY PHASE											
IMPACT ON OPERATING COST (+-)											
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
				Salaries, Wages, Benefits				\$0			
				Operating Costs				\$0			
				Other Capital Costs				\$0			
				Total Annual Operating Costs:				\$0			
SOURCE:											
Total Annual Income											

TYPE OF SERVICE:	Public Facilities	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	20-FAC-001	Renewable Energy for City Facilities							FAC0026_P	0
DIVISION:	FACILITIES MGMT.	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
<p>At the August 8, 2017, the Orlando City Commission unanimously approved a resolution to transition the City to 100% clean and renewable energy by 2050. Specifically, the resolution also called for all City facilities to be powered by renewables by 2030.</p> <p>This CIP request is the first step towards attaining this goal. Staff has identified 18 City facilities where solar panels and batteries can be installed to increase their dependency on renewable energy.</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>FY23 (1) Mayor Carl T. Langford Center (\$174,308) (2) John H. Jackson Center (\$632,633) (3) Rock Lake Neighborhood Center (\$208,258) (4) \$250,000 (Unallocated)</p> <p>FY24 Callahan Community Center - \$317,394 Englewood - \$957,251 OPD Gun Range - 1,325,588 Primrose Plaza - \$1,609,246</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$1,250,000	\$4,209,479	\$6,000,000	\$6,000,000	\$6,000,000	\$23,459,479	\$35,827,466	\$3,338,503	\$62,625,448		
ALL	\$1,250,000	\$4,209,479	\$6,000,000	\$6,000,000	\$6,000,000	\$23,459,479	\$35,827,466	\$3,338,503	\$62,625,448		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To					Salaries, Wages, Benefits	\$0		
								Operating Costs	\$0		
								Other Capital Costs	\$0		
								Total Annual Operating Costs:	\$0		
								SOURCE:			
								Total Annual Income			



TYPE OF SERVICE:	Public Facilities	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	22-FAC-003	Roof Replacement Program							FAC0035_P	0
DIVISION:	FACILITIES MGMT.	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
These are roofs that are past their life cycle in need of replacement and not captured on other projects.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
FY2023 \$437,000 (includes FAC 15% markup) Fire Station 3 (\$132,000) Purchasing Storage Bldg. (\$118,000) Parks Adm. Bldg. (\$114,000) Greenwood Cemetery Ofc. (\$29,000) Greenwood Cemetery Maintenance Bldg. (\$24,000); Water Rec. Microwave (\$20,000) \$38,000 Contingency FY2024											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$474,000	\$6,364,261	\$0	\$0	\$0	\$6,838,261	\$0	\$0	\$6,838,261		
ALL	\$474,000	\$6,364,261	\$0	\$0	\$0	\$6,838,261	\$0	\$0	\$6,838,261		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
				Salaries, Wages, Benefits				\$0			
				Operating Costs				\$0			
				Other Capital Costs				\$0			
				Total Annual Operating Costs:				\$0			
				SOURCE:							
				Total Annual Income							

TYPE OF SERVICE: Public Facilities		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: BUSINESS & FINANCIAL SVCS.		23-FAC-005		Roof Replacement Program (City Stores)						FAC0034_P		0	
DIVISION: FACILITIES MGMT.		PRIORITY: Critical Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
<p>These are roofs that are past their life cycle in need of replacement and not captured on other projects., placed in separate project for capitalization purposes</p> <p>Part of 22-FAC-003 Roof Replacement Program, placed in separate project for capitalization purposes.</p>													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
FY23 Budget - Roof Replacement Program: \$344,000 (\$299,250 + FAC 15% markup) and \$30,000 Contingency.													
PROJECT RANKING													
										Department Rating		1.	
										CIE Requirement		N	
CONTACT: David L. Dunn, CF 4072463873													
REMARKS													
Recurring? Yes													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
3001	\$374,000	\$0	\$0	\$0	\$0	\$374,000	\$0	\$0	\$374,000				
ALL	\$374,000	\$0	\$0	\$0	\$0	\$374,000	\$0	\$0	\$374,000				
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)							
Project Phasing		Estimated Time		Estimated Cost									
Description		From	To										
				Salaries, Wages, Benefits		\$0							
				Operating Costs		\$0							
				Other Capital Costs		\$0							
				Total Annual Operating Costs:		\$0							
SOURCE:													
Total Annual Income													

TYPE OF SERVICE: Public Facilities		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: BUSINESS & FINANCIAL SVCS.		23-FAC-004		Roof Replacement Program (Parks Maintenance Shop)						FAC0033_P		0	
DIVISION: FACILITIES MGMT.		PRIORITY: Critical Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
<p>These are roofs that are past their life cycle in need of replacement and not captured on other projects., placed in separate project for capitalization purposes</p> <p>Part of 22-FAC-003 Roof Replacement Program, placed in separate project for capitalization purposes.</p>													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
FY23 Budget - Roof Replacement Program: \$328,000 (\$284,850 estimated cost + FAC 15% markup) and \$28,500 Contingency.													
PROJECT RANKING													
										Department Rating		1.	
										CIE Requirement		N	
CONTACT: David L. Dunn, CF 4072463873													
REMARKS													
Recurring? Yes													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
3001	\$356,000	\$0	\$0	\$0	\$0	\$356,000	\$0	\$0	\$356,000				
ALL	\$356,000	\$0	\$0	\$0	\$0	\$356,000	\$0	\$0	\$356,000				
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)							
Project Phasing		Estimated Time		Estimated Cost									
Description		From	To										
						Salaries, Wages, Benefits		\$0					
						Operating Costs		\$0					
						Other Capital Costs		\$0					
						Total Annual Operating Costs:		\$0					
SOURCE:													
Total Annual Income													

TYPE OF SERVICE:	Public Facilities	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	21-REM-002	Visitor Signage/Landscape Improvements							TBD	0
DIVISION:	REAL ESTATE MGMT.	PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
The signals project at the SE corner of Boone and Anderson is nearing compleation. Upon completion of the signal project an entry feature will provide improved signage for visitors coming to City Hall, CNL and DPAC. It is likely that these other entities would contribute.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Install new signage. Project: \$250,000 Contingency: \$50,000 Total: \$300,000											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000		
ALL	\$0	\$300,000	\$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				\$0		
					Operating Costs				\$0		
					Other Capital Costs				\$0		
					Total Annual Operating Costs:				\$0		
					SOURCE:						
					Total Annual Income						
REMARKS											
CONTACT: Laurie Botts 4072462653											
Recurring? No											
SERVICE AREA											
CITY HALL											
LOCATION											

TYPE OF SERVICE:	Public Facilities	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	23-REM-001	Warehouse Adjacent to Fire Station # 2								0
DIVISION:	REAL ESTATE MGMT.	PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING	
The City will lose the 20,000 sqft warehouse located at 8855 Binnacle Way when the remaining 126 acre former McCoy Naval Annex/Southport is disposed. A replacement warehouse is needed to house holiday decorations and other general City-wide storage needs.										Department Rating	1.
										CIE Requirement	N
										CONTACT: Laurie Botts	4072462653
										REMARKS	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Build a new 30,000 sqft, tilt-wall construction warehouse with some office space on the excess land adjacent to FS # 2.											
										Recurring?	No
										SERVICE AREA	
										District #5	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$0	\$6,500,000	\$0	\$0	\$0	\$6,500,000	\$0	\$0	\$6,500,000		
ALL	\$0	\$6,500,000	\$0	\$0	\$0	\$6,500,000	\$0	\$0	\$6,500,000		
PROJECT COST BY PHASE										IMPACT ON OPERATING COST (+-)	
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
				Salaries, Wages, Benefits						\$0	
				Operating Costs						\$0	
				Other Capital Costs						\$0	
				Total Annual Operating Costs:						\$0	
				SOURCE:							
				Total Annual Income							

TYPE OF SERVICE:	Public Facilities	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE																																																				
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	23-FAC-002	Water Irrigation Controls Upgrades							FAC0004_P	0																																																				
DIVISION:	FACILITIES MGMT.	PRIORITY: Existing Deficiency																																																													
PROBLEM IDENTIFICATION OR NEED:																																																															
<p>The City of Orlando conducted an analysis of water consumption throughout the city due to rate increases. The rate increases for irrigation are expected to continue rising for water conservation efforts. The water analysis found that current irrigation systems are not aligned with conservation standards. A retrofit of city irrigation systems is required to meet the standards.</p> <p>It has been determined to target city sites that contain ballfields and sports fields because irrigation is critical for operations. The recommendation is to target these sites for retrofit/upgrade by adding advanced technology (soil moisture sensors, evapotranspiration data) used to provide irrigation when required (sod requirement), rather than on a schedule.</p>																																																															
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																															
<p>FY23 Water irrigation control upgrade pilot projects at Colonial Rugby Field - \$90,881 Hankins Park - \$38,080 Northwest Comm. Ctr - \$117,281</p> <p>FY24 Lake Fairview - \$143,681 Jackson Ctr. - \$90,881 Dr. Smith Ctr. - \$117,281 Engelwood - \$90,881</p>																																																															
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																															
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total																																																						
3001	\$250,000	\$620,728	\$0	\$0	\$0	\$870,728	\$0	\$0	\$870,728																																																						
ALL	\$250,000	\$620,728	\$0	\$0	\$0	\$870,728	\$0	\$0	\$870,728																																																						
<table border="1"> <thead> <tr> <th colspan="4">PROJECT COST BY PHASE</th> <th colspan="2">IMPACT ON OPERATING COST (+-)</th> </tr> <tr> <th>Project Phasing</th> <th colspan="2">Estimated Time</th> <th colspan="3">Estimated Cost</th> </tr> <tr> <th>Description</th> <th>From</th> <th>To</th> <th colspan="3"></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td>Salaries, Wages, Benefits</td> <td colspan="2">\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>Operating Costs</td> <td colspan="2">\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>Other Capital Costs</td> <td colspan="2">\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>Total Annual Operating Costs:</td> <td colspan="2">\$0</td> </tr> <tr> <td colspan="3"></td> <td>SOURCE:</td> <td colspan="2"></td> </tr> <tr> <td colspan="3"></td> <td>Total Annual Income</td> <td colspan="2"></td> </tr> </tbody> </table>										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		
PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+-)																																																											
Project Phasing	Estimated Time		Estimated Cost																																																												
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CONTACT: Ian Lahiff 4072463853																																																															
REMARKS																																																															

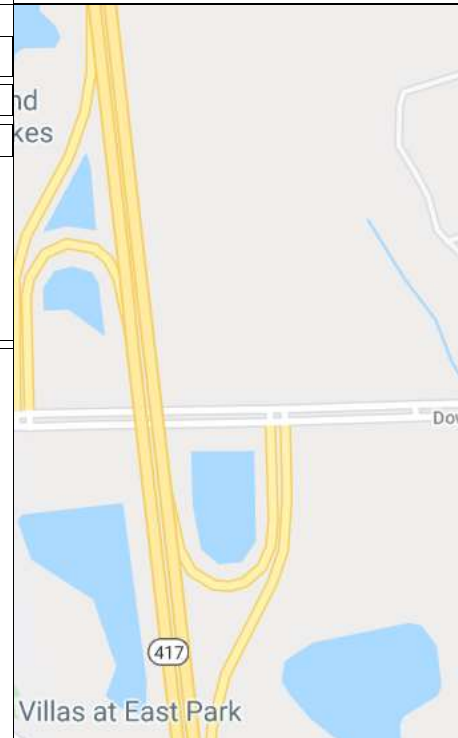
TYPE OF SERVICE: Public Safety		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: POLICE DEPARTMENT		22-OPD-004		Control Station Replacement				0	
DIVISION: POLICE ADMINISTRATIVE SERVICES		PRIORITY: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Replace (25) Back up Control Stations						Department Rating		1 .	
						CIE Requirement		N	
						CONTACT: Rebecca Gregory 3212355314			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Per FDLE Communication Plan,2018; Control stations should be replaced every 10 years. Current Back up control stations are past their end of life cycle. They need to be replaced with the latest technology in equipment to ensure we have back up capabilities. Control stations are used to allow for communication if the radio consoles go down. These control stations are crucial to continued service if there is a major failure of the console.						Recurring?		No	
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$260,000	\$0	\$0	\$0	\$260,000	\$0	\$0	\$260,000
ALL	\$0	\$260,000	\$0	\$0	\$0	\$260,000	\$0	\$0	\$260,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
Replace (25) Back up Control Stations		10/1/2021	9/30/2022	\$260,000		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
DEPARTMENT:	FIRE DEPARTMENT	05-OFR-001	Fire Equipment Replacement							OFD0003_P	0
DIVISION:	FIRE ADMINISTRATION	PRIORITY: Critical Deficiency								PROJECT RANKING	
PROBLEM IDENTIFICATION OR NEED:											
This equipment replacement request is submitted annually to alleviate the impact of large purchases, including bunker gear, air packs, air bottles and other depreciable equipment like rope and extrication tools.											
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.											
The bulk of this funding is spent on bunker gear, purchased every five years, alternating 2 sets of gear, each with a 10 year life cycle. This expense will exceed the \$2.2M spent in FY19 for new gear. The next purchase will be in late FY22. Other large expenditures may include air packs/air bottles, estimated at \$800K, in addition to the staggered, rotating purchase of response radios for shift personnel with 40 replaced each year \$300K annual cost. Special ops equipment and apparatus purchases (extrication equipment, rope, dive equipment, etc.) are also purchased with this funding.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$1,700,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,500,000	\$4,800,000	\$7,000,000	\$18,300,000		
ALL	\$1,700,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,500,000	\$4,800,000	\$7,000,000	\$18,300,000		
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:	Public Safety	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE									
DEPARTMENT:	FIRE DEPARTMENT	23-OFR-001	Fire Station 13 Replacement (Southport)							OFR0011_P	0									
DIVISION:	FIRE-RESCUE OPERATIONS	PRIORITY: Critical Deficiency																		
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING										
Repalce Fire Station 13 in Southport										Department Rating	1.									
										CIE Requirement	N									
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										CONTACT: Tysha Resnick	4072463131									
										REMARKS										
										Recurring?										Yes
										SERVICE AREA										
LOCATION																				
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																				
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total											
3001	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000											
ALL	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000											
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)															
Project Phasing		Estimated Time		Estimated Cost																
Description		From	To																	
				Salaries, Wages, Benefits				\$0												
				Operating Costs				\$0												
				Other Capital Costs				\$0												
				Total Annual Operating Costs:				\$0												
				SOURCE:																
				Total Annual Income																

TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	FIRE DEPARTMENT	21-OFD-003	Fire Station 18 (Storey Park)							OFR0012_P	0
DIVISION:	FIRE ADMINISTRATION	PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
<p>Number of existing and and expected rooftops going up in the Lake Nona area creates a critical need for added coverage in this area.</p> <p>Each station will be four bay fire station needed to house fire personnel and apparatus.</p> <p>FY23 Design phase: \$1.56M (\$780K per station: \$30K to submit an RFP and \$750K for design)</p> <p>Construct (2) 4-bay fire stations to support the growth in population in southeast Orlando (Storey Park will be located off Dowden Road). This is the first phase of funding. Total 3-year capital request is for \$9,435,000 EACH STATION (includes apparatus). Once constructed, the new stations will add an estimated \$3.2M to annual operating costs (per station).</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Design/build TWO 4-bay Fire Stations											
FY23 Design phase: \$1.56M TOTAL for 2 FS (\$780K per station: \$30K to submit an RFP and \$750K for design)											
FY24 Build phase (EACH STATION): \$8.25M (\$7.5M x 5% (5% annual increase so 2x for two years out)) - \$9M total Design (\$750K)/ Build (\$8.25M) (does not include RFP cost \$30K)											
FY25 Apparatus (EACH STATION): \$1.185M (Civilian Ambulance \$325K; Engine \$785K; District \$75K)											
Personnel (EACH STATION) FY25 \$3.18M											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$800,000	\$16,500,000	\$8,760,000	\$6,400,000	\$6,400,000	\$38,860,000	\$0	\$0	\$38,860,000		
ALL	\$800,000	\$16,500,000	\$8,760,000	\$6,400,000	\$6,400,000	\$38,860,000	\$0	\$0	\$38,860,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
Personnel - Civilian Para/EMT(26), FF on Engine (34), District Chief (2)		10/1/2024	9/30/2025	\$6,360,000		Salaries, Wages, Benefits		\$6,400,000			
Apparatus - Civilian Ambulance, Engine, District Truck (2 stations)		10/1/2024	9/30/2025	\$2,400,000		Operating Costs		\$0			
Station Build - 2 stations		10/1/2023	9/30/2024	\$16,500,000		Other Capital Costs		\$0			
Design		10/1/2022	9/30/2023	\$600,000		Total Annual Operating Costs:		\$6,400,000			



SOURCE:

TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	FIRE DEPARTMENT	22-OFD-004	Fire Station 20 (Poitras)							OFR0013_P	0
DIVISION:	FIRE-RESCUE OPERATIONS	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
<p>Construct a 4-bay fire station to support the growth in population in southeast Orlando. This is the first phase of funding. Total 3-year capital request is for \$9,435,000 (includes apparatus) Once constructed, the new station will add an estimated \$3.2M to annual operating costs.</p> <p>\$780K requested in FY23 is \$30K to submit an RFP and \$750K for design.</p>										PROJECT RANKING	
										Department Rating	2.
										CIE Requirement	N
										CONTACT: Tysha Resnick	4072463131
										REMARKS	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										Recurring?	No
Design/build 4-bay Fire Station										SERVICE AREA	
FY23 Design phase: \$780K (\$30K to submit an RFP and \$750K for design)										Lake Nona	
FY24 Build phase: \$8.25M (\$7.5M x 5% (5% annual increase so 2x for two years out)) - \$9M total Design (\$750K)/ Build (\$8.25M) (does not include RFP cost \$30K)										LOCATION	
FY25 Apparatus: \$1.185M (Civilian Ambulance \$325K; Engine \$785K; District \$75K)											
Personnel											
FY25 \$3.18M											
Civilian Para/EMT (13 personnel) \$780K											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000		
ALL	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000		
PROJECT COST BY PHASE										IMPACT ON OPERATING COST (+-)	
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
				Salaries, Wages, Benefits		\$3,200,000					
				Operating Costs		\$0					
				Other Capital Costs		\$0					
				Total Annual Operating Costs:		\$3,200,000					
				SOURCE:							
				Total Annual Income							

TYPE OF SERVICE: Public Safety		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: POLICE DEPARTMENT		22-OPD-005		Mobile Radio Replacement				0	
DIVISION: POLICE ADMINISTRATIVE SERVICES		PRIORITY: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED: Replace (25) Mobile Radios						PROJECT RANKING Department Rating 1. CIE Requirement N			
						CONTACT: Rebecca Gregory 3212355314			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION): Per FDLE Communication Plan,2018; Mobiles should be replaced every 8 years. Mobiles which need replacing include by not limited to; SWAT, MCC, DVRS, TRP, Aluma Trailer. These units are all used during critical incidents and allow for seamless communication between local agencies. All mobile radio equipment in these units are no longer manufactured by Motorola and cannot be repaired if broken or damaged.						Recurring? No			
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$175,000	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000
ALL	\$0	\$175,000	\$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						
Replace (25) Mobile Radios		10/1/2021	9/30/2022	\$175,000		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	
DEPARTMENT: POLICE DEPARTMENT		19-OPD-001		OPD Equipment Replacement						OPD0002_P		0	
DIVISION: POLICE ADMINISTRATION		PRIORITY: Repair / Replacement											
PROBLEM IDENTIFICATION OR NEED:													
<p>OPD has a requirement to procure new and replacement equipment on an ongoing basis. FY23, new and replacement equipment list attached. Failure to procure new and replace equipment on a regular cycle can lead to equipment failures and unexpected large equipment purchases.</p>													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
<p>OPD and OMB have created a 5-year equipment replacement schedule. For equipment replacement, \$1,400,000 is allocated.</p> <p>There is a long standing agreement between the Department and the CAO's office that OPD will pay for IRIS camera replacement and repair. For IRIS, \$150,000 is provided.</p>													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total	EQUIPMENT TYPE			
3001	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$11,250,000	\$0	\$6,693,724	\$17,943,724	NEW - SIG RIFLES W/			
ALL	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$11,250,000	\$0	\$6,693,724	\$17,943,724	NEW - P22R SIG SAU			
										NEW - NEW-HIRE BO			
										REPLACEMENT - BO			
										NEW - GAS MASKS			
										NEW - IFAK			
										NEW - DUTY GEAR (M			
										REPLACEMENT - FOR			
										REPLACEMENT - DEF			
										REPLACEMENT - RIC			
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+/-)							
Project Phasing		Estimated Time		Estimated Cost									
Description		From	To										
Equipment Purchase		10/1/2022	9/30/2023	\$1,679,991		Salaries, Wages, Benefits \$0							
						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						
DEPARTMENT:	POLICE DEPARTMENT	23-OPD-002	OPD Gun Range Environmental Maintenance and Repair	OPD0018_P	0						
DIVISION:	POLICE ADMINISTRATIVE SERVICES	PRIORITY: Critical Deficiency		PROJECT RANKING							
PROBLEM IDENTIFICATION OR NEED:				Department Rating	1 .						
OPD's range is over 12 years old and it has experienced millions of rounds and thousand of hours of operation. Based on the facility's age, it is time to replace/upgrade the air handling units to a newer/more efficient design.				CIE Requirement	N						
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: MPO Kevin Willia 3212355456							
it is recommended we upgrade the 100-yard range to include climate control and up-armor the range to allow for full maneuver capability. As the range systems age, repairing the range becomes more difficult. As the range systems age, the availability of parts is reduced. Carey's Air does not keep making parts for older designs. This scarcity will cause issues with the ability of the range systems to operate. The biggest concern is the ability of the range systems to "communicate" with each other. The cost to conduct this work will not be cheap; however, failing to upgrade the systems is far greater. Part of upgrading systems on the facility will include improving features we already have and adding newer features. We seek to improve some areas from lessons learned in 12 years of operations and others on future needs and training trends and the progression of technology in the past 12 years. When the department built the facility, everything was state of the art. In the 12 years since then, technology has progressed, and different systems in the facility also need to upgrade. The electrical wiring in the different ranges that control the lighting needs to be upgraded to better work with the new LED lights installed. The Facility Project manager has advised that this needs to happen and will provide a written description of the work that is required.				REMARKS							
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR				Recurring? No							
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total	SERVICE AREA	
3001	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	LOCATION	
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								
OPD Gun Range Environmental Maintenance and Repair		10/1/2022	9/30/2023	\$6,200,000		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	
DEPARTMENT: EXECUTIVE OFFICES		23-CAO-001		Public Safety Leadership Initiatives						CAO0008_P		0	
DIVISION: CHIEF ADMIN OFFICER		PRIORITY: Future Need/Planned Expansion											
PROBLEM IDENTIFICATION OR NEED:													
Police and Fire recently experienced changes in leadership with the appointments of a new Fire Chief and Police Chief. The new appointees may wish to implement new initiatives which could require funding.													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Create dedicated funding source to allocate \$250,000 each for newly appointed Fire Chief (Charlies Salazar) and Police Chief (Eric Smith) for specialized enterprises.													
PROJECT RANKING													
										Department Rating		4 .	
										CIE Requirement		N	
										CONTACT: Kevin Edmonds		4072464127	
REMARKS													
Recurring? No													
SERVICE AREA													
Police and Fire													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
3001	\$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 \$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	
DEPARTMENT: POLICE DEPARTMENT		23-OPD-004		Radio System Site Antenna Replacement		OPD0019_P		0	
DIVISION: POLICE ADMINISTRATIVE SERVICES		PRIORITY: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Replace (20) receive/transmit antennas - 5 sites. (15) Transmit (5) Receive						Department Rating		1 .	
						CIE Requirement		N	
						CONTACT: Rebecca Gregory 3212355314			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Per FDLE Communication Plan, 2018; Antennas should be replaced every 12 years. The antenna system was last replaced in 2002. Current Antenna system, which is 19 years old, is past their end of life cycle. This is a Critical Infrastructure needed for the Radio System. The antenna system is an integral part of the radio infrastructure. If there is a failure of the antennas, the radio system will no longer function. No communication via the radios will be available for Public Safety or General Government. Many parts of the infrastructure cannot be purchased due to the age. And, the new parts will not work with our current Antenna System. These systems are made to endure harsh weather. Due to on going maintenance, our system has few failures. However, due to the age of the system, this may not continue. A failure would mean immediate replacement is necessary and could be delayed depending on the state of the economy. A planned replacement of the Antenna equipment will ensure the system will continue to work seamlessly for all Public Safety and Government users.						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
3001	\$468,000	\$0	\$0	\$0	\$0	\$468,000	\$0	\$0	\$468,000
ALL	\$468,000	\$0	\$0	\$0	\$0	\$468,000	\$0	\$0	\$468,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To			Salaries, Wages, Benefits		\$0	
Radio System Site Antenna Replacement		10/1/2022	9/30/2023	\$467,500		Operating Costs		\$0	
						Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
						SOURCE:			
						Total Annual Income			

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	FAMILIES, PARKS, RECREATION	16-FPR-003	Athletic Field Maintenance							REC0006_P	0
DIVISION:	RECREATION	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:											
On-going renovation and improvement to the City's athletic fields as well as preventative maintenance.											
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.											
FY22/23 - \$641,000 (1) Blue Jacket Resod large and small baseball fields, soccer field; (2) Eagles Nest - resod after drainage work on small baseball fields; (3) Southport, Gilbert, and Willows - aerate, verticut, sod, mulch, clay and curfew treatment; (4) Airport Lakes - Install drainage at both fields; (5) Heroes Park - Install drainage at all fields; and (6) McCoy Park - Install sod on warning tracts at three fields. Total: \$641,000											
FY23/24 - \$641,000											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$641,000	\$641,000	\$641,000	\$641,000	\$641,000	\$3,205,000	\$0	\$2,464,000	\$5,669,000		
ALL	\$641,000	\$641,000	\$641,000	\$641,000	\$641,000	\$3,205,000	\$0	\$2,464,000	\$5,669,000		
PROJECT COST BY PHASE											
IMPACT ON OPERATING COST (+/-)											
Project Phasing			Estimated Time		Estimated Cost						
Description			From To		Salaries, Wages, Benefits						
					Operating Costs						
					Other Capital Costs						
					Total Annual Operating Costs:						
					SOURCE:						
					Total Annual Income						
											

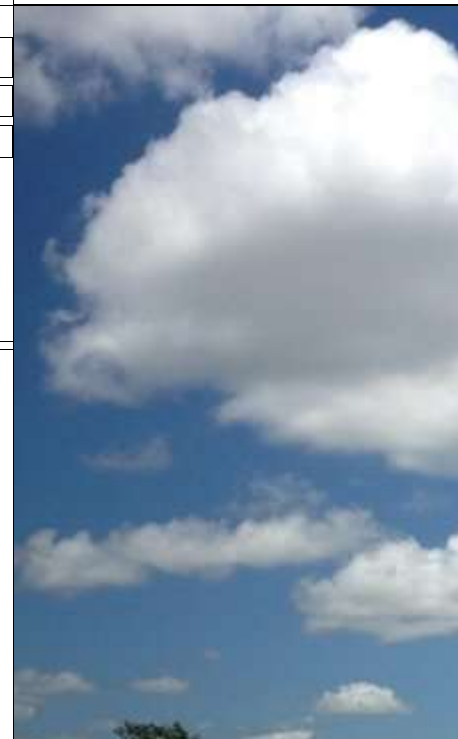
TYPE OF SERVICE: Recreation & Culture		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: FAMILIES, PARKS, RECREATION		23-PKS-001		Dartmouth Park Expansion						TBD		0	
DIVISION: PARKS		PRIORITY: Future Need/Planned Expansion											
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING			
Expansion of park to Edgewater Drive right-of-way.										Department Rating		4.	
										CIE Requirement		N	
										CONTACT: John Perrone		4072463856	
										REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										Recurring? No			
FY22/23 - \$750,000										SERVICE AREA			
										District 3			
										LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
1080	\$0	\$750,000	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000				
ALL	\$0	\$750,000	\$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		\$0					
						Operating Costs		\$0					
						Other Capital Costs		\$0					
						Total Annual Operating Costs:		\$0					
						SOURCE:							
						Total Annual Income							

TYPE OF SERVICE: Recreation & Culture		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE																																																																																																											
DEPARTMENT: BUSINESS & FINANCIAL SVCS.		16-DUB-001		Dubsdread Clubhouse Improvements						DUB0004_P		0																																																																																																											
DIVISION: DUBSDREAD GOLF COURSE		PRIORITY: Repair / Replacement																																																																																																																					
PROBLEM IDENTIFICATION OR NEED:																																																																																																																							
<p>There are several areas of the Clubhouse and surrounding areas that need improvements. Clubhouse improvements plans should be viewed in tandem with Course/Grounds Maintenance (16-DUB-003, DUB0002_P) and Dubsdread Equipment (16-DUB-0002, DUB003_P).</p> <p>In FY2019/20, in a continuing effort of energy efficiency upgrades to save energy and tax payer dollars, we intend to retrofit Dubsdread Golf Course with new LED lighting replacements. These replacements could save up to 30% of total annual energy consumption when combined with advanced controls monitoring. Adding this to the energy efficiency efforts will help the City reduce total electricity consumption and increase our annual energy savings.</p>																																																																																																																							
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																																																																																							
<p>FY2022/23 - Fixtures in Pro-Shop are approximately 14 years old and in need of replacement; Current wash areas for maintenance does not meet environmental standards; Safety concerns such as broken curbs creating trip hazards are in need of replacement; Renovation of bathrooms and locker rooms; In Pro Shop, Replace counter and update food and beverage point-of-sale fixtures.</p>																																																																																																																							
<table border="0" style="width:100%"> <tr> <td style="text-align:right">Recurring?</td> <td style="text-align:left">Yes</td> </tr> <tr> <td colspan="2" style="text-align:center">SERVICE AREA</td> </tr> <tr> <td colspan="2" style="text-align:center">COLLEGE PARK</td> </tr> <tr> <td colspan="2" style="text-align:center">LOCATION</td> </tr> </table>												Recurring?	Yes	SERVICE AREA		COLLEGE PARK		LOCATION																																																																																																					
Recurring?	Yes																																																																																																																						
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LOCATION																																																																																																																							
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																																																																																							
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total																																																																																																														
0016	\$55,000	\$50,000	\$50,000	\$50,000	\$50,000	\$255,000	\$0	\$166,000	\$421,000																																																																																																														
ALL	\$55,000	\$50,000	\$50,000	\$50,000	\$50,000	\$255,000	\$0	\$166,000	\$421,000																																																																																																														
<table border="0" style="width:100%"> <tr> <td colspan="6" style="text-align:center">PROJECT COST BY PHASE</td> <td colspan="6" style="text-align:center">IMPACT ON OPERATING COST (+-)</td> </tr> <tr> <td colspan="3">Project Phasing</td> <td colspan="2">Estimated Time</td> <td colspan="5">Estimated Cost</td> <td colspan="2"></td> </tr> <tr> <td colspan="3">Description</td> <td>From</td> <td>To</td> <td colspan="5"></td> <td colspan="2"></td> </tr> <tr> <td colspan="3"></td> <td colspan="2"></td> <td colspan="5">Salaries, Wages, Benefits</td> <td colspan="2"></td> </tr> <tr> <td colspan="3"></td> <td colspan="2"></td> <td colspan="5">Operating Costs</td> <td colspan="2"></td> </tr> <tr> <td colspan="3"></td> <td colspan="2"></td> <td colspan="5">Other Capital Costs</td> <td colspan="2"></td> </tr> <tr> <td colspan="3"></td> <td colspan="2"></td> <td colspan="5">Total Annual Operating Costs:</td> <td colspan="2"></td> </tr> <tr> <td colspan="3"></td> <td colspan="2"></td> <td colspan="5">SOURCE:</td> <td colspan="2"></td> </tr> <tr> <td colspan="3"></td> <td colspan="2"></td> <td colspan="5">Total Annual Income</td> <td colspan="2"></td> </tr> </table>												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 COST BY PHASE						IMPACT ON OPERATING COST (+-)																																																																																																																	
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TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	16-DUB-003	Dubsdread Course/Grounds Maintenance							DUB0002_P	0
DIVISION:	DUBSDREAD GOLF COURSE	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
On-going maintenance for golf course and surrounding grounds areas. Plans for course maintenance should be viewed in tandem with Clubhouse Improvements (16-DUB-001, DUB0004_P) and Dubsdread Equipment (16-DUB-0003_P).											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
In FY2020/21 we completed several projects which cost over \$520,000. They included the purchase of land to widen the 16th fairway (\$225,502), replacement of the driving range lights with LED lights (\$140,900), repaired stormwater lines which collapsed (\$105,712), tree work (\$28,292) and regrassing greens and collars (\$20,000)											
FY2021/22 - We have allocated up to \$50,000 for a feasibility study of a driving range expansion and learning center.											
FY2022/23 - Assuming we move forward with either the driving range / learning center project OR regrassing the greens. Either project is expected to cost at least \$750,000											
Future needs include a bunker renovation (\$130,000), repairing bulkheads on #12 and landscaping around the clubhouse (\$5,000).											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
0016	\$155,000	\$25,000	\$50,000	\$50,000	\$50,000	\$330,000	\$0	\$991,794	\$1,321,794		
ALL	\$155,000	\$25,000	\$50,000	\$50,000	\$50,000	\$330,000	\$0	\$991,794	\$1,321,794		
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	N
CONTACT: Rodney Reifsnider 4075065948	
REMARKS	
Billy Casper Golf has floated the idea of renovating the driving range in three (3) phases including; laying new grass in hitting area, moving ball retriever/ washer from club house to the range itself, and adding seating and other improvements.	
Recurring?	Yes
SERVICE AREA	
COLLEGE PARK	
LOCATION	




TYPE OF SERVICE: Recreation & Culture		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: BUSINESS & FINANCIAL SVCS.		16-DUB-002		Dubsdread Equipment		DUB0003_P		0	
DIVISION: DUBSDREAD GOLF COURSE		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>Most of the equipment was purchased with the club was renovated in 2008 and near the end of its useful life expectancy. Planned equipment replacement should be viewed in tandem with Clubhouse Improvements (16-DUB-001, DUB0004_P) and Course / Grounds Maintenance plans (16-DUB-0003, DUB0002_P).</p>						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: Rodney Reifsnider 4075065948			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
<p>Purchase and replace out dated equipment.</p> <p>FY2022/23 - The golf course manager has requested almost \$400,000 in replacement equipment. Significant items include front trim mower (\$41,195), front bank mower (\$41,195), 175-gallon sprayer (\$40,000), a heavy duty utility vehicle (\$30,000), a medium duty tractor (\$30,000 and a zero turn mower (\$22,687). Much of this equipment can be purchased from the Operating Fund with the profits from FY21.</p> <p>FY2023/24 - We anticipate the last traunch of original equipment will be replaced in FY24 for \$200,000 to \$250,000.</p>						Recurring?		Yes	
						SERVICE AREA			
						COLLEGE PARK			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
0016	\$50,000	\$75,000	\$50,000	\$50,000	\$50,000	\$275,000	\$0	\$521,000	\$796,000
ALL	\$50,000	\$75,000	\$50,000	\$50,000	\$50,000	\$275,000	\$0	\$521,000	\$796,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To	Salaries, Wages, Benefits					
				Operating Costs					
				Other Capital Costs					
				Total Annual Operating Costs:					
				SOURCE:					
				Total Annual Income					


TYPE OF SERVICE: Recreation & Culture		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE			
DEPARTMENT: FAMILIES, PARKS, RECREATION		23-PKS-004		Lake Druid Upgrades						TBD		0			
DIVISION: PARKS		PRIORITY: Future Need/Planned Expansion													
PROBLEM IDENTIFICATION OR NEED:															
												PROJECT RANKING			
												Department Rating		4.	
												CIE Requirement		N	
												CONTACT: John Perrone		4072463856	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):															
FY2024-25															
\$650,000 - New playground & restroom- Design/Develop															
Recurring?												No			
SERVICE AREA															
District 4															
LOCATION															
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR															
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total						
1080	\$0	\$0	\$650,000	\$0	\$0	\$650,000	\$0	\$0	\$650,000						
ALL	\$0	\$0	\$650,000	\$0	\$0	\$650,000	\$0	\$0	\$650,000						
PROJECT COST BY PHASE												IMPACT ON OPERATING COST (+-)			
Project Phasing		Estimated Time		Estimated Cost											
Description		From	To	Salaries, Wages, Benefits				\$0							
				Operating Costs				\$0							
				Other Capital Costs				\$0							
				Total Annual Operating Costs:				\$0							
SOURCE:															
Total Annual Income															

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	FAMILIES, PARKS, RECREATION	23-PKS-002	Lake Eola Expansion							TBD	0
DIVISION:	PARKS	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
										PROJECT RANKING	
										Department Rating	4.
										CIE Requirement	N
										CONTACT: John Perrone	4072463856
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										REMARKS	
FY22/23 - \$4,371,000										Recurring?	No
\$3,500,000 - Eola East Restroom expansion with spray zone, new concession areas \$871,000 - Lake Eola Amphitheater shade and Washington St. Plaza Expansion										SERVICE AREA	
FY23/24 - \$10,810,000										District 4	
\$1,500,000 - Eola West Restroom expansion with new concession areas \$9,310,000 - Lake Eola Amphitheater shade and Washington St. Plaza Expansion										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1080	\$0	\$4,371,000	\$10,810,000	\$0	\$0	\$15,181,000	\$0	\$0	\$15,181,000		
ALL	\$0	\$4,371,000	\$10,810,000	\$0	\$0	\$15,181,000	\$0	\$0	\$15,181,000		
PROJECT COST BY PHASE											
IMPACT ON OPERATING COST (+-)											
Project Phasing	Estimated Time		Estimated Cost								
Description	From	To									
			Salaries, Wages, Benefits								\$0
			Operating Costs								\$0
			Other Capital Costs								\$0
			Total Annual Operating Costs:								\$0
SOURCE:											
Total Annual Income											

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	FAMILIES, PARKS, RECREATION	23-REC-002	Northwest Neighborhood Center Pool Area Renovation							REC0011_P	0
DIVISION:	RECREATION	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
High utilization of our Specialty Athletics requires a commitment to ongoing repairs, replacements and renovations.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
FY22/23 - Requested in Recreation Pools & Courts											
Northwest Neighborhood Center Pool Area Reno: (1) Admin Building - \$150,000; (2) Pool Men's and Women's Bathrooms - \$150,000, and Pool - \$400,000. FY23 CIP request submitted by FPR was \$790,000. Formerly budgeted in REC0007_P, but new project created for capitalization purposes.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000		
ALL	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000		
PROJECT COST BY PHASE											
IMPACT ON OPERATING COST (+-)											
Project Phasing			Estimated Time		Estimated Cost						
Description			From	To							
					Salaries, Wages, Benefits	\$0					
					Operating Costs	\$0					
					Other Capital Costs	\$0					
					Total Annual Operating Costs:	\$0					
SOURCE:											
Total Annual Income											

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE																																																																							
DEPARTMENT:	FAMILIES, PARKS, RECREATION	10-731-019	Parks and Playground Renovation Project							PKS0009_P	0																																																																							
DIVISION:	PARKS	PRIORITY: Repair / Replacement																																																																																
PROBLEM IDENTIFICATION OR NEED:																																																																																		
<p>On-going renovation and improvements for two to three playgrounds per year. Parks and playgrounds will be determined by the Parks Division as priorities are determined annually. 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.</p>																																																																																		
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																																																		
<p>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.</p> <p>FY22/23 - \$1,225,000</p> <p>\$200,000 -Improvements to include ADA features at various parks- parking lots, roads, trails and walks. \$100,000 - Replacing various park furnishings -receptacles, shade, signs benches etc. \$350,000 - Demetree Park Playground renovation/replacement \$250,000 - Hankins Park Playground renovation/replacement</p>																																																																																		
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																																																		
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total																																																																									
3001	\$1,225,000	\$1,225,000	\$1,150,000	\$700,000	\$1,200,000	\$5,500,000	\$0	\$4,845,000	\$10,345,000																																																																									
ALL	\$1,225,000	\$1,225,000	\$1,150,000	\$700,000	\$1,200,000	\$5,500,000	\$0	\$4,845,000	\$10,345,000																																																																									
<table border="1"> <thead> <tr> <th colspan="4">PROJECT COST BY PHASE</th> <th colspan="4">IMPACT ON OPERATING COST (+/-)</th> </tr> <tr> <th colspan="2">Project Phasing</th> <th colspan="2">Estimated Time</th> <th colspan="4">Estimated Cost</th> </tr> <tr> <th colspan="2">Description</th> <th>From</th> <th>To</th> <th colspan="4"></th> </tr> </thead> <tbody> <tr> <td colspan="4"></td> <td colspan="4">Salaries, Wages, Benefits</td> </tr> <tr> <td colspan="4"></td> <td colspan="4">Operating Costs</td> </tr> <tr> <td colspan="4"></td> <td colspan="4">Other Capital Costs</td> </tr> <tr> <td colspan="4"></td> <td colspan="4">Total Annual Operating Costs:</td> </tr> <tr> <td colspan="4"></td> <td colspan="4">SOURCE:</td> </tr> <tr> <td colspan="4"></td> <td colspan="4">Total Annual Income</td> </tr> </tbody> </table>											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 COST BY PHASE				IMPACT ON OPERATING COST (+/-)																																																																														
Project Phasing		Estimated Time		Estimated Cost																																																																														
Description		From	To																																																																															
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				Total Annual Income																																																																														
<div style="text-align: right;">  </div>																																																																																		


TYPE OF SERVICE: Recreation & Culture		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: FAMILIES, PARKS, RECREATION		22-PKS-001		Poitras Park		TBD		0	
DIVISION: PARKS		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
This will be a 14.2 acre park as part of the Poitras Development in East Orlando.						Department Rating 4.			
						CIE Requirement N			
						CONTACT: Denise Riccio		4072464249	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
Design and construction of park. FY 2022-23: \$200,000 - Design FY 2023-24: \$4,000,000 - Construction FY 2024-25: \$4,000,000 - Construction Total: \$8,200,000						Recurring?		No	
						SERVICE AREA			
						District 1			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1081	\$0	\$200,000	\$4,000,000	\$4,000,000	\$0	\$8,200,000	\$0	\$0	\$8,200,000
ALL	\$0	\$200,000	\$4,000,000	\$4,000,000	\$0	\$8,200,000	\$0	\$0	\$8,200,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
						Salaries, Wages, Benefits		\$0	
						Operating Costs		\$0	
						Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
						SOURCE:			
						Total Annual Income			

TYPE OF SERVICE: Recreation & Culture		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: FAMILIES, PARKS, RECREATION		04-731-001		Recreation Facility Renovations & Maintenance						REC0005_P		0	
DIVISION: RECREATION		PRIORITY: Repair / Replacement											
PROBLEM IDENTIFICATION OR NEED:													
<p>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. Planned major renovations include: A complete renovation of Beardall center from the front door to the back door which include historical costs of building.</p> <p>All years will continue include minor repairs to other community centers as needed plus replace of fitness room equipment as needed.</p>													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
<p>Continue an on-going renovation and improvement program for recreation centers. Each year Recreation Management will prioritized the needs of the division to ensure budget adherence.</p> <p>FY22/23 - \$1,500,000 funded in REC0012_P Recreation Facility Renovations (Northwest Neighborhood Center)</p> <p>Northwest Neighborhood Center - Total facility renovation for Northwet Neighborhood Center, Expand recording studio, cameras inside and outside for Northwest, digital roadside marquee, Northwest Center intercom system</p> <p>FY23/24 - \$1,500,000</p>													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
3001	\$0	\$1,500,000	\$1,500,000	\$2,500,000	\$1,730,000	\$7,230,000	\$0	\$4,930,000	\$12,160,000				
ALL	\$0	\$1,500,000	\$1,500,000	\$2,500,000	\$1,730,000	\$7,230,000	\$0	\$4,930,000	\$12,160,000				
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+/-)							
Project Phasing		Estimated Time		Estimated Cost									
Description		From	To	Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs: SOURCE: Total Annual Income									

TYPE OF SERVICE: Recreation & Culture		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: FAMILIES, PARKS, RECREATION		23-REC-001		Recreation Facility Renovations & Maintenance (NW)						REC0012_P		0	
DIVISION: RECREATION		PRIORITY: Critical Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
<p>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. Planned major renovations include: A complete renovation of Beardall center from the front door to the back door which include historical costs of building.</p> <p>All years will continue include minor repairs to other community centers as needed plus replace of fitness room equipment as needed.</p>													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
FY22/23 - \$1,500,000													
Northwest Neighborhood Center - Total facility renovation for Northwet Neighborhood Center, Expand recording studio, cameras inside and outside for Northwest, digital roadside marquee, Northwest Center intercom system													
<table border="0" style="width: 100%;"> <tr> <td style="text-align: right;">Recurring?</td> <td style="text-align: left;">Yes</td> </tr> </table>												Recurring?	Yes
Recurring?	Yes												
REMARKS													
CONTACT: Anthony Williams 4072464293													
SERVICE AREA													
District 5													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
3001	\$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		\$0						
					Operating Costs		\$0						
					Other Capital Costs		\$0						
					Total Annual Operating Costs:		\$0						
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							REC0007_P	0
DIVISION:	RECREATION	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
High utilization of our Specialty Athletics requires a commitment to ongoing repairs, replacements and renovations.											
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.											
FY22/23 - Funded in REC0011_P Northwest Neighborhood Center Pool Area Renovation											
Northwest Neighborhood Center Pool Area Reno: (1) Admin Building - \$150,000; (2) Pool Men's and Women's Bathrooms - \$150,000, and Pool - \$400,000. FY23 CIP request submitted by FPR was \$790,000. Formerly budgeted in REC0007_P, but new project created for capitalization purposes.											
FY23/24 - \$300,000											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$0	\$300,000	\$290,000	\$290,000	\$800,000	\$1,680,000	\$0	\$1,260,000	\$2,940,000		
ALL	\$0	\$300,000	\$290,000	\$290,000	\$800,000	\$1,680,000	\$0	\$1,260,000	\$2,940,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To	Salaries, Wages, Benefits							
				Operating Costs							
				Other Capital Costs							
				Total Annual Operating Costs:							
				SOURCE:							
				Total Annual Income							



TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	FAMILIES, PARKS, RECREATION	19-PKS-002	Signature Park Improvements							PKS0007_P	0
DIVISION:	PARKS	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
<p>Lake Eola Swan Boat Dock has experienced a huge increase in visitors, prompting a need for larger dock area. The numbers of visitors and the diversity of their abilities is not always met due to the narrow ramps and tight spaces on the dock. Point of sale is currently a cart that is in need of safe and secure mounting.</p> <p>In addition to the new Swan Boat dock, Lake Eola Park is going to undergo a complete transformation with improvements to the Amphitheater, building of new restrooms, and numerous other improvements in fulfillment of the master plan over the next 5 years. The master plan was designed to specifically increase the capacity the parks amenities can serve the citizens and visitors to Orlando.</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>FY22/23 - \$1,100,000</p> <p>\$750,000 - Lake Eolas restroom replacement (2022 design) \$250,000 - Bill Frederick Park Pavillion Repairs/Replacement \$100,000 - Bill Frederick Park - Paths, parking lot improvements and ADA Parking</p> <p>FY23/24 - \$2,600,000</p> <p>\$750,000 - Eola Restroom replacement \$1,500,000 - Lake Eola Park Construction - Design \$250,000 - Bill Frederick pavillion repairs</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$0	\$1,100,000	\$2,600,000	\$7,500,000	\$7,650,000	\$18,850,000	\$850,000	\$0	\$19,700,000		
ALL	\$0	\$1,100,000	\$2,600,000	\$7,500,000	\$7,650,000	\$18,850,000	\$850,000	\$0	\$19,700,000		
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:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	FAMILIES, PARKS, RECREATION	23-PKS-003	Southern Gateway Park Development							TBD	0
DIVISION:	PARKS	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
Design/development of City owned areas only											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Design and construction of park.											
FY 2023-24: \$150,000 - Design											
FY 2024-25: \$750,000 - Construction											
FY 2025-26: \$750,000 - Construction											
Total: \$1,650,000											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1080	\$0	\$150,000	\$750,000	\$750,000	\$0	\$1,650,000	\$0	\$0	\$1,650,000		
ALL	\$0	\$150,000	\$750,000	\$750,000	\$0	\$1,650,000	\$0	\$0	\$1,650,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To	Salaries, Wages, Benefits				\$0			
				Operating Costs				\$0			
				Other Capital Costs				\$0			
				Total Annual Operating Costs:				\$0			
SOURCE:											
Total Annual Income											

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	FAMILIES, PARKS, RECREATION	22-PKS-003	Starwood Park							TBD	0
DIVISION:	PARKS	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
This will be a 30 acre park as part of the Starwood Development in East Orlando											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Design and construction of park.											
FY 2023-24: \$500,000 - Design											
FY 2024-25: \$9,500,000 - Construction											
FY 2025-26: \$9,500,000 - Construction											
Total: \$19,500,000											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1081	\$0	\$500,000	\$9,500,000	\$9,500,000	\$0	\$19,500,000	\$0	\$0	\$19,500,000		
ALL	\$0	\$500,000	\$9,500,000	\$9,500,000	\$0	\$19,500,000	\$0	\$0	\$19,500,000		
PROJECT COST BY PHASE											
IMPACT ON OPERATING COST (+-)											
Project Phasing			Estimated Time		Estimated Cost						
Description			From	To							
					Salaries, Wages, Benefits				\$0		
					Operating Costs				\$0		
					Other Capital Costs				\$0		
					Total Annual Operating Costs:				\$0		
SOURCE:											
Total Annual Income											

TYPE OF SERVICE:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	FAMILIES, PARKS, RECREATION	22-PKS-002	Vista Lake Park							TBD	0
DIVISION:	PARKS	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
This will be a 30 acre park as part of the Vista Lake Development in East Orlando.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Design and construction of park.											
FY 2022-23: \$400,000 - Design											
FY 2023-24: \$8,000,000 - Construction											
FY 2024-25: \$8,000,000 - Construction											
Total: \$16,400,000											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1081	\$0	\$400,000	\$8,000,000	\$8,000,000	\$0	\$16,400,000	\$0	\$0	\$16,400,000		
ALL	\$0	\$400,000	\$8,000,000	\$8,000,000	\$0	\$16,400,000	\$0	\$0	\$16,400,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
						Salaries, Wages, Benefits		\$0			
						Operating Costs		\$0			
						Other Capital Costs		\$0			
						Total Annual Operating Costs:		\$0			
						SOURCE:					
						Total Annual Income					

TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		22-STW-031		Baffle Box Repair and Replacement		TBD		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Some of the city's baffle boxes have become damaged and/or outdated.						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Howard Elkin		4072462289	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
Replace the internal cages of the existing baffle boxes to improve the efficiency of them.						Recurring?		Yes	
						SERVICE AREA			
						Citywide			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000
ALL	\$0	\$100,000	\$100,000	\$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				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		23-STW-001		Brick Street Conversion		STW0098_P		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
One-time funding provided to convert asphalt-over-brick streets back to brick streets						Department Rating		1.	
						CIE Requirement		N	
						CONTACT: Howard Elkin		4072462289	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
						Recurring?		No	
						SERVICE AREA			
						CITYWIDE			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
3001	\$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				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	20-STW-001	Bridge Maintenance and Repair							STW0087_P	0
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
Due to the failing bridges throughout Florida, the City wants to be proactive to maintain and repair the bridges within the City limits.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
The City currently has 27 bridges and are adding more every year. We currently do not have a budget for maintenance and repairs. Bridges are inspected by FDOT every 1 or 2 years (depending on condition). This will allow us to procure a Contractor to perform general maintenance and repairs of bridges as needed.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000	\$0	\$375,000	\$1,000,000		
1100	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000	\$0	\$250,000	\$875,000		
ALL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$0	\$625,000	\$1,875,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To	Salaries, Wages, Benefits				\$0			
				Operating Costs				\$0			
				Other Capital Costs				\$0			
				Total Annual Operating Costs:				\$0			
SOURCE:											
Total Annual Income											



TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		23-STW-008		Colonialtown Phase 3 - Shine (Oregon to Marks)		TBD		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Howard Elkin		4072462289	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
						Recurring?		No	
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$2,181,890	\$0	\$0	\$0	\$2,181,890	\$0	\$0	\$2,181,890
ALL	\$0	\$2,181,890	\$0	\$0	\$0	\$2,181,890	\$0	\$0	\$2,181,890
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		20-STW-020		CT Phase 2 - Oregon St (Fern Creek to Shine)		STW0054_P		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>This is the second phase of the colonial town project. This includes new drainage and roadway improvements on Oregon St from Fern Creek to Shine. This phase of the improvements include stormwater conveyance piping (from Fern Creek Avenue to Shine Avenue) and connecting manholes, inlets and secondary piping, wastewater improvements within the project limits, and improved secondary system (with baffle box) to the existing drainage well to be maintained. Improvements are also anticipated at three intersections (Shine Avenue, Spokane Avenue, and Fern Creek Avenue) to tie into overall design and meet ADA requirements.</p>						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Lihua Wei		4072463897	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
<p>This is the second phase of the colonial town project. This includes new drainage and roadway improvements on Oregon St from Fern Creek to Shine.</p>						Recurring?		No	
						SERVICE AREA			
						Colonialtown			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000
ALL	\$0	\$0	\$2,400,000	\$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		\$0	
						Operating Costs		\$0	
						Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
						SOURCE:			
						Total Annual Income			



TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		20-STW-021		CT Phase 4 - Shine (Marks to Colonial)		TBD		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>Flooding in said area. Drainage improvements (and associated roadway improvements) along Shine Avenue from Marks Street to Colonial Drive to reduce chronic residential and business flooding within this area. Improvements to include approximately 1,200 linear feet of 48" to 54" RCP primary system, 600 linear feet of 18" secondary system, and associated inlets.</p>						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Lihua Wei - 407-2 4072463897			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
<p>The improvements are focused along Shine Avenue from East Marks Street to East Colonial Drive, connecting with Phase 3A improvements. The project will provide drainage improvements for the 23-acre area. The improvements include the installation of approximately 1,100 feet of 60" RCP pipe along Shine Avenue extending from East Marks Street to East Colonial Drive. The project also includes the relocating an existing drainage well on Shine Avenue just south of Marks Street and installation of a baffle box.</p> <p>The estimated design cost is about \$190,000, construction cost is \$2M, and CEI services fee is \$300,000.</p>						Recurring?		No	
						SERVICE AREA			
						Colonialtown			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$200,000	\$0	\$2,500,000	\$0	\$2,700,000	\$0	\$0	\$2,700,000
ALL	\$0	\$200,000	\$0	\$2,500,000	\$0	\$2,700,000	\$0	\$0	\$2,700,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To			Salaries, Wages, Benefits		\$0	
						Operating Costs		\$0	
						Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
						SOURCE:			
						Total Annual Income			

TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	22-STW-025	CT Phase 5 - Shine (Colonial to Concord) Drainage							TBD	0
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
Drainage improvements (and associated roadway improvements) along Shine Avenue from Colonial Drive to Concord Street to reduce chronic residential and business flooding within this area. Improvements to include approximately 700 linear feet of 42" to 48" RCP primary system, existing drainage well rehabilitation, and associated secondary system improvements.											
PROJECT RANKING											
Department Rating 2.											
CIE Requirement N											
CONTACT: Howard Elkin 4072462289											
REMARKS											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Drainage improvements (and associated roadway improvements) along Shine Avenue from Colonial Drive to Concord Street to reduce chronic residential and business flooding within this area. Improvements to include approximately 700 linear feet of 42" to 48" RCP primary system, existing drainage well rehabilitation, and associated secondary system improvements.											
Recurring? No											
SERVICE AREA											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
4161	\$0	\$0	\$200,000	\$0	\$2,500,000	\$2,700,000	\$0	\$0	\$2,700,000		
ALL	\$0	\$0	\$200,000	\$0	\$2,500,000	\$2,700,000	\$0	\$0	\$2,700,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To	Salaries, Wages, Benefits				\$0			
				Operating Costs				\$0			
				Other Capital Costs				\$0			
				Total Annual Operating Costs:				\$0			
SOURCE:											
Total Annual Income											

TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		23-STW-005		Delaney Drainage Improvements						TBD		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency											
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING			
										Department Rating		2.	
										CIE Requirement		N	
										CONTACT: Howard Elkin		4072462289	
										REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										Recurring?		No	
										SERVICE AREA			
										LOCATION			
										PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR			
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
4161	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000				
ALL	\$0	\$3,500,000	\$0	\$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		\$0					
						Operating Costs		\$0					
						Other Capital Costs		\$0					
						Total Annual Operating Costs:		\$0					
						SOURCE:							
						Total Annual Income							

TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		22-STW-022		Drainage Well Enhancements						STW0058_P		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
Maintain and improve the condition of the city's drainwells.													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Perform inspections, maintenance, repairs and replacements of the city's drainwells.													
PROJECT RANKING													
										Department Rating		2.	
										CIE Requirement		N	
										CONTACT: Howard Elkin		4072462289	
REMARKS													
Recurring? No													
SERVICE AREA													
Citywide													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
4161	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	\$0	\$0	\$10,000,000				
ALL	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	\$0	\$0	\$10,000,000				
PROJECT COST BY PHASE													
IMPACT ON OPERATING COST (+-)													
Project Phasing			Estimated Time		Estimated Cost								
Description			From To										
					Salaries, Wages, Benefits							\$0	
					Operating Costs							\$0	
					Other Capital Costs							\$0	
					Total Annual Operating Costs:							\$0	
SOURCE:													
Total Annual Income													

TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		22-STW-024		Flood Plain Management Planning						TBD		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
Analyze the existing flood plains in the city to allow for responsible development in the flood plain.													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Establish base flood elevations and location of flood zones throughout the city.													
PROJECT RANKING													
										Department Rating		2.	
										CIE Requirement		N	
										CONTACT: Howard Elkin		4072462289	
REMARKS													
Recurring? No													
SERVICE AREA													
Citywide													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
4161	\$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		\$0							
				Operating Costs		\$0							
				Other Capital Costs		\$0							
				Total Annual Operating Costs:		\$0							
				SOURCE:									
				Total Annual Income									

TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		20-STW-003		Flood Plain Remediation Projects		TBD		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Base flood elevations in unnumbered A zones of effective Flood Insurance Rate Maps (FIRMs) within the City jurisdiction need established to potentially reduce flood insurance premiums for the Orlando residents.						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Natthaphon Prapin 4072462535			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Establishment of base flood elevations in unnumbered A zones of effective Flood Insurance Rate Maps (FIRMs) within the City jurisdiction.						SERVICE AREA			
						Citywide			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000	\$0	\$0	\$1,200,000
ALL	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000	\$0	\$0	\$1,200,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To	Salaries, Wages, Benefits				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		23-STW-007		Lake Fran Alum Treatment Facility (PBO PKWY)		TBD		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Howard Elkin		4072462289	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$500,000	\$2,600,000	\$0	\$0	\$3,100,000	\$0	\$0	\$3,100,000
ALL	\$0	\$500,000	\$2,600,000	\$0	\$0	\$3,100,000	\$0	\$0	\$3,100,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

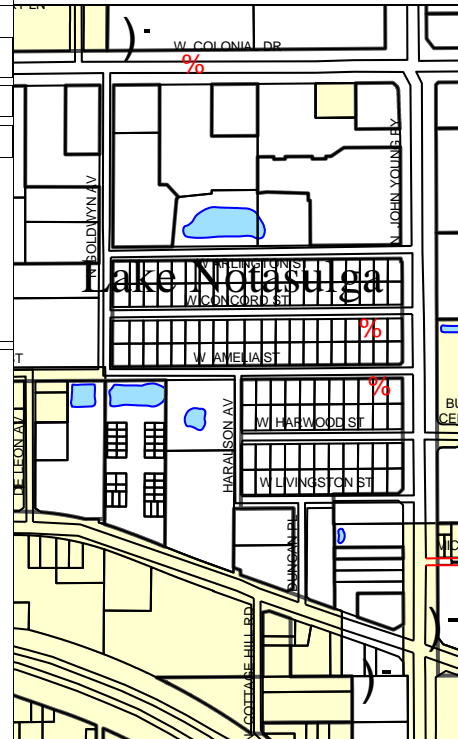
TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		23-STW-002		Lake Ivanhoe Blvd Drainage Improvements-Area 2		TBD		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Howard Elkin		4072462289	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
						Recurring?		No	
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$0	\$0	\$0	\$2,187,707	\$2,187,707	\$0	\$0	\$2,187,707
ALL	\$0	\$0	\$0	\$0	\$2,187,707	\$2,187,707	\$0	\$0	\$2,187,707
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		20-STW-006		Lake Ivanhoe Blvd Drainage Improvements-Area 3		TBD		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
This project is one of six projects within the Lake Ivanhoe Basin. The purpose of Area 3 project is to support flood control within the problem area 2B based on the conceptual drainage study.						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Lihua Wei		4072463897	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
The stormwater improvements are focused along New Hampshire Street from Northshore Terrace to Gerda Terrace. Overall the improvements include approximately 2,000 linear feet of reinforced concrete pipes (size 18" to 48") along New Hampshire Street, Gerda Terrace, Depauw Avenue, Dormont Lane, and Oakmont Lane, connecting with the Problem Area 2A improvements. Additional inlet and manhole improvements along roadways and at intersections will be added.						SERVICE AREA			
						College Park			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$200,000
ALL	\$0	\$0	\$0	\$0	\$200,000	\$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				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		20-STW-008		Lake Lawne Property Acquisition & Treatment		STW0089_P		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Design a project to improve the water quality of Lake Lawne to meet the City's MS4 NPDES TMDL requirements.						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Howard Elkin		4072462289	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Design a project to improve the water quality of Lake Lawne to meet the City's MS4 NPDES TMDL requirements.						SERVICE AREA			
						Mercy Drive			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$180,000	\$2,180,000
ALL	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$180,000	\$2,180,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
						Salaries, Wages, Benefits		\$0	
						Operating Costs		\$0	
						Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
						SOURCE:			
						Total Annual Income			




TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		10-705-004		Lake Notasulga/Haralson Estates		STW0065_P		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
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.						Department Rating		2. 38	
						CIE Requirement		N	
						CONTACT: Howard Elkin		4072462289	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
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	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$2,974,326	\$300,000	\$4,000,000	\$0	\$7,274,326	\$0	\$2,164,859	\$9,439,185
ALL	\$0	\$2,974,326	\$300,000	\$4,000,000	\$0	\$7,274,326	\$0	\$2,164,859	\$9,439,185
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost		Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs: SOURCE: Total Annual Income			
Description		From To							



TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		22-STW-030		Lake Orlando 4e		TBD		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Lake Orlando is impaired for nutrients and it has a biological impairment.						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Howard Elkin		4072462289	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Analyze the lake to establish the existing pollutant loads to the lake and determine appropriate projects that can be implemented to eliminate the impairments.						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4161	\$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				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		20-STW-013		Pasadena Street Drainage		STW0035_P		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>The purpose of the project is to mitigate flooding on the intersection of Marks and Irma and Pasadena Streets. The existing stormwater will be rerouted to Lake Highland via approximately 1600 linear feet of 48 inch and 54 inch storm pipes. The proposed improvements will provide a LOS that would meet the City's criteria.</p>						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Howard Elkin		4072462289	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
<p>The purpose of the project is to mitigate flooding on the intersection of Marks and Irma and Pasadena Streets. The existing stormwater will be rerouted to Lake Highland via approximately 1600 linear feet of 48 inch and 54 inch storm pipes. The proposed improvements will provide a LOS that would meet the City's criteria.</p>						Recurring?		No	
						SERVICE AREA			
						Downtown			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR						LOCATION			
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
ALL	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
						Salaries, Wages, Benefits		\$0	
						Operating Costs		\$0	
						Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
						SOURCE:			
						Total Annual Income			



TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		02-721-003		Rapid Response Construction		STW0044_P		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Although it is possible through analysis to predict those stormwater systems that require replacement, such systems are usually identified by residents or motorists who have had first-hand experience of the problem through property damage or mere inconvenience.						Department Rating		2. 16	
						CIE Requirement		Y	
						CONTACT: Howard Elkin		4072462289	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? Yes			
This project will enable City staff to assign such problems to one of several rapid response contractors, accelerating the pace at which new systems are constructed or problems remediated.						SERVICE AREA			
						CITYWIDE			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4161	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$1,250,000	\$9,290,661	\$15,540,661
ALL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$1,250,000	\$9,290,661	\$15,540,661
									
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)			
Project Phasing		Estimated Time		Estimated Cost		Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs: SOURCE: Total Annual Income			
Description		From	To						

TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE											
DEPARTMENT: PUBLIC WORKS DEPARTMENT		23-STW-006		S Parramore Ave Drainage Improvements						TBD		0											
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency																					
PROBLEM IDENTIFICATION OR NEED:																							
												PROJECT RANKING											
												Department Rating		2.									
												CIE Requirement		N									
												CONTACT: Howard Elkin		4072462289									
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):												REMARKS											
												Recurring?		No									
												SERVICE AREA											
												LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																							
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total														
4161	\$0	\$0	\$800,000	\$0	\$0	\$800,000	\$0	\$0	\$800,000														
ALL	\$0	\$0	\$800,000	\$0	\$0	\$800,000	\$0	\$0	\$800,000														
PROJECT COST BY PHASE												IMPACT ON OPERATING COST (+-)											
Project Phasing		Estimated Time		Estimated Cost																			
Description		From	To	Salaries, Wages, Benefits				\$0															
				Operating Costs				\$0															
				Other Capital Costs				\$0															
				Total Annual Operating Costs:				\$0															
				SOURCE:																			
				Total Annual Income																			

TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		23-STW-003		SEL: Lake of the Woods Diversion Weir						TBD		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency											
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING			
										Department Rating		2.	
										CIE Requirement		N	
										CONTACT: Howard Elkin		4072462289	
										REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										Recurring? No			
										SERVICE AREA			
										LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
4161	\$0	\$100,000	\$700,000	\$0	\$0	\$800,000	\$0	\$0	\$800,000				
ALL	\$0	\$100,000	\$700,000	\$0	\$0	\$800,000	\$0	\$0	\$800,000				
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)								
Project Phasing		Estimated Time		Estimated Cost									
Description		From	To										
						Salaries, Wages, Benefits		\$0					
						Operating Costs		\$0					
						Other Capital Costs		\$0					
						Total Annual Operating Costs:		\$0					
						SOURCE:							
						Total Annual Income							


TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		22-STW-001		Shingle Creek Basin Study - Phase 2		STW0093_P		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
The project includes preparing a stormwater master plan/basin study for the Shingle Creek Basin within the City of Orlando to document the existing stormwater conditions, identify existing problem areas, identify potential alternatives to resolve existing problem areas and develop a proposed conditions stormwater model.						Department Rating		2.	
						CIE Requirement			
						CONTACT: Nicki Wesson		4072463264	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Prepare a stormwater master plan/basin study for the Shingle Creek Basin within the City of Orlando to document the existing stormwater conditions, identify existing problem areas, identify potential alternatives to resolve existing problem areas and develop a proposed conditions stormwater model.						SERVICE AREA			
						Citywide			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$6,200,000	\$0	\$0	\$6,200,000
ALL	\$0	\$200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$6,200,000	\$0	\$0	\$6,200,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE: Stormwater		PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT: PUBLIC WORKS DEPARTMENT		19-STW-01	Sidewalk Remediation Program							STW0023_P	0
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
Sidewalks become damaged, uneven, or cracked over time. Weather conditions, moisture, tree roots, and everyday use contribute to the deterioration of sidewalks citywide.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Remediation program to provide for repairs of sidewalk issues to be funded via a transfer to 3001_F from 5015_F Risk Management Fund.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$850,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,850,000	\$0	\$3,400,000	\$10,250,000		
ALL	\$850,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,850,000	\$0	\$3,400,000	\$10,250,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To	Salaries, Wages, Benefits				\$0			
				Operating Costs				\$0			
				Other Capital Costs				\$0			
				Total Annual Operating Costs:				\$0			
				SOURCE:							
				Total Annual Income							



TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		23-STW-004		Southeast Lakes Basin Study - Phase II		TBD		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Howard Elkin		4072462289	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
						Recurring?		No	
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$300,000	\$2,000,000	\$2,000,000	\$2,000,000	\$6,300,000	\$0	\$0	\$6,300,000
ALL	\$0	\$300,000	\$2,000,000	\$2,000,000	\$2,000,000	\$6,300,000	\$0	\$0	\$6,300,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		22-STW-023		Summerlin Av Stormwater Impr & Roadway Restoration						STW0092_P		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
Restore the brick roadway and reduce localized flooding along Summerlin Ave.													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Remove the existing asphalt installed over the old brick and rebuild the road with brick. Make improvements to the stormwater infrastructure as needed.													
PROJECT RANKING													
										Department Rating		2.	
										CIE Requirement		N	
										CONTACT: Howard Elkin		4072462289	
REMARKS													
Recurring? No													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
4161	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000				
ALL	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000				
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)							
Project Phasing		Estimated Time		Estimated Cost									
Description		From	To										
						Salaries, Wages, Benefits		\$0					
						Operating Costs		\$0					
						Other Capital Costs		\$0					
						Total Annual Operating Costs:		\$0					
						SOURCE:							
						Total Annual Income							

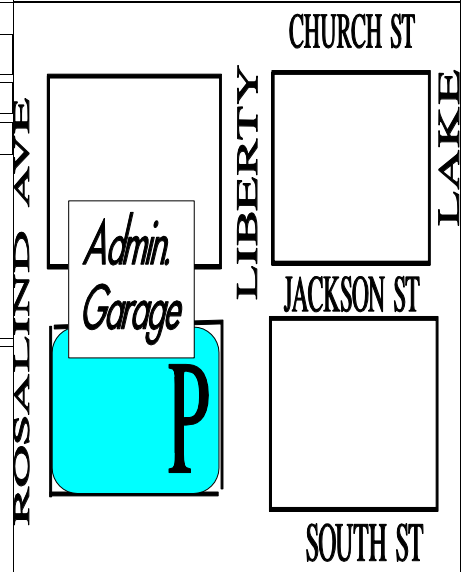
TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		83-722-022		System Repair and Rehabilitation						STW0056_P			
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Repair / Replacement											
PROBLEM IDENTIFICATION OR NEED:													
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: Howard Elkin		4072462289	
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.													
Recurring? Yes													
SERVICE AREA													
CITYWIDE													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
4161	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$2,500,000	\$18,935,780	\$25,435,780				
ALL	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$2,500,000	\$18,935,780	\$25,435,780				
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:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	HOUSING	20-PKG-01	55 West Maintenance and Repairs							PKG0022_P	0
DIVISION:	HOUSING & COMMUNITY DEVELOPM	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:											
<p>1. Waterproof deck coating on levels five through ten need to be seal coated. Unless renewed, water will seep through the concrete and cause structural corrosion.</p> <p>2. Barrier cables on the roof level and various areas on levels two through seven are corroded and need replacement.</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>1. Waterproof deck - pressure wash levels five through ten interior floors. Comply with local ordinances and regulations. Apply a coating of SIKAFLO Ferrogard 903 corrosion inhibiting sealer to waterproof all interior floors. Work planned in FY24.</p> <p>2. Barrier cable replacement - install new galvanized barrier cables of equal strength and torque to proper tension. Work planned in FY26</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
4134	\$0	\$200,000	\$0	\$150,000	\$0	\$350,000	\$0	\$223,000	\$573,000		
ALL	\$0	\$200,000	\$0	\$150,000	\$0	\$350,000	\$0	\$223,000	\$573,000		
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								
Replace barrier cables		10/1/2025	9/30/2026	\$150,000							
Waterproofing		10/1/2023	9/30/2024	\$200,000							



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-STW-001	ADA Transition Plan	STW0022_P	0				
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency		PROJECT RANKING					
PROBLEM IDENTIFICATION OR NEED:				Department Rating 2.					
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.				CIE Requirement					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: Howard Elkin 4072462289					
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.				REMARKS					
				Recurring? Yes					
				SERVICE AREA					
				CITYWIDE					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1100	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$0	\$1,650,000	\$3,150,000
ALL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$0	\$1,650,000	\$3,150,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To	Salaries, Wages, Benefits				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	15-PKG-003	Administration Center Garage Repair/Maintenance							PKG0020_P	0
DIVISION:	PARKING	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:											
<p>1. Expansion joints on roof level, ramps and vertical interior walls are deteriorating and losing adhesion. The result is causing leaks and corrosion of the steel and delaminating of concrete between levels.</p> <p>2. The exterior building emergency generator will be 27 years old and is nearing the end of its life cycle. The generator is already displaying signs of corrosion from weather and use and will not be reliable during emergency situations for long-standing operations.</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>1. Expansion joints replacement - 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. Work planned in FY24.</p> <p>2. Emergency generator replacement - decommission existing generator and electrical components with fully integrated efficient 150 kW diesel powered unit. Work planned in FY25.</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
4133	\$0	\$250,000	\$120,000	\$0	\$0	\$370,000	\$0	\$450,000	\$820,000		
ALL	\$0	\$250,000	\$120,000	\$0	\$0	\$370,000	\$0	\$450,000	\$820,000		
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								
Emergency Generator Replacement		10/1/2024	9/30/2025	\$120,000							
Replace expansion joints on walls and interior floors		10/1/2023	9/30/2024	\$250,000							
SOURCE:											
Total Annual Income											



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	15-PKG-004	Amelia St Garage Repair and Maintenance							PKG0015_P	0
DIVISION:	PARKING	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:											
<p>1. The majority of the turf, trees, and shrubs around the perimeter of the garage have reached the end of their life expectancy resulting in an unattractive appearance and image of the City and the new Creative Village Complex.</p> <p>2. 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.</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>1. Upgrade landscape - Design and implement new landscaping and hardscape areas.</p> <p>2. Elevator Modernization - 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.</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
4130	\$0	\$100,000	\$250,000	\$0	\$0	\$350,000	\$0	\$100,000	\$450,000		
ALL	\$0	\$100,000	\$250,000	\$0	\$0	\$350,000	\$0	\$100,000	\$450,000		
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)					
Project Phasing		Estimated Time		Estimated Cost		Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs: SOURCE: Total Annual Income					
Description		From	To								
Elevator modernization: (2)		10/1/2024	9/30/2025	\$250,000							
Landscape Exterior Areas		10/1/2023	9/30/2024	\$100,000							

TYPE OF SERVICE: Transportation		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: TRANSPORTATION DEPT.		07-812-001		Augusta National/Commander Drive				0	
DIVISION: TRANSPORTATION PLANNING		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
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. The connection requires significant property acquisition (5838 Hoffner Avenue). Funds are programmed in FY2026 to support an alternative analysis.						Department Rating		4 . 11	
						CIE Requirement		Y	
						CONTACT: Cade Braud		4072463377	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
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	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1071	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$200,000
ALL	\$0	\$0	\$0	\$200,000	\$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:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	TRANSPORTATION DEPT.	94-812-008	Bicycle Plan Implementation	TSP0013_P					
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
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.				Department Rating	2. 18				
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.				CIE Requirement	N				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: Cade Braud	4072463377				
Provide annual maintenance and assessment of the City's bicycle inventory to facilitate improvements and make enhancements. For fiscal years 2020-2024, funding will be provided for the following:				REMARKS					
- Restriping of bike lanes, sharrows and other bicycle pavement markings				Bicycle Plan Implementation TSP0013_P					
- Maintain bicycle rack program				Formally named Miscellaneous Transportation Elements					
- Maintain bicycle/pedestrian counter program, including annual software maintenance fees				Recurring?	Yes				
- Maintain bicycle repair stations on trails				SERVICE AREA					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR				CITYWIDE					
LOCATION									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1100	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$619,895	\$2,200,217	\$3,820,112
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	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$744,895	\$2,275,565	\$4,020,460
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.	20-TSP-006	Boggy Creek - Tavistock (Narcoossee/Osceola Co)								0
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
Widen Boggy Creek Rd from 2 lanes to 4 lanes starting at Narcoossee (Orange County) heading west on Boggy Creek Rd (Osceola County) within Tavistock development. Tavistock's development is within City limits, however the only access point for neighborhood is from Boggy Creek in Osceola County. Tavistock doesn't want to build an east/west connector from Narcoossee for the development. Osceola County doesn't want to widen Boggy Creek. Currently there is a transportation network study in the area to determine what kind of access is required for the development.											
On July 20, 2020 City Council approved a Memorandum of Understanding (MOU) Relating to Roadway Improvements along Boggy Creek between City of Orlando and Osceola County. Based on a traffic analysis study, the impact of the Poitras Development on Boggy Creek Road concluded that the proportionate share impacts from the development on Boggy Creek Road is \$2,075,610 per year for three (3) years at full buildout of the development with the Osceola Parkway Extension.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Widen Boggy Creek Road from two-lanes to four-lanes in Osceola County as a requirement of Tavistock. This would be the City's tie into Osceola County's portion of the Lake Nona development. The collaboration among Orlando, Tavistock and Osceola County is still in flux and will be re-evaluated in upcoming fiscal years.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1071	\$0	\$0	\$2,075,610	\$2,075,610	\$2,075,610	\$6,226,830	\$6,226,831	\$0	\$12,453,661		
ALL	\$0	\$0	\$2,075,610	\$2,075,610	\$2,075,610	\$6,226,830	\$6,226,831	\$0	\$12,453,661		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
				Salaries, Wages, Benefits		\$0					
				Operating Costs		\$0					
				Other Capital Costs		\$0					
				Total Annual Operating Costs:		\$0					
				SOURCE:							
				Total Annual Income							


TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	95-721-008	Brick Street Restoration	STW0015_P					
DIVISION:	ENGINEERING SERVICES	PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
<p>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.</p>				Department Rating	3. 5				
				CIE Requirement	N				
				CONTACT: Howard Elkin	4072462289				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				REMARKS					
<p>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.</p>				FY 2012/13 funding moved to next year.					
				FY 2013/14 funding moved to next year.					
				RMCox					
				Recurring?	Yes				
				SERVICE AREA					
				CITYWIDE					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1100	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$0	\$1,738,137	\$2,738,137
ALL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$0	\$1,738,137	\$2,738,137
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-PKG-002	Central Blvd Garage Repair and Maintenance	PKG0004_P	0				
DIVISION:	PARKING	PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
1. The elevator interiors are deteriorated due to high usage and present a poor image of City property. New up to date control panels, lighting and vandal proof interiors are needed to meet future parking demands for the City.				Department Rating	1. 9				
2. The interior building emergency generator will be 42 years old and has exceeded its useful life cycle. It would not be reliable during emergency situations.				CIE Requirement	N				
				CONTACT: Jerry Rivera	4072463764				
				REMARKS					
				Parking R&R Fund and from O&M Partners.					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				Recurring? Yes					
1. Elevator Modernization - 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, vandal resistant call buttons and door infrared protection device. Work planned in FY23.				SERVICE AREA					
2. Generator replacement - decommission existing generator and electrical components and replace with fully integrated efficient 250 KW diesel powered unit including transfer switch. Work planned in FY25.				DOWNTOWN					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4133	\$280,000	\$0	\$180,000	\$0	\$0	\$460,000	\$180,000	\$350,000	\$990,000
ALL	\$280,000	\$0	\$180,000	\$0	\$0	\$460,000	\$180,000	\$350,000	\$990,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To			Salaries, Wages, Benefits			
Elevator Modernization (2 Cabs)		10/1/2022	9/30/2023	\$280,000		Operating Costs			
				\$0		Other Capital Costs			
Emergency Generator & Transfer Switch		10/1/2024	9/30/2025	\$180,000		Total Annual Operating Costs:			
					SOURCE:				
					Total Annual Income _____				



TYPE OF SERVICE: Transportation		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: TRANSPORTATION DEPT.		20-TSP-009		Church Street SunRail Platform				0	
DIVISION: TRANSPORTATION PLANNING		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Pursuant to Master Plan MPL2015-00009, approved by the City on June 16, 2015 Lincoln-GP Partners intends to develop a 25-story building consisting of 180 hotel rooms, office and ground floor retail space. In connection with the redevelopment, the City requested the developer to construct a commuter rail station along the westerly line of the redeveloped property.						Department Rating		4.	
						CIE Requirement		N	
						CONTACT: Cade Braud		4072463377	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
City to provide commuter rail infrastructure for the new platform at Church Street.									
						Recurring?		No	
						SERVICE AREA			
						Downtown			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1070	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$500,000	\$1,100,000
ALL	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$500,000	\$1,100,000
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+/-)			
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To			Salaries, Wages, Benefits		\$0	
						Operating Costs		\$0	
						Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
SOURCE:									
Total Annual Income									

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE					
DEPARTMENT:	TRANSPORTATION DEPT.	20-TSP-002	Corrine Drive/Virginia Drive		0					
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion								
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING						
<p>MetroPlan Orlando is leading the Corrine Drive project (Virginia Drive/N. Forest Ave/Corrine Drive from N. Mills Avenue to Bennett Road) in coordination with Orange County, City of Orlando, and City of Winter Park. Corrine Drive is owned by Orange County, maintained by the City of Orlando, and adjacent to the City of Winter Park. With multiple jurisdictions and outside stakeholders involved, the corridor offered an excellent opportunity for MetroPlan Orlando to lead an independent evaluation of how to improve transportation options in the area.</p> <p>The Corrine Drive Corridor Plan was completed by MetroPlan Orlando in 2019. The corridor plan was a two year effort which included extensive community outreach and technical analysis and provided recommended cross section improvements. The recommended cross section includes features such as wider sidewalks, a separated cycle track on part of the corridor, a multi-use path on part of the corridor, improved landscaping, on street parking, as well as other recommended improvements such as mid-block crossings, signal timing and a raised intersection.</p>				Department Rating	4.					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CIE Requirement	N					
<p>MetroPlan Orlando is planning to fund the design of this project in FY 24/25. The City will be contributing funds to the construction of the project, as well as working with Orange County on the jurisdiction issues.</p> <p>Construction estimate: \$16,000,000 to include multiple funding sources of which approx. half transportation, half utilities (water reclamation, stormwater, OUC..etc).</p> <p>FDOT LAP (Grants Fund) - \$4.9M Transportation (Gas Tax) - \$6M Utilities (Other Funds) - \$6M [Currently shown under Gas Tax Fund]</p>				CONTACT: Cade Braud	4072463377					
				REMARKS						
				Recurring?	No					
				SERVICE AREA						
				Audubon Park						
				LOCATION						
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR										
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total	
OF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1100	\$0	\$1,405,000	\$0	\$15,510,000	\$0	\$16,915,000	\$0	\$0	\$16,915,000	
1130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ALL	\$0	\$1,405,000	\$0	\$15,510,000	\$0	\$16,915,000	\$0	\$0	\$16,915,000	
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)					
Project Phasing		Estimated Time		Estimated Cost						
Description		From	To							
				Salaries, Wages, Benefits		\$0				
				Operating Costs		\$0				
				Other Capital Costs		\$0				
				Total Annual Operating Costs:		\$0				
				SOURCE:						
				Total Annual Income						

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE					
DEPARTMENT:	TRANSPORTATION DEPT.	15-PKG-006	Courthouse Garage Repair and Maintenance	PKG0019_P	0					
DIVISION:	PARKING	PRIORITY: Repair / Replacement								
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING						
1. The four (4) traction type elevators in Phase 1 & 2 are 25 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.				Department Rating 4 . 9						
2. On interior floors one to seven the waterproof coating shows no remaining evidence of sealer. Unless renewed, water will seep through the concrete slab and cause structural corrosion.				CIE Requirement N						
3. 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.				CONTACT: Jerry Rivera 4072463764						
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				REMARKS						
1. Elevator Modernization - 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. Work planned in FY23.				Parking R&R Fund and from O&M Partners.						
2. Waterproof Interior Floors - Pressure wash first to seventh level interior floors. Comply with local ordinances and regulations. Apply a coating of SIKA Ferrogard 903 corrosion inhibiting sealer to waterproof all interior floors. Work planned in FY24.				Recurring? Yes						
3. Lighting Modernization - Replace current lighting fixtures with newest technology LED fixtures. Lumens output per fixture must exceed IESNA minimum standards for parking garages. Work planned in FY25.				SERVICE AREA						
4. Replace Interior Expansion Joints - On identified floor joints, remove all pre-formed or liquid sealant material in expansion joints, and control				DOWNTOWN						
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR				LOCATION						
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total	
4133	\$575,000	\$1,000,000	\$250,000	\$250,000	\$0	\$2,075,000	\$0	\$220,000	\$2,295,000	
ALL	\$575,000	\$1,000,000	\$250,000	\$250,000	\$0	\$2,075,000	\$0	\$220,000	\$2,295,000	
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)					
Project Phasing		Estimated Time		Estimated Cost						
Description		From	To			Salaries, Wages, Benefits				
Replace Interior Expansion Joints		10/1/2025	9/30/2026	\$250,000		Operating Costs				
Lighting Modernization		10/1/2024	9/30/2025	\$250,000		Other Capital Costs				
Expansion Joints						Total Annual Operating Costs:				
Waterproof Interior Floors		10/1/2023	9/30/2024	\$100,000						
Elevator Modernization (4 Cars)		10/1/2022	9/30/2023	\$575,000						

SOURCE:
Total Annual Income

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	TRANSPORTATION DEPT.	83-722-023	Curb Ramp Construction and Curb Repair	TRE0023_P					
DIVISION:	TRANS. ENGINEERING	PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
<p>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 non-compliant curb sections throughout the City.</p>				Department Rating	1. 3				
				CIE Requirement	N				
				CONTACT: Yameli Herschelm 4072463377					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				REMARKS					
<p>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.</p>									
				Recurring?	Yes				
				SERVICE AREA					
				CITYWIDE					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$1,276,239	\$2,026,239
1100	\$150,000	\$0	\$150,000	\$0	\$150,000	\$450,000	\$800,000	\$2,391,438	\$3,641,438
ALL	\$150,000	\$0	\$150,000	\$0	\$150,000	\$450,000	\$1,550,000	\$3,667,677	\$5,667,677
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits		\$0			
				Operating Costs		\$0			
				Other Capital Costs		\$0			
				Total Annual Operating Costs:		\$0			
				SOURCE:					
				Total Annual Income		\$0			



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	21-TSP-003	Curry Ford Road West								0
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
Curry Ford Rd from Cloverlawn Avenue to Conway Road has been identified as an area for a vision plan for future growth and development to meet needs of residents and business. The main objective for the study is to determine how to make Curry Ford Road a more inviting and safe environment for all users; pedestrian, bicyclist, vehicular and transit users.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
There are proposed cross sections, which maintains four travel lanes for vehicles, and cost estimate are in accordance with the 2019 Curry Ford Vision Plan. There are two options for design: Option 1 includes a multi-purpose path on one side, expanded sidewalk on the other side, on street parking on one side, landscape median and street trees (\$6,618,000). Option 2 includes expanded sidewalk on both sides, an off street bike lane on both sides, off peak parallel parking, landscape median and street trees (\$7,289,000). This section is 7,603 linear feet in length and is partially within Orange County jurisdiction. Funding in FY26 is requested for the study.											
FY26 funding request of \$250,00 for a study. Begin design in FY27. Total estimated project \$7,000,000											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1100	\$0	\$0	\$0	\$250,000	\$500,000	\$750,000	\$0	\$0	\$750,000		
ALL	\$0	\$0	\$0	\$250,000	\$500,000	\$750,000	\$0	\$0	\$750,000		
PROJECT COST BY PHASE											
IMPACT ON OPERATING COST (+-)											
Project Phasing			Estimated Time		Estimated Cost						
Description			From	To							
					Salaries, Wages, Benefits				\$0		
					Operating Costs				\$0		
					Other Capital Costs				\$0		
					Total Annual Operating Costs:				\$0		
SOURCE:											
Total Annual Income											

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	TRANSPORTATION DEPT.	20-TSP-003	Division Avenue Complete Streets		0				
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
The current configuration of Division Avenue doesn't allow for optimal network performance. As a result of the completed Ultimate I-4 project, there will be an increase demand for downtown connectivity which present an opportunity to enhance the Division Avenue corridor into a multi-modal corridor.				Department Rating	2.				
Complete Streets - \$1,500,000 Roundabout at Division/Gore - \$1,050,000 (Costs assume Design, Construction and CEI)				CIE Requirement	N				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: Cade Braud	4072463377				
Land use patterns from Gore St to Michigan St will transition from Industrial to Mixed Use in the future. A redesign of Division Avenue will be necessary to accommodate Mixed Use land use.				REMARKS					
Preliminary design will incorporate the corridor as a "complete streets" concept and will include a roundabout at Gore/Division, which will enhance traffic flow. There is also opportunity to tie into the Orlando Urban Trail – southern segment that is currently under design as a Local Agency Program (LAP) Agreement with Florida Department of Transportation. Construction funds for the trail will be available from FDOT July 1, 2019.				Recurring?	No				
Project to commence after SGL completes Ultimate I-4.				SERVICE AREA					
				SODO					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1072	\$0	\$500,000	\$750,000	\$1,300,000	\$0	\$2,550,000	\$0	\$0	\$2,550,000
ALL	\$0	\$500,000	\$750,000	\$1,300,000	\$0	\$2,550,000	\$0	\$0	\$2,550,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
Construction - Roundabout		7/1/2022	9/30/2024	\$800,000		Salaries, Wages, Benefits		\$0	
Design - Roundabout		10/1/2021	6/30/2022	\$500,000		Operating Costs		\$0	
Construction - Roadway		7/1/2022	9/30/2024	\$1,000,000		Other Capital Costs		\$0	
Design - Roadway		10/1/2021	6/30/2022	\$250,000		Total Annual Operating Costs:		\$0	
SOURCE:									



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	23-TSP-006	Econ Trail: Orange Co - Curry Ford to City Limits								0
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
<p>The Econlockhatchee Trail Corridor is a joint effort of the City of Orlando and Orange County to implement a series of transportation infrastructure investments to address increasing congestion in the growing suburbs of southeast Orlando. The widening project is one of these investments and it emerged from the 2015 Vista Park and Bal Bay Planned Development (PD) studies that recommended improving and extending Econlockhatchee Trail from Curry Ford Road to Dowden Road.</p> <p>The Vista Park Developer's Agreement Section 8 - Funding, Design and Construction of the Econ Trail Improvements</p> <p>Section 8.1.1.1 County Segment EC: Guarantees City of Orlando to fund all costs related to design and construction of the segment of Econ Trail from Curry Ford Road to city limits.</p>										PROJECT RANKING	
										Department Rating	4 .
										CIE Requirement	N
										CONTACT: Cade Braud	4072463377
										REMARKS	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>This project consists of widening S. Econlockhatchee Trail from two to four lanes between south of Lee Vista Boulevard and south of Curry Ford Road, or approximately 2.3 miles. The existing two-lane roadway will be milled and resurfaced, and two new parallel lanes will be constructed. The project includes bicycle lanes and a 12-foot multi-use path adjacent to the new travel lanes. New parallel bridges will be constructed over the Azalea Park and East Orlando outfall canals. A roundabout is considered at the Tivoli Chase Drive intersection. The existing drainage system and stormwater ponds were originally designed to accommodate four lanes and no additional right-of-way will be required.</p>										Recurring?	No
										SERVICE AREA	
										Southeast	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1071	\$0	\$5,500,000	\$0	\$0	\$0	\$5,500,000	\$0	\$0	\$5,500,000		
ALL	\$0	\$5,500,000	\$0	\$0	\$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	\$0		
								Operating Costs	\$0		
								Other Capital Costs	\$0		
								Total Annual Operating Costs:	\$0		
								SOURCE:			
								Total Annual Income			

TYPE OF SERVICE: Transportation		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: TRANSPORTATION DEPT.		23-TSP-007		Econ Trail: Vista Park Developer Agreement				0	
DIVISION: TRANSPORTATION PLANNING		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Econ Trail within Vista Park Developer Agreement consists of the following segments:						Department Rating 4.			
E2 - Lee Vista Blvd to Mockingbird EW Rd						CIE Requirement N			
E3 - Mockingbird EW Rd to Hazeltine Rd Extension						CONTACT: Cade Braud 4072463377			
E4 - Hazeltine Rd Extension to SR 528						REMARKS			
E5 - SR 528 Flyover									
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
						Recurring? No			
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1071	\$0	\$1,000,000	\$7,196,537	\$6,729,999	\$3,525,716	\$18,452,252	\$0	\$0	\$18,452,252
ALL	\$0	\$1,000,000	\$7,196,537	\$6,729,999	\$3,525,716	\$18,452,252	\$0	\$0	\$18,452,252
PROJECT COST BY PHASE									
IMPACT ON OPERATING COST (+-)									
Project Phasing		Estimated Time		Estimated Cost					
Description		From To							
E6: Balance of City's \$31M obligation				\$0		Salaries, Wages, Benefits \$0			
E5: Design + Construction expenses		10/1/2026 9/30/2027		\$13,200,000		Operating Costs \$0			
E4: Design + Construction expenses		10/1/2024 9/30/2026		\$3,525,716		Other Capital Costs \$0			
E3: Construction + 10% contingency		10/1/2024 9/30/2025		\$6,729,999		Total Annual Operating Costs: \$0			
E2: Construction expenses con't (includes 10% contingency)		10/1/2023 9/30/2024		\$7,196,537					
/		6/1/2022 9/30/2023		\$1,000,000					

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE																																																				
DEPARTMENT:	TRANSPORTATION DEPT.	23-TSP-005	Econlockhatchee Tr: City Limits to Lee Vista							TSP0041_P	0																																																				
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion																																																													
PROBLEM IDENTIFICATION OR NEED:																																																															
<p>The Econlockhatchee Trail Corridor is a joint effort of the City of Orlando and Orange County to implement a series of transportation infrastructure investments to address increasing congestion in the growing suburbs of southeast Orlando. The widening project is one of these investments and it emerged from the 2015 Vista Park and Bal Bay Planned Development (PD) studies that recommended improving and extending Econlockhatchee Trail from Curry Ford Road to Dowden Road.</p> <p>The Vista Park Developer's Agreement obligates the City to design, permit and construct the portion of Econ Trail from city limits to Lee Vista Blvd.</p>																																																															
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																															
<p>This project consists of widening S. Econlockhatchee Trail from two to four lanes between south of Lee Vista Boulevard and south of Curry Ford Road, or approximately 2.3 miles. The existing two-lane roadway will be milled and resurfaced, and two new parallel lanes will be constructed. The project includes bicycle lanes and a 12-foot multi-use path adjacent to the new travel lanes. New parallel bridges will be constructed over the Azalea Park and East Orlando outfall canals. A roundabout is considered at the Tivoli Chase Drive intersection. The existing drainage system and stormwater ponds were originally designed to accommodate four lanes and no additional right-of-way will be required.</p> <p>Project design phase is 90% complete and the segment outside of the city limits (segment EC - Econ Trail: Orange County Curry Ford Rd to City Limits) is designed as well - at 90% complete.</p>																																																															
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																															
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total																																																						
1071	\$0	\$8,600,000	\$0	\$0	\$0	\$8,600,000	\$0	\$0	\$8,600,000																																																						
ALL	\$0	\$8,600,000	\$0	\$0	\$0	\$8,600,000	\$0	\$0	\$8,600,000																																																						
<table border="1"> <thead> <tr> <th colspan="4">PROJECT COST BY PHASE</th> <th colspan="2">IMPACT ON OPERATING COST (+-)</th> </tr> <tr> <th>Project Phasing</th> <th colspan="2">Estimated Time</th> <th>Estimated Cost</th> <th colspan="2"></th> </tr> <tr> <th>Description</th> <th>From</th> <th>To</th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td>Salaries, Wages, Benefits</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Operating Costs</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Other Capital Costs</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Total Annual Operating Costs:</td> <td>\$0</td> </tr> <tr> <td colspan="4"></td> <td>SOURCE:</td> <td></td> </tr> <tr> <td colspan="4"></td> <td>Total Annual Income</td> <td></td> </tr> </tbody> </table>										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	
PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+-)																																																											
Project Phasing	Estimated Time		Estimated Cost																																																												
Description	From	To																																																													
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				Operating Costs	\$0																																																										
				Other Capital Costs	\$0																																																										
				Total Annual Operating Costs:	\$0																																																										
				SOURCE:																																																											
				Total Annual Income																																																											

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	21-TSP-002	Edgewater Dr. Phase II							TSP0079_P	0
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
Edgewater Drive corridor is in need of ADA and infrastructure upgrades to its streetscape. Based on a corridor study performed by HDR, recommended upgrades include separated bicycle infrastructure, roundabouts at Par St and Lakeview St, curb ramp and streetscape improvements.											
The City of Orlando Transportation Department has entered into a Local Agency Program (LAP) Agreement with Florida Department of Transportation (FDOT) to receive grant funding for the design phase of the Edgewater Drive Complete Streets project.											
The limits of the project along Edgewater Drive are from Lakeview Street to Par Street, a distance of approximately 1.5 miles.											
This project will include improvements such as but not limited to roadway, curb and gutter, sidewalks, curb ramps, driveways, streetscape											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
The total project is estimated at \$9,915,000. Metroplan has programmed \$1,023,000 for design in FY21/22 and \$4,925,000 for construction in FY23/24. Metroplan's fiscal year aligns with the State (July 1 - June 30).											
Local match for the project including roundabouts is \$6,000,000											
Local match for the project excluding roundabout is \$4,000,000											
[All funding currently shown under Gas Tax Fund]											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1100	\$0	\$10,925,000	\$0	\$0	\$0	\$10,925,000	\$0	\$0	\$10,925,000		
1130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
ALL	\$0	\$10,925,000	\$0	\$0	\$0	\$10,925,000	\$0	\$0	\$10,925,000		
PROJECT COST BY PHASE											
IMPACT ON OPERATING COST (+/-)											
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
				Salaries, Wages, Benefits		\$0					
				Operating Costs		\$0					
				Other Capital Costs		\$0					
				Total Annual Operating Costs:		\$0					
				SOURCE:							
				Total Annual Income							

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	23-TRE-001	FY24 FDOT Traffic Signal Commitments							TRE0052_P	0
DIVISION:	TRANS. ENGINEERING	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:											
BA22-38 (March 2022) established budget authority in project FY24 FDOT Traffic Signal Commitments for \$200,000. City transportation representatives comitted to fund the upgrade from span wire to to mast arms at Grand Av on US441/OBT for FDOT FPN 437575-1 OBТ Sidewalk Improvement project. The total estimated cost to the city is \$365,000. This request is to fulfill the City's funding commitment.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Complete funding obligation for FDOT FM Project 437575 - US 441 at Grant Street as it relates to OBТ Next Concept.											
PROJECT RANKING											
Department Rating								3.			
CIE Requirement								N			
CONTACT: Yameli Herschelm 4072463322											
REMARKS											
Recurring? No											
SERVICE AREA											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1100	\$0	\$165,000	\$0	\$0	\$0	\$165,000	\$0	\$0	\$165,000		
ALL	\$0	\$165,000	\$0	\$0	\$0	\$165,000	\$0	\$0	\$165,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To	Salaries, Wages, Benefits				\$0			
				Operating Costs				\$0			
				Other Capital Costs				\$0			
				Total Annual Operating Costs:				\$0			
				SOURCE:							
				Total Annual Income							



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	TRANSPORTATION DEPT.	17-PKG-001	GEICO Garage Repairs and Maintenance	PKG0025_P	0				
DIVISION:	PARKING	PRIORITY:	Repair / Replacement	PROJECT RANKING					
PROBLEM IDENTIFICATION OR NEED:				Department Rating	9.9				
1. The interior lights are T5 108 watt fluorescent fixtures, and the roof pole lights are 150 watt metal halide lamps that are obsolete and expensive to operate.				CIE Requirement	N				
2. All interior metal surfaces need to be painted to prevent corrosion. Lower level floors needs to be seal coated to prevent corrosion of rebar and spalling of concrete.				CONTACT: Jerry Rivera	4072463764				
3. The elevator interiors are deteriorated due to high usage and present an unattractive image of City property. New up to date control panels, lighting and vandal proof interiors are needed to meet future parking demands for the City.				REMARKS					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				Recurring?	Yes				
1. Replace Interior & Roof Lighting - replace lighting fixtures with new efficient 50 watt LED interior fixtures on all levels and stairwells.				SERVICE AREA					
2. Waterproof & Paint Interior Surface - on metal surfaces, remove any loose rust and peeling paint that may be present. Apply a top quality metal primer because to perform two vital functions: provide the bond between the topcoat and the metal and inhibit corrosion.				DOWNTOWN					
3. Elevator Modernization - 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, vandal resistant call buttons and door infrared protection device.				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4133	\$0	\$300,000	\$200,000	\$575,000	\$0	\$1,075,000	\$0	\$250,000	\$1,325,000
ALL	\$0	\$300,000	\$200,000	\$575,000	\$0	\$1,075,000	\$0	\$250,000	\$1,325,000
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						
Elevator Modernization (4 Cabs)		10/1/2025	9/30/2026	\$575,000					
Waterproof and Paint Interior Surface		10/1/2024	9/30/2025	\$200,000					
Replace Interior and Roof Lighting		10/1/2023	9/30/2024	\$300,000		SOURCE:			



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE																																																				
DEPARTMENT:	TRANSPORTATION DEPT.	22-TSP-001	Hicks Avenue Extension (Anderson St to South St)							TSP0073_P	0																																																				
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Critical Deficiency																																																													
PROBLEM IDENTIFICATION OR NEED:																																																															
<p>The City of Orlando is pursuing a design for a realigned and improved roadway connectivity between Anderson and South Streets. This realignment is part of a larger effort to extend the local street network (Hicks Avenue fka Terry Avenue) south to Gore Street as a complete street that is welcoming to pedestrians and cyclists while providing for greater connectivity through a restored grid. The southern extension of Hicks Avenue will reconnect a neighborhood that has been divided by the SR-408 interchange and will provide residents with a neighborhood street to support further residential development; this portion (Gore Street to Anderson Street) is being designed and constructed by FDOT.</p>																																																															
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																															
<p>The Hick Avenue extension (aka Terry Avenue) between South St and Anderson St will provide a direct alignment to the FDOT project south of Anderson Street. The design will consist of a two-lane road with a bicycle path on one side, complying with the City's complete streets policy. This project also includes converting the existing S Terry Avenue in this block to one way northbound and realigning it to directly connection with S Terry Avenue north of South Street at an intersection.</p>																																																															
<table border="0" style="width: 100%;"> <tr> <td style="text-align: right;">Recurring?</td> <td style="text-align: left;">No</td> </tr> <tr> <td colspan="2" style="text-align: center;">SERVICE AREA</td> </tr> <tr> <td colspan="2" style="text-align: center;">LOCATION</td> </tr> </table>										Recurring?	No	SERVICE AREA		LOCATION																																																	
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SERVICE AREA																																																															
LOCATION																																																															
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																															
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total																																																						
1070	\$1,575,000	\$0	\$0	\$0	\$0	\$1,575,000	\$0	\$1,000,000	\$2,575,000																																																						
ALL	\$1,575,000	\$0	\$0	\$0	\$0	\$1,575,000	\$0	\$1,000,000	\$2,575,000																																																						
<table border="0" style="width: 100%;"> <tr> <th colspan="4" style="text-align: left;">PROJECT COST BY PHASE</th> <th colspan="2" style="text-align: left;">IMPACT ON OPERATING COST (+-)</th> </tr> <tr> <td style="width: 15%;">Project Phasing</td> <td style="width: 15%;">Estimated Time</td> <td style="width: 15%;">Estimated Cost</td> <td colspan="3"></td> </tr> <tr> <td style="width: 15%;">Description</td> <td style="width: 15%;">From</td> <td style="width: 15%;">To</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> <tr> <td></td> <td></td> <td></td> <td>Salaries, Wages, Benefits</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>Operating Costs</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>Other Capital Costs</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>Total Annual Operating Costs:</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>SOURCE:</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td>Total Annual Income</td> <td></td> <td></td> </tr> </table>										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		
PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+-)																																																											
Project Phasing	Estimated Time	Estimated Cost																																																													
Description	From	To																																																													
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TYPE OF SERVICE: Transportation		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: TRANSPORTATION DEPT.		20-TSP-008		Innovation Way		TSP0069_P		0	
DIVISION: TRANSPORTATION PLANNING		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Storey Park Blvd - Connection to Wewahoottee (Innovation Middle School)						Department Rating 4 .			
Innovation Way South within the Story Park development has an existing gap (approximately 800') between Story Time Drive and Wewahoottee Road. The missing segment is within the City of Orlando limits and will connect to the Orange County segment of Innovation Way South to complete the street network. The City working in conjunction with Orange County Public Works will develop and agreement that allows the construction of the City segment by the contractor that is working on the Orange County segments. The City will agree to reimburse Orange County for the design and construction of its segment.						CIE Requirement N			
During FY22 - FY26 planning, it was determined additional time would be necessary to obtain an Interlocal Agreement with Orange County and the connection wasn't needed until approx. FY26						CONTACT: Cade Braud 4072463377			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
The initial project configuration is a 2-lane roadway that is expandable to 4-lanes. The City will work with the Story Park developer to acquire the necessary ROW. The proposed project cost within the City limits is \$1.1 million (of the overall \$18 million project). An interlocal agreement between the City and Orange County will be drafted to memorialize the responsibilities of both parties.						Recurring? No			
						SERVICE AREA			
						Southeast Projects			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1071	\$0	\$0	\$0	\$700,000	\$0	\$700,000	\$0	\$400,000	\$1,100,000
ALL	\$0	\$0	\$0	\$700,000	\$0	\$700,000	\$0	\$400,000	\$1,100,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From To				Salaries, Wages, Benefits \$0			
CEI		6/1/2020 9/30/2020		\$25,000		Operating Costs \$0			
Construction		6/1/2020 9/30/2020		\$975,000		Other Capital Costs \$0			
Design		4/1/2019 11/30/2019		\$100,000		Total Annual Operating Costs: \$0			
						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					
DIVISION:	TRANS. ENGINEERING	PRIORITY:	Critical Deficiency						
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
The most significant crash locations in the City occur at intersections. Through analysis of these locations, safety enhancements can be implemented to reduce the likelihood of crashes and reduction in severity of these crashes at intersections.				Department Rating	1. 5				
				CIE Requirement	N				
				CONTACT: Yameli Herschelm 4072463322					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				REMARKS					
This on-going project is used to modify as necessary the existing conditions at intersections in order to reduce prevailing crash rates. Modifications performed under this project can include a range of safety improvements such as adding/deleting signal phases, upgrading signal displays to enhance visibility, increasing sight distance, and minor geometric improvements. The types of modifications are proven countermeasures to reduce crashes and improve traffic safety.				Improvements scheduled annually based upon intersection analysis and annual accident summary.					
				Recurring?	Yes				
				SERVICE AREA					
				CITYWIDE					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1100	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$800,000	\$6,148,186	\$8,948,186
OF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,500	\$127,500
ALL	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$800,000	\$6,275,686	\$9,075,686
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	

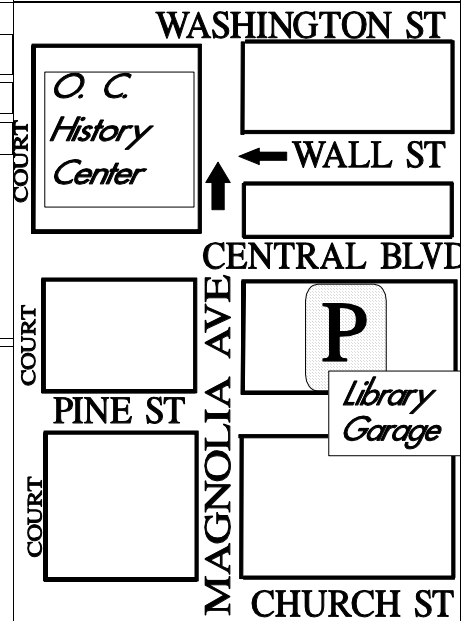


TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	TRANSPORTATION DEPT.	15-PKG-008	Jefferson Garage Capital Repairs	PKG0024_P	0				
DIVISION:	PARKING	PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
1. The elevator interiors are deteriorated due to high usage and has resulted in a poor 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.				Department Rating	6.9				
2. The steel doors with hardware on various levels need replacement due to vandalism and internal corrosion.				CIE Requirement	N				
3. Barrier cables on the roof level and various areas on floors two through eight are corroded and need replacement.				CONTACT: Jerry Rivera	4072463764				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				REMARKS					
1. Elevator Modernization - 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 vandal resistant call buttons and infrared door protection detectors.				Parking R&R Fund					
2. Replace Fire Doors - install new handrails and repaint as needed. Replace doors with new approved UL fire doors rated at two (2) hours with related door checks and panic bars.				Recurring?	Yes				
3. Replace Barrier Cables - install new galvanized barrier cables of equal strength and torque to proper tension.				SERVICE AREA					
				DOWNTOWN					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4133	\$425,000	\$100,000	\$0	\$120,000	\$0	\$645,000	\$0	\$350,000	\$995,000
ALL	\$425,000	\$100,000	\$0	\$120,000	\$0	\$645,000	\$0	\$350,000	\$995,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To			Salaries, Wages, Benefits			
Replace Fire Doors		10/1/2023	9/30/2024	\$100,000		Operating Costs			
Elevator Cab Refurbishment (3 Cabs)		10/1/2022	9/30/2023	\$425,000		Other Capital Costs			
Replace Barrier Cables		10/1/2025	9/30/2026	\$120,000		Total Annual Operating Costs:			
					SOURCE:				
					Total Annual Income				



TYPE OF SERVICE: Transportation		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: TRANSPORTATION DEPT.		23-TSP-010		Kirkman Trail Design: Raleigh to OWG								0	
DIVISION: TRANSPORTATION PLANNING		PRIORITY: Future Need/Planned Expansion											
PROBLEM IDENTIFICATION OR NEED:													
Over the past twenty years, Metrowest Orlando has become a burgeoning locale for residential and commercial activity. Since this area serves a mix of tourists, students, and the local community, there is a recognized need to provide safe and comfortable alternative transportation options. The area is currently served solely by the Shingle Creek Trail, which does not adequately address the higher density residential population located along Kirkman Road. This project is necessary in order to both address an underserved area in terms of bicycle infrastructure, and also provide the City with a direct connection to the Coast to Coast Trail.										PROJECT RANKING			
										Department Rating		4 .	
										CIE Requirement		N	
										CONTACT: Jenn Rhodes		4072462231	
REMARKS													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
The City of Orlando is proposing to construct a 0.7-mile multi-use trail on the east side of Kirkman Road, from Old Winter Garden Road to Raleigh Street. This trail alignment along Kirkman Road will connect the Pine Hills Trail to the Shingle Creek Trail, ultimately providing access to the Coast to Coast Trail in unincorporated Orange County. This will provide a safe walking route for students and citizens to Eagle Nest Park and Eagle Nest Elementary School. By completing this gap the City of Orlando will be increasing connectivity between the regional trail corridors within Central Florida.													
This project part of FDOT's Five-Year Work Program is funded for construction in FY 2024.													
Recurring? No													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
1072	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000				
ALL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000				
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)							
Project Phasing		Estimated Time		Estimated Cost									
Description		From	To										
Design & Post Design costs		10/1/2022	9/30/2023	\$250,000		Salaries, Wages, Benefits		\$0					
						Operating Costs		\$0					
						Other Capital Costs		\$0					
						Total Annual Operating Costs:		\$0					
						SOURCE:							
						Total Annual Income							

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	TRANSPORTATION DEPT.	15-PKG-007	Library Garage Repair and Maintenance	PKG0023_P	0				
DIVISION:	PARKING	PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
1. The two elevator hoisting equipment and main controls will be 31 years old and have exceeded their useful life cycle. They will not continue to meet the demands that are placed upon them with the extensive growth of the surrounding area.				Department Rating	5.9				
2. Fire pump and alarm system will be 32 years old and will not be reliable during an emergency situation for long time running operation.				CIE Requirement	N				
3. Barrier cables on the roof level and various areas on floors two through five are corroded and need replacement.				CONTACT: Jerry Rivera 4072463764					
4. On interior floors one through seven the waterproof coating shows no evidence of sealer. Unless renewed, water will seep through the concrete slab and cause structural corrosion.				REMARKS					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				Parking R&R Fund and from O&M Partners.					
1. Elevator Modernization - Modernize the elevator hoisting equipment, controls and mechanical room air conditioning units according to State of Florida Elevator Codes. Work planned in FY23				Recurring? Yes					
2. Replace Fire Pump & Fire Alarm System - replace fire pump and engine with same design specifications as existing unit. Work planned in FY24				SERVICE AREA					
3. Replace Barrier Cables - Install new galvanized barrier cables of equal strength and torque to proper tension. Work planned in FY25.				DOWNTOWN					
4. Waterproof Interior Floors - pressure wash interior floors one through seven. Comply with local ordinances and regulations. Apply a coating of SIKA Ferrogard 903 corrosion inhibiting sealer to waterproof all interior floors. Work planned in FY26.				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4133	\$250,000	\$175,000	\$120,000	\$0	\$100,000	\$645,000	\$100,000	\$325,000	\$1,070,000
ALL	\$250,000	\$175,000	\$120,000	\$0	\$100,000	\$645,000	\$100,000	\$325,000	\$1,070,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From To				Salaries, Wages, Benefits			
Waterproof Interior Floors		10/1/2026 9/30/2027		\$100,000		Operating Costs			
Replace Barrier Cables		10/1/2024 9/30/2025		\$120,000		Other Capital Costs			
Replace Fire Pump and Fire Alarm System		10/1/2023 9/30/2024		\$175,000		Total Annual Operating Costs:			
Elevator Control Modernization (2 cabs)		10/1/2022 9/30/2023		\$250,000					



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	23-TSP-008	Milk District Bicycle & Pedestrian Recommendations								0
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING	
Primrose Drive Trail										Department Rating	2.
South Street Complete Streets										CIE Requirement	N
										CONTACT: Jenn Rhodes	4072462231
										REMARKS	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Primrose Dr Trail										Recurring?	No
South Street Complete Streets:										SERVICE AREA	
South Street from Bumby Ave north towards Graham Drive - Bumby Avenue Access Management and Mid-block Crossings, Graham Traffic Calming and Pedestrian Improvements, Crosswalk Improvements, etc										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1070	\$625,000	\$250,000	\$0	\$0	\$0	\$875,000	\$0	\$0	\$875,000		
ALL	\$625,000	\$250,000	\$0	\$0	\$0	\$875,000	\$0	\$0	\$875,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
South Street - Construction		10/1/2023	9/30/2024	\$250,000		Salaries, Wages, Benefits		\$0			
South Street - design		10/1/2022	9/30/2023	\$250,000		Operating Costs		\$0			
Primrose Dr Trail Construction		10/1/2022	9/30/2023	\$375,000		Other Capital Costs		\$0			
						Total Annual Operating Costs:		\$0			
						SOURCE:					
						Total Annual Income					

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	22-TSP-002	Millenia Plaza Way Extension							TSP0078_P	0
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
A new roadway connection is needed to extend Millenia Plaza Way from its current terminus to S John Young Parkway. This will provide relief for Millenia Blvd and provide additional connectivity in the area.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
The connection is planned to be from the existing terminus of Millenia Plaza Way, north of Lake Amanda and connecting to John Young Parkway. The first phase of the project is to complete an alternatives analysis in order to determine the preferred roadway alignment. This segment is within Commissioner District 4.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1072	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$1,000,000		
ALL	\$0	\$500,000	\$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				\$0		
					Operating Costs				\$0		
					Other Capital Costs				\$0		
					Total Annual Operating Costs:				\$0		
SOURCE:											
Total Annual Income											

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE								
DEPARTMENT:	TRANSPORTATION DEPT.	23-TSP-009	Mills 50 Bicycle & Pedestrian Recommendations								0								
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency																	
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING									
N Mills Ave Streetscape and crossing enhancements, Central Mills Avenue Pedestrian Crossings, Hyer and Thornton Avenue Median and Pedestrian Crossings										Department Rating	2.								
										CIE Requirement	N								
										CONTACT: Jenn Rhodes	4072462231								
										REMARKS									
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																			
										Recurring?	No								
										SERVICE AREA									
										LOCATION									
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																			
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total										
1070	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000										
ALL	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000										
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)													
Project Phasing		Estimated Time		Estimated Cost															
Description		From	To																
						Salaries, Wages, Benefits			\$0										
						Operating Costs			\$0										
						Other Capital Costs			\$0										
						Total Annual Operating Costs:			\$0										
						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	STW0013_P					
DIVISION:	ENGINEERING SERVICES	PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
<p>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.</p>				Department Rating 1. 2 CIE Requirement N					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: Howard Elkin 4072462289					
<p>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.</p>				REMARKS					
				<p>This is an ongoing program to repair only the most hazardous of broken sidewalks.</p>					
				<p>For FY16/17 an additional \$150,000 allocated to be used toward Parramore Safe Routes to School Project (STW0012_P)</p>					
				Recurring? Yes					
				SERVICE AREA					
				CITYWIDE					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
3001	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	\$300,000	\$8,390,808	\$12,190,808
1100	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$800,000	\$6,927,305	\$9,727,305
ALL	\$1,900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,500,000	\$1,100,000	\$15,318,113	\$21,918,113
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income				\$0	



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	08-660-001	New Traffic Signal Locations							TRE0001_P	
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 demand has grown, increasing the delay at these intersections and increasing the chance of vehicle and pedestrian crashes. This drives 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.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Provide funding for design at an average cost of \$50,000 per intersection and construction of traffic signalization at an average cost of \$500,000 per intersection. This funding assumes a mast-arm signalized intersection. Span wire or other devices would be more cost efficient.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1100	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$2,000,000	\$940,000	\$3,040,000		
1071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000		
1072	\$0	\$0	\$150,000	\$150,000	\$0	\$300,000	\$0	\$1,150,000	\$1,450,000		
1070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000		
ALL	\$0	\$0	\$150,000	\$150,000	\$100,000	\$400,000	\$2,000,000	\$4,190,000	\$6,590,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing	Estimated Time		Estimated Cost								
Description	From	To									
	10/1/2017	9/30/2018			Salaries, Wages, Benefits \$0						
	10/1/2016	9/30/2017			Operating Costs \$0						
	10/1/2015	9/30/2016			Other Capital Costs \$0						
	10/1/2014	9/30/2015			Total Annual Operating Costs: \$0						
	10/1/2013	9/30/2014									

PROJECT RANKING
Department Rating 1.9
CIE Requirement N

CONTACT: Yameli Herschelm 4072463322

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

Recurring? No

SERVICE AREA
CITYWIDE
LOCATION



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	21-TSP-004	North Quarter Two Way Conversion							TSP0063_P	0
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
The Downtown Development Board/Community Redevelopment Agency requested a one-way to two-way conversion study for the Downtown Orlando North Quarter District as a result of Project DTO recommendations.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
The North Quarter two-way restoration (aka Orange/Magnolia Avenues Conversion) is from Lake Ivanhoe to the north and Amelia Street to the south. It is a complete streets improvement to the Orange Avenue - Magnolia Avenue corridor to be installed in conjunction with the programmed FDOT resurfacing program.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1070	\$0	\$0	\$0	\$4,500,000	\$0	\$4,500,000	\$0	\$0	\$4,500,000		
ALL	\$0	\$0	\$0	\$4,500,000	\$0	\$4,500,000	\$0	\$0	\$4,500,000		
PROJECT COST BY PHASE											
IMPACT ON OPERATING COST (+-)											
Project Phasing			Estimated Time		Estimated Cost						
Description			From	To							
					Salaries, Wages, Benefits				\$0		
					Operating Costs				\$0		
					Other Capital Costs				\$0		
					Total Annual Operating Costs:				\$0		
SOURCE:											
Total Annual Income											

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	TRANSPORTATION DEPT.	21-TRE-001	Oak Ridge Rd Median Improvements		0				
DIVISION:	TRANS. ENGINEERING	PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
<p>Study, design and construct a raised median, curb and gutter, and bike lanes on Oak Ridge Road where none exists between Adriana Ave and International Dr. This will fill a gap in the existing bike lane network, tie into the new Grand National Drive Overpass, improve safety by restricting unsignalized median openings, and complete the urban cross section on this segment of road.</p>				Department Rating	2.				
				CIE Requirement	N				
				CONTACT: Yameli Herschelm 4072463322					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				REMARKS					
<p>Transportation Engineering would first like to perform a Traffic and Safety Study in this area to determine feasibility and incorporate public outreach for the affected business owners along this corridor.</p> <p>A portion of this project can utilize Impact Fees to fund the project, but the entire project does not increase capacity and therefore cannot be fully funded with impact fees.</p> <p>Phase II of the project will be design, anticipated immediately after the study is performed (FY24).</p> <p>Phase III will be construction with funding allocations in two consecutive years (FY25 and FY26) and is only an estimate at this time.</p>				Recurring? No					
				SERVICE AREA					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1100	\$0	\$100,000	\$550,000	\$550,000	\$0	\$1,200,000	\$0	\$0	\$1,200,000
1072	\$0	\$100,000	\$200,000	\$200,000	\$0	\$500,000	\$0	\$0	\$500,000
ALL	\$0	\$200,000	\$750,000	\$750,000	\$0	\$1,700,000	\$0	\$0	\$1,700,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
Construction (\$550k in Gas Tax, \$200k in IFT-SW)		10/1/2024	9/30/2026	\$750,000		Salaries, Wages, Benefits	\$0		
Construction (\$550k in Gas Tax, \$200k in IFT-SW)		10/1/2024	9/30/2026	\$750,000		Operating Costs	\$0		
Design (\$100k Gas Tax, \$100k IFT-SW)		10/1/2023	9/30/2024	\$200,000		Other Capital Costs	\$0		
Traffic and Safety Study (Gas Tax)		10/1/2020	9/30/2021	\$0		Total Annual Operating Costs:	\$0		

TYPE OF SERVICE: Transportation		PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT: TRANSPORTATION DEPT.		90-756-002	Pavement Marking Maintenance							TRE0010_P	
DIVISION: TRANS. ENGINEERING		PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:											
Pavement markings wear out, fade and lose reflectivity with time and use. Properly maintained markings lead to improved safety on roads and streets.											
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.											
PROJECT RANKING											
Department Rating								3. 17			
CIE Requirement								N			
CONTACT: Yameli Herschelm 4072463322											
REMARKS											
Project is under funded due to limited Gas Tax funding.											
For FY19 - Transportation is proposing for this project to be funded via Capital Improvement Funds, due to limited funds in Gas Tax. It should be noted, this project was previously funded in both CIP Fund & Gas Tax.											
Recurring?								Yes			
SERVICE AREA											
CITYWIDE											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1100	\$550,000	\$450,000	\$550,000	\$450,000	\$550,000	\$2,550,000	\$500,000	\$4,445,382	\$7,495,382		
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$800,000	\$1,300,000		
ALL	\$550,000	\$450,000	\$550,000	\$450,000	\$550,000	\$2,550,000	\$1,000,000	\$5,245,382	\$8,795,382		
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							STW0009_P																																																					
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 \$5M is required to keep the conditions at the same level. Pavement rehabilitation spending below \$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 \$5M will keep Orlando's pavement conditions stable and will accomplish an average annual program consisting of: \$500,000 for rejuvenation, \$2,250,000 for hot-in-place resurfacing and \$2,250,000 for conventional resurfacing.</p>																																																															
<table border="0" style="width:100%"> <tr> <td style="text-align:right">Recurring?</td> <td>Yes</td> </tr> <tr> <td colspan="2" style="text-align:center">SERVICE AREA</td> </tr> <tr> <td colspan="2" style="text-align:center">CITYWIDE</td> </tr> <tr> <td colspan="2" style="text-align:center">LOCATION</td> </tr> </table>										Recurring?	Yes	SERVICE AREA		CITYWIDE		LOCATION																																															
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SERVICE AREA																																																															
CITYWIDE																																																															
LOCATION																																																															
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																															
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total																																																						
1100	\$2,500,000	\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$15,500,000	\$8,000,000	\$52,811,053	\$76,311,053																																																						
3001	\$2,500,000	\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$15,500,000	\$0	\$7,830,000	\$23,330,000																																																						
ALL	\$5,000,000	\$6,000,000	\$6,000,000	\$7,000,000	\$7,000,000	\$31,000,000	\$8,000,000	\$60,641,053	\$99,641,053																																																						
<table border="1" style="width:100%"> <thead> <tr> <th colspan="4">PROJECT COST BY PHASE</th> <th colspan="2">IMPACT ON OPERATING COST (+-)</th> </tr> <tr> <th>Project Phasing</th> <th colspan="2">Estimated Time</th> <th>Estimated Cost</th> <th></th> <th></th> </tr> <tr> <th>Description</th> <th>From</th> <th>To</th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td>Salaries, Wages, Benefits</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Operating Costs</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Other Capital Costs</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Total Annual Operating Costs:</td> <td>\$0</td> </tr> <tr> <td colspan="4"></td> <td>SOURCE:</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Total Annual Income</td> <td>\$0</td> </tr> </tbody> </table>										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
PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+-)																																																											
Project Phasing	Estimated Time		Estimated Cost																																																												
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				Total Annual Income	\$0																																																										



TYPE OF SERVICE: Transportation		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: TRANSPORTATION DEPT.		20-TSP-007		Pres. Barack Obama Parkway Phase 2				0	
DIVISION: TRANSPORTATION PLANNING		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Based on the City's adopted Thoroughfare Plan, future growth projections and transportation modeling, President Barack Obama Parkway has been identified as a future roadway deficiency, and road network connectivity improvements will be needed. President Barack Obama Parkway will provide a parallel relief to Kirkman Rd from Conroy Rd north to Old Winter Garden Rd, which connects into Pine Hills.						Department Rating		4.	
Phase 1 - Conroy Rd to Metro West Blvd - completed Phase 2 – Metro West Blvd north to Raleigh Street Phase 3- Raleigh Street, north to Old Winter Garden Rd, which connects into Pine Hills						CIE Requirement		N	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						CONTACT: Michelle Robinson 4072463145			
Increase transportation network connection that provides connectivity and access between John Young Parkway and Kirkman Rd.						REMARKS			
						Recurring?		No	
						SERVICE AREA			
						Millenia			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1072	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$0	\$1,500,000	\$4,000,000
1100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$0	\$1,500,000	\$4,000,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
						Salaries, Wages, Benefits		\$0	
						Operating Costs		\$0	
						Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
						SOURCE:			
						Total Annual Income			



TYPE OF SERVICE: Transportation		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE			
DEPARTMENT: TRANSPORTATION DEPT.		86-725-002		Railroad Crossing Maintenance						TRE0039_P					
DIVISION: TRANS. ENGINEERING		PRIORITY: Repair / Replacement													
PROBLEM IDENTIFICATION OR NEED:												PROJECT RANKING			
Traffic control devices, licenses, and land leases are required for railroad crossings that are located within the City. Agreements are in place between the City and railroad owners (Florida Central Railroad and FDOT) for annual maintenance of these devices, annual licensing, and annual payments for land leases.												Department Rating		3 . 4	
												CIE Requirement		N	
												CONTACT: Yameli Herschelm 4072463322			
												REMARKS			
												FY 2012-13 funding moved to next year.			
												FY 2013-14 funding moved to next year.			
												RMCox			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):												Recurring?		Yes	
This ongoing project funds the reimbursement of railroad owners (Florida Central Railroad and FDOT) for annual maintenance of traffic control devices and fiber optic license agreements at railroad grade crossing as well as annual payments for land leases.												SERVICE AREA			
												CITYWIDE			
												LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR															
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total						
1100	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000	\$1,100,000	\$2,224,886	\$3,524,886						
OF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$370,000	\$370,000						
ALL	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000	\$1,100,000	\$2,594,886	\$3,894,886						
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:	TRANSPORTATION DEPT.	81-755-004	Regional Computerized Signal System	TRE0012_P					
DIVISION:	TRANS. ENGINEERING	PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
<p>The majority of the signalized intersections in the City operate in a coordinated system. A connected system provides coordination with other adjacent or area signals to allow for traffic flow continuity on arterials or grid-type road networks and for monitoring of signals. The City has partnered with MetroPlan Orlando and FDOT to replace much of the old twisted-pair copper to fiber optic cables to greatly improve the capacity and reliability of our transportation communications system. We need to continue this process to connect the few remaining isolated intersections and those still on twisted pair. Additionally, some of the earliest fiber optic installations are reaching end of life and need to be replaced to improve reliability and to support upcoming new connected and autonomous vehicle (CAV) technologies.</p> <p>The Transportation Department replaced the old Traffic Management Center (TMC) video wall with energy-efficient flat screen technology. The next step will be to install video management servers to allow flexibility in operating and displaying the traffic surveillance CCTV cameras in the TMC and Event Management Center.</p>				Department Rating	1 . 7				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CIE Requirement	Y				
<p>This on-going project ensures the continuous expansion, upgrade, and replacement of existing signal communications and the connection of remote devices. Implementation to add additional hardware and software. This will reduce maintenance costs and resolve operational deficiencies. Later funding required for ongoing adding, upgrading and replacing communications cable as well as providing wireless communications links where installing cable is not feasible. This includes the operations and maintenance of the fiber optic communication equipment, traffic signal control software and video wall hardware and software.</p> <p>Installing a video wall controller and software to support all types of CCTV. The video upgrade project would also include preparing design documentation for a MetroPlan or FDOT-funded CCTV camera replacement program and City funding critical camera additions or replacements.</p>				CONTACT: Yameli Herschelm 4072463322					
				REMARKS					
				Recurring?	Yes				
				SERVICE AREA					
				CITYWIDE					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1100	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$800,000	\$3,700,140	\$5,000,140
ALL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$800,000	\$3,700,140	\$5,000,140
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

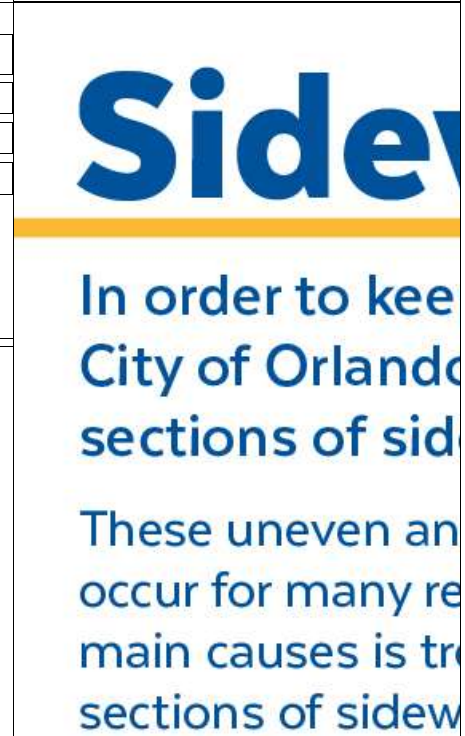


TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	TRANSPORTATION DEPT.	19-TSP-002	Robinson Street "Complete Streets"	TRN0012_P	0				
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion		PROJECT RANKING					
PROBLEM IDENTIFICATION OR NEED:				Department Rating 4.					
Downtown Orlando has experienced significant development activity and is evolving into a 24-hour downtown. Robinson Street links the western side of the City core, runs east to the Orlando Executive Airport and serves many of downtown's historic neighborhoods (Thornton Park, Lake Eola Heights, Colonialtown South and East Central Park).				CIE Requirement					
Florida Department of Transportation (FDOT), in partnership with the City of Orlando, conducted a corridor planning study on Robinson Street between Hughey Avenue and Maguire Boulevard to objectively evaluate potential improvements to the corridor that will improve its multimodal safety, operations and connectivity, and will address the increased demand for travel options.				CONTACT: Gus Castro 4072463385					
City Council passed a Resolution on October 19, 2020 committing funding to supplement the Resurfacing, Restoration and Rehabilitation funds and reconstruct the corridor to the standards and quality suitable to the needs of downtown Orlando.				REMARKS					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				Anticipated FDOT funding					
The project will incorporate "Complete Streets" principles to reduce motor vehicle speeds, improve pedestrian safety and accommodate bicycling needs for all users, along and across the corridor. The project will ultimately reduce the number of travel lanes between Hughey Avenue and Maguire Boulevard from four to two with turn lanes; include exclusive bicycle facilities; underground utilities east of Broadway Avenue and install crosswalks where needed for safety pedestrian crossing.				Recurring? No					
An initial construction segment, associated with a FDOT road resurfacing project from Garland Avenue to Mills Avenue, is being pursued by the City; this first phase will also consider undergrounding utilities between Broadway and Mills Avenues, including the north side of Lake Eola Park. Final Design/Permitting, ROW and Construction phases are not currently funded, but the City is working with MetroPlan Orlando to identify and secure potential funding opportunities to fully implement this project.				SERVICE AREA					
Construction Estimate:				Downtown					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR				LOCATION					
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
3001	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$1,300,000	\$3,800,000
ALL	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$1,300,000	\$3,800,000
PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+/-)					
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
Construction Segment 2: Mills Ave to Maguire (City Portion)		10/1/2022	9/30/2023	\$1,428,861	Salaries, Wages, Benefits		\$0		
Construction Segment 1: Hughey Ave to Mills Ave (City Portion)		10/1/2022	9/30/2023	\$2,859,857	Operating Costs		\$5,000		
FDOT Design - City Portion (paid FY21)		10/1/2020	9/30/2021	\$1,625,000	Other Capital Costs		\$0		
OUC Underground Utilities		10/1/2022	9/30/2023	\$1,000,000	Total Annual Operating Costs:		\$5,000		



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	84-722-039	School Safety Sidewalk Program							STW0011_P	
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Critical Deficiency									
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.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Continue the program to construct sidewalks/bike paths along collector/arterial streets at all identified locations.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000	\$400,000	\$11,337,000	\$14,737,000		
1100	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$0	\$5,283,965	\$5,683,965		
ALL	\$600,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,400,000	\$400,000	\$16,620,965	\$20,420,965		
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					

PROJECT RANKING	
Department Rating	1 . 1
CIE Requirement	Y
CONTACT: Howard Elkin	4072462289
REMARKS	
FA = FDOT LAP using funds from the FHA as approved by City Council on 3/7/11. Project STW0011_P	
Recurring?	Yes
SERVICE AREA	
CITYWIDE	
LOCATION	



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	21-TRE-002	Sign/Signal Shop								0
DIVISION:	TRANS. ENGINEERING	PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING	
<p>The current location of Transportation's Sign and Signal Shop located at 1214 Westmoreland Drive. The facility is a multipurpose building for specialized work areas, equipment/supply storage, and serves as a field operations center for these functions in emergency operations like post-hurricane. Storage is the biggest need. Storage in the current building is inadequate to store beyond minimal inventory, including large items like traffic signal cabinets and high volume items like signs. There is a need for specialized storage for materials like chemicals and rechargeable batteries. Increased area for specialized work is also needed to better accommodate activities such as bench testing multiple controller cabinets and fabricating signs. Parking is inadequate to accommodate all employees, city vehicles, and visitors, which leads to visitors creaking parking in other work areas. Another area of concern is the location of the current facility with the growing expansion of services in the southeast sector. The commute/response time to and from the current location is inefficient.</p>										Department Rating	1.
										CIE Requirement	N
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										CONTACT: Yameli Herschelm 4072463322	
<p>Request to relocate to a larger facility (approx. 30,000 square foot) to accommodate the storage and functionality needs outlined above. A more centralized location would increase response time for emergencies/normal field operations to all areas of the city. Thus, increasing production and response times for emergencies/normal operations.</p>										REMARKS	
										Recurring?	No
										SERVICE AREA	
										Citywide	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR										LOCATION	
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$0	\$0	\$0	\$12,810,000	\$0	\$12,810,000	\$0	\$0	\$12,810,000		
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
ALL	\$0	\$0	\$0	\$12,810,000	\$0	\$12,810,000	\$0	\$0	\$12,810,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
				Salaries, Wages, Benefits				\$0			
				Operating Costs				\$0			
				Other Capital Costs				\$0			
				Total Annual Operating Costs:				\$0			
SOURCE:											
Total Annual Income											

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	15-TSP-005	South Magnolia Avenue Access							TSP0048_P	0
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
As Downtown Orlando continues to grow, street network connectivity will be vital in order to properly distribute traffic volume and improve access. Street terminations or cul-de-sacs hinder this connectivity and force reliance on a few streets for access to Downtown. This is especially true in the southern Downtown gateway where all vehicular traffic is required to use Rosalind Ave to travel north and Orange Ave to travel south.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
As a part of the I-4 Ultimate construction, the current southern cul-de-sac of Magnolia Ave will be connected with the N Lucerne Cir ramp to SR-408 West. This connection will allow both northbound and southbound traffic an alternate route through the southern Downtown gateway, improving network redundancy and better distributing traffic flow.											
PROJECT RANKING											
Department Rating								2. 26			
CIE Requirement								Y			
CONTACT: Chris Cairns								4072462703			
REMARKS											
IFT - SW											
Recurring? No											
SERVICE AREA											
DOWNTOWN											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1072	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000		
ALL	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
Design				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.	23-TSP-003	Southeast Roadway Network							TSP0084	0
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING	
To satisfy funding a portion of the city's commitments for Starwood Developer's Agreement and Vista Park Developer's Agreement. See below for additional details specific to Starwood / Dowden Road Phase 2 (Segments DR4 & DR5). Reference "Econ Trail: Vista Park Developer Agreement" for details specific to Econ Trail (Segments E2-E6).										Department Rating	4.
Segments DR4 & DR5 of the Starwood Developer Agreement										CIE Requirement	N
Dowden Road Phase II within the Starwood Developer Agreement consists of two segments:										CONTACT: Cade Braud	4072463377
DR4: 2100' within Starwood Property to Starwood North/South Connector \$8,862,753 (City's 50%)										REMARKS	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										Recurring? No	
										SERVICE AREA	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1071	\$2,000,000	\$7,314,563	\$0	\$0	\$0	\$9,314,563	\$0	\$0	\$9,314,563		
ALL	\$2,000,000	\$7,314,563	\$0	\$0	\$0	\$9,314,563	\$0	\$0	\$9,314,563		
PROJECT COST BY PHASE											
IMPACT ON OPERATING COST (+-)											
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
PD&E (18 month schedule)		10/1/2023	1/31/2025	\$750,000							
				Salaries, Wages, Benefits		\$0					
				Operating Costs		\$0					
				Other Capital Costs		\$0					
				Total Annual Operating Costs:		\$0					
				SOURCE:							
				Total Annual Income							

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	22-TSP-003	Southwest Bike Study Implementation								0
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING	
There is a current Local Agency Program (LAP) Agreement between FDOT and the City for a bike and pedestrian study for the area between State Road 408, John Young Parkway, Sand Lake Road and Hiawassee Road.										Department Rating 4.	
The purpose of the study is to increase safety and multimodal connectivity within the study area. It will encompass a 23 square mile area and will focus on the arterial roadways and highways that do not encourage walking or biking even with the trips are short. The study will also include the tourist district south of Vineland Road.										CIE Requirement N	
										CONTACT: Claudia Korobkoff	
										REMARKS	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Implement the findings of the Southwest Orlando Bike/Pedestrian Study. Recommending complete street, bike/ped, and safety enhancements including new trail connections and bike/ped overpass.											
Potential grant match										Recurring? No	
										SERVICE AREA	
										Southwest	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1072	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000	\$0	\$500,000	\$2,000,000		
ALL	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000	\$0	\$500,000	\$2,000,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
				Salaries, Wages, Benefits				\$0			
				Operating Costs				\$0			
				Other Capital Costs				\$0			
				Total Annual Operating Costs:				\$0			
				SOURCE:							
				Total Annual Income							

TYPE OF SERVICE: Transportation		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: TRANSPORTATION DEPT.		15-TSP-007		SunRail Corridor Quiet Zone		TSP0051_P		0	
DIVISION: TRANSPORTATION PLANNING		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>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.</p> <p>FY22 - FY26 funding requests assumes \$1.8M from Metroplan for QZ implementation.</p>						Department Rating		2. 32	
						CIE Requirement		N	
						CONTACT: Cade Braud		4072463377	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
<p>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 I. Additional funding will also be sought through the Downtown CRA for untreated crossings within their boundaries. CRA funding will be sourced through the DTO Implementation project (CRA0017_P)</p>						\$400,000 roughly funds one intersection			
						Recurring?		No	
						SERVICE AREA			
						DOWNTOWN			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1100	\$0	\$0	\$400,000	\$400,000	\$0	\$800,000	\$0	\$1,600,000	\$2,400,000
ALL	\$0	\$0	\$400,000	\$400,000	\$0	\$800,000	\$0	\$1,600,000	\$2,400,000
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:	TRANSPORTATION DEPT.	21-TSP006	Terry Ave - Washington to Colonial							TSP0046_P	0
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
Need to reestablish the grid with a north/south route on the eastern part of Parramore.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Create a direct connection of Terry Avenue from W. Robinson Street to Colonial Drive, which will also increase capacity of the roadways in the area. The new alignment of Terry Avenue will cross over the railroad lines, proceed north through Creative Village and connect to Edgewater Drive from Colonial Drive.											
PROJECT RANKING											
Department Rating								1.			
CIE Requirement								N			
CONTACT: Michelle Robinson											
REMARKS											
Recurring? No											
SERVICE AREA											
North Orlando											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1070	\$500,000	\$750,000	\$750,000	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000		
ALL	\$500,000	\$750,000	\$750,000	\$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				\$0			
				Operating Costs				\$0			
				Other Capital Costs				\$0			
				Total Annual Operating Costs:				\$0			
SOURCE:											
Total Annual Income											

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	0
DIVISION:	TRANS. ENGINEERING	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
<p>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 management and planning.</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>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.</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1100	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	\$2,194,000	\$2,694,000		
ALL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	\$2,194,000	\$2,694,000		
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 1.8
 CIE Requirement N

CONTACT: Yameli Herschelm 4072463322

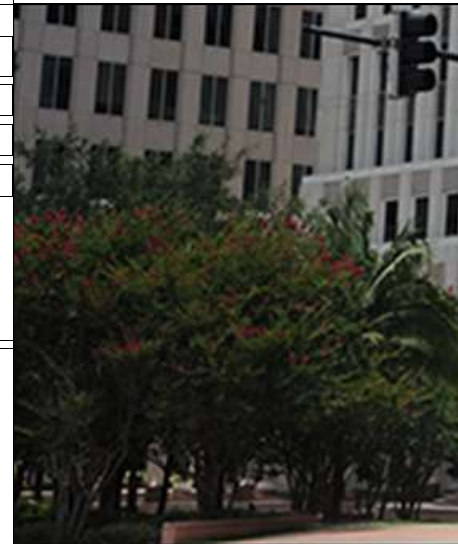
REMARKS

Recurring? Yes


SERVICE AREA
 CITYWIDE
 LOCATION



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE																																																				
DEPARTMENT:	TRANSPORTATION DEPT.	87-757-005	Traffic Signal Refurbishing Program							TRE0007_P																																																					
DIVISION:	TRANS. ENGINEERING	PRIORITY: Repair / Replacement																																																													
PROBLEM IDENTIFICATION OR NEED:																																																															
<p>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.</p> <p>Refurbishment also provides upgraded ability to detect and manage traffic through improved vehicle and pedestrian detection and modern advanced traffic controllers.</p>																																																															
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																															
<p>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.</p>																																																															
<table border="0" style="width: 100%;"> <tr> <td style="text-align: right;">Recurring?</td> <td>Yes</td> </tr> <tr> <td colspan="2" style="text-align: center;">SERVICE AREA</td> </tr> <tr> <td colspan="2" style="text-align: center;">CITYWIDE</td> </tr> <tr> <td colspan="2" style="text-align: center;">LOCATION</td> </tr> </table>										Recurring?	Yes	SERVICE AREA		CITYWIDE		LOCATION																																															
Recurring?	Yes																																																														
SERVICE AREA																																																															
CITYWIDE																																																															
LOCATION																																																															
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																															
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	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	\$5,089,699	\$7,089,699																																																						
ALL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$2,000,000	\$6,375,832	\$9,375,832																																																						
<table border="1" style="width: 100%;"> <thead> <tr> <th colspan="4">PROJECT COST BY PHASE</th> <th colspan="2">IMPACT ON OPERATING COST (+-)</th> </tr> <tr> <th>Project Phasing</th> <th colspan="2">Estimated Time</th> <th>Estimated Cost</th> <th></th> <th></th> </tr> <tr> <th>Description</th> <th>From</th> <th>To</th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td>Salaries, Wages, Benefits</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Operating Costs</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Other Capital Costs</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Total Annual Operating Costs:</td> <td>\$0</td> </tr> <tr> <td colspan="6">SOURCE:</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Total Annual Income</td> <td>\$0</td> </tr> </tbody> </table>										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
PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+-)																																																											
Project Phasing	Estimated Time		Estimated Cost																																																												
Description	From	To																																																													
				Salaries, Wages, Benefits	\$0																																																										
				Operating Costs	\$0																																																										
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				Total Annual Operating Costs:	\$0																																																										
SOURCE:																																																															
				Total Annual Income	\$0																																																										



TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	21-TRE-003	Transportation Safety Projects							TRN0001_P	0
DIVISION:	DIRECTOR OF TRANSPORTATION	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
Vision Zero is a global initiative to eliminate traffic fatalities and serious injuries. The City of Orlando has developed an action plan to achieve this goal by 2040. Our data-driven, safe system approach prioritizes areas with high numbers of pedestrians, cyclists and transit riders.											
PROJECT RANKING											
Department Rating 2.											
CIE Requirement N											
CONTACT: Laura Hardwicke 4072463229											
REMARKS											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Excess Redlight Camera over costs used to address safety needs.											
Recurring? Yes											
SERVICE AREA											
Citywide											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
3001	\$600,000	\$500,000	\$400,000	\$400,000	\$400,000	\$2,300,000	\$0	\$1,100,000	\$3,400,000		
ALL	\$600,000	\$500,000	\$400,000	\$400,000	\$400,000	\$2,300,000	\$0	\$1,100,000	\$3,400,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To	Salaries, Wages, Benefits				\$0			
				Operating Costs				\$0			
				Other Capital Costs				\$0			
				Total Annual Operating Costs:				\$0			
SOURCE:											
Total Annual Income											

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE						
DEPARTMENT:	TRANSPORTATION DEPT.	20-TRE-001	Transportation System Equipment and Maintenance	TRE0044_P	0						
DIVISION:	TRANS. ENGINEERING	PRIORITY:	Critical Deficiency	PROJECT RANKING							
PROBLEM IDENTIFICATION OR NEED:				Department Rating	1.						
There is an ongoing need to replace aging equipment in order to maintain a safe, functional, and integrated transportation system including devices for traffic signals and traffic calming.				CIE Requirement	N						
Signal Equipment				CONTACT: Yameli Herschelm 4072463322							
The Traffic Signal Maintenance Shop and Traffic Management Center use sophisticated equipment, both centrally located and in the field to keep traffic moving safely and efficiently. That equipment has a limited lifespan and needs to be repaired or replaced on a regular basis. Replacement is driven both by devices ceasing to operate or becoming unreliable due to wear and tear or unserviceable because the manufacturer no longer provides hardware and software support.				REMARKS							
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				Recurring? Yes							
Signal Equipment				SERVICE AREA							
- Pedestrian LED countdown signals: the City has approximately 1400 of these devices, many of which were installed nearly 10 years ago. Assume 5 year life span, \$125 per unit = \$35,000 per year				Citywide							
- CCTV cameras: the City has nearly 100 CCTV cameras used to monitor traffic flow. Many of these are aging and the manufacture provides limited repair and support services. Transportation Engineering is continuing to add cameras to critical locations. Assuming 5 year useful life, \$3000 repair cost = \$60,000 per year				LOCATION							
- Dynamic Message Signs (DMS): the City uses a number of large (7) and small (3) arterial DMS to provide information to drivers, primarily traveling to downtown venues like the Amway Center. These signs and control electronics are showing their age and will need to be replaced											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25			2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
3001	\$800,000	\$300,000	\$300,000			\$300,000	\$300,000	\$2,000,000	\$0	\$900,000	\$2,900,000
ALL	\$800,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,000,000	\$0	\$900,000	\$2,900,000		
PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+/-)							
Project Phasing	Estimated Time		Estimated Cost								
Description	From	To		Salaries, Wages, Benefits	\$0						
				Operating Costs	\$0						
				Other Capital Costs	\$0						
				Total Annual Operating Costs:	\$0						
				SOURCE:							
				Total Annual Income							

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	TRANSPORTATION DEPT.	19-TSP-001	Virginia Drive Improvements	TSP0060_P	0				
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency		PROJECT RANKING					
PROBLEM IDENTIFICATION OR NEED:				Department Rating 2.					
In 2017, the City approved the Virginia/ Lake Highland Transportation and Land Use Study, which was developed with substantial community input and recommends streetscape improvements and utility improvements for the Virginia Drive corridor. Existing infrastructure is insufficient to serve the increasing number of pedestrians and cyclists in the corridor.				CIE Requirement					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: Cade Braud 4072463377					
Streetscape project to include placing utilities underground, improving sidewalks, adding parkways, landscaping, curb extensions or bulb outs, and bicycle infrastructure. First-year funding is for design. Later year construction costs are estimated, and will be refined once design is complete.				REMARKS					
				Recurring? No					
				SERVICE AREA					
				Lake Highland					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
1100	\$0	\$100,000	\$500,000	\$1,000,000	\$0	\$1,600,000	\$0	\$250,000	\$1,850,000
ALL	\$0	\$100,000	\$500,000	\$1,000,000	\$0	\$1,600,000	\$0	\$250,000	\$1,850,000
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					


YOU A

VIRGINIA/LAKE HIGHLAND USE STUD



TUESDAY, SEPTEMBER

HARRY

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	23-TSP-004	West Dowden Road Extension								0
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING	
<p>The City of Orlando is evaluating a westerly extension of Dowden Road, from current terminus to the Lake Nona area. Narcoossee Road is reaching its capacity and additional connectivity options will be needed. The East Airfield PD and the Lake Nona PD both contemplate a future west/south road link extension for Dowden Road, parallel to Narcoossee Road.</p> <p>Two potential solutions have been identified: 1) West Dowden Road Extension and 2) An Alternative Route.</p> <p>1) West Dowden Extension: Project limits - Current terminus to Wellspring Drive / Lake Nona Blvd. Possible 4-lane road, approximately 3.4 miles.</p> <p>Opportunities with this option include: provide traffic relief to Narcoossee Rd; Supports new government center; Major east-west road from DIA</p>										Department Rating	4.
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										CIE Requirement	N
<p>To use a Transportation Engineering/Planning Continuing Services firm and conduct a transportation corridor study to evaluate alignments and costs. Once a preferred alignment is selected, continue with a Preliminary Design & Engineering (PD&E). The new negotiated contracts for Continuing Services will be available in the first quarter of 2022.</p> <p>Once the corridor study is complete, a PD&E Study for Preferred Alignment would take place (estimated cost \$750,000 - \$1,500,000). This is about an 18 month process and will determine if the project is feasible. The next phase of the project would be complete design, which would last approx 18 months. At this time construction costs are unknown and the project will be refined as conceptual milestones are met.</p>										CONTACT: Gus Castro	4072463385
										REMARKS	
										Recurring?	No
										SERVICE AREA	
										Southeast	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
1071	\$500,000	\$500,000	\$500,000	\$0	\$1,000,000	\$2,500,000	\$7,100,000	\$0	\$9,600,000		
ALL	\$500,000	\$500,000	\$500,000	\$0	\$1,000,000	\$2,500,000	\$7,100,000	\$0	\$9,600,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
Construction Phase		10/1/2027	9/30/2029	\$7,100,000		Salaries, Wages, Benefits		\$0			
Design Phase		10/1/2026	9/30/2027	\$1,000,000		Operating Costs		\$0			
PD&E Study		10/1/2024	9/30/2026	\$1,500,000		Other Capital Costs		\$0			
						Total Annual Operating Costs:		\$0			
						SOURCE:					
						Total Annual Income					

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		06-344-02		Conserv I Area Collection System Improvements		CIP0214_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>The Conserv I Area Collection System is primarily located in the southeast sector of the City of Orlando, and includes the Orlando International Airport, the Old Naval Annex/Southport, parts of South Conway Area, the Lee Vista Area, and the Lake Nona Area. The sanitary sewer system age ranges from a few months /years old (Lk Nona Area) to greater than 50 years old (South Port, Conway).</p>						Department Rating		2. 12	
						CIE Requirement		Y	
						CONTACT: Charles Shultz		4072462658	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? Yes			
<p>This CIP is for the replacement/repair of the sewer collection system as the need arises, through periodic investigation and evaluation.</p>						SERVICE AREA			
						DOWNTOWN			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000	\$600,000	\$14,150,000	\$26,750,000
ALL	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000	\$600,000	\$14,150,000	\$26,750,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To			Salaries, Wages, Benefits			
Design		10/1/2019	9/30/2020	\$500,000		Operating Costs			
Study and Evaluate		10/1/2019	9/30/2020	\$450,000		Other Capital Costs			
Construction/CM Costs		10/1/2019	9/30/2020	\$4,500,000		Total Annual Operating Costs:			
						SOURCE:			
						Total Annual Income			

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	21-WAS-005	Conserv I Biosolids Upgrades	CIP0271_P	0				
DIVISION:	WATER RECLAMATION	PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
<p>The Water Conserv I WRF, located along Richard E. Johnson Boulevard (11401 Boggy Creek Road), is owned and operated by the City of Orlando. Currently, the plant is rated for 7.5 MGD annual average daily flow (AADF) with a current average influent flow of 5.2 MGD. The plant is anticipated to be upgraded in the near future to treat an influent flow of 10.0 MGD AADF. Currently, waste activated sludge (WAS) is directed to a single gravity belt thickener (GBT), loaded to a tanker truck, and transported and discharged to LS 49. The WAS then flows within the collection system/lift station network to the Iron Bridge Regional WRF for retreatment. With continued growth within the Water Conserv I WRF service area, the current method of biosolids processing and disposal will become less sustainable and more costly. Additionally, the City has received odor and other complaints recently from neighbors.</p>				Department Rating	4.				
				CIE Requirement	N				
				CONTACT: Paul Deuel	4072463510				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				REMARKS					
<p>Two options were evaluated for biosolids handling at the plant with the selected alternative including the installation of belt filter presses (BFPs) to thicken and dewater sludge prior to hauling to a residuals management facility (RMF) for further treatment and disposal. A GBT would be provided as a back-up system when the BFPs are not operating. Because the BFPs are anticipated to require more operator attention and maintenance than the existing GBT, a new sludge holding tank will be added upstream of the dewatering process for additional sludge storage equalization. Appendix H in Volume 2 contains the January 2020 Final Water Conserv I WRF Biosolids Handling Evaluation, which describes the project in additional detail.</p>				Recurring?	No				
				SERVICE AREA					
				CITYWIDE					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
SRF	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000
4106	\$0	\$0	\$1,000,000	\$1,320,000	\$0	\$2,320,000	\$0	\$1,000,000	\$3,320,000
ALL	\$0	\$0	\$10,000,000	\$1,320,000	\$0	\$11,320,000	\$0	\$1,000,000	\$12,320,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To			Salaries, Wages, Benefits		\$0	
						Operating Costs		\$0	
						Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
						SOURCE:			
						Total Annual Income			

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		21-WAS-001		Conserv I Operations Center and Lab		CIP0259_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
The operations staff does not have an adequate Operations Center with a Chief Operator's office, shift supervisor's office, and operations area. They also need a proper lab for mixing chemicals and running required tests.						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Charles Thompso 4074279845			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Convert 3 rooms on the second floor of the Energy Control Building into the chief Operator's office, Shift supervisor's office operations area, and a lab for mixing chemicals and running required tests and a breakroom.						Recurring?		No	
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4106	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$400,000	\$1,000,000
ALL	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$400,000	\$1,000,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		23-WAS-005		Conserv I Power Generation Improvements				0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>The original Emergency Poer Generation facility was installed in 1998 and is aprox. 24 years old. The overall system is comprised of medium voltage breakers, solid state protective relays 2 @ 1250kw CAT generators, and the associated control system for automatic controls. The protective relays, breakers, and control system components are no longer manufactured, are obsolete, and beyond their useful life. This equipment can no longer be replaced if required and will need to be sent out for repair if a problem occurs, leading to the possibility of significant downtime. Additionally, the existing control system does have provisions for a closed transition to emergency power, a feature that is necessary for a plant that is unmanned for 16 hours per day.</p>						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: Daron Johnson		4072462273	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
<p>Design and implement an engineered solution for the replacement of the medium voltage switchgear, automated control system, and all associated appurtenances for a complete emergency power solution. The new system will be designed such that the existing generators can be integrated, but will easily accomodate replacement generators in a future project. The existing metal enclosure will need to be modified or replaced to provide HVAC and the necessary insulation to extend the life of the new equipment.</p>						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4109	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
ALL	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To			Salaries, Wages, Benefits		\$0	
						Operating Costs		\$0	
						Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
						SOURCE:			
						Total Annual Income			

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		07-351-003		Conserv I Reclaimed Water Storage						CIP0205_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Future Need/Planned Expansion											
PROBLEM IDENTIFICATION OR NEED:													
Preliminary engineering investigation and hydraulic modeling confirms that the City's Eastern Regional Reclaimed Water Distribution System (ERRDS) is experiencing hydraulic limitations due to increasing reclaimed water demand. One potential solution to the hydraulic limitations is the construction of a reclaimed water storage and pumping facility.										PROJECT RANKING			
										Department Rating		4 . 34	
										CIE Requirement		N	
										CONTACT: Chuck Shultz		4072462658	
REMARKS													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
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 new developments.													
Recurring? No													
SERVICE AREA													
SOUTHEAST WASTEWATER SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
4106	\$0	\$8,500,000	\$0	\$0	\$0	\$8,500,000	\$0	\$1,500,000	\$10,000,000				
ALL	\$0	\$8,500,000	\$0	\$0	\$0	\$8,500,000	\$0	\$1,500,000	\$10,000,000				
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		20-WAS-001		Conserv I South Reclaimed Water Main		CIP0246_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
According to a recent hydraulic analysis and flow study, the current 16" reclaimed water line leaving the Conserv I Plant is undersized for current and future demands. This project is needed to meet irrigation demands and adequate pressures in the system in the rapidly growing southeast sector due to the growth in the Lake Nona area. Failure to upsize this pipe will likely result in low irrigation pressures, unhappy residents, and potentially inadequate irrigation to landscape plants and sod.						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Charles Shultz		4072462658	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Replace existing 16" line with a 36" DIP reclaimed water main for approximately 2 miles of pipeline exiting Conserv I.						SERVICE AREA			
						11401 Boggy Creek Rd			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4106	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$6,100,000	\$7,100,000
ALL	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$6,100,000	\$7,100,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					



TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		13-344-001		Conserv II Area Collection System Improvements		CIP0059_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
The Conserv II Area Collection System is approximately bounded by Colonial Drive/SR50 to the north, Metro West Boulevard/S. Hiawasse Rd. to the west, International Drive to the south, and I-4 to the east. The sanitary system age is over 50 years old for most of the Conserv II Area.						Department Rating		2. 10	
						CIE Requirement		Y	
						CONTACT: Chuck Shultz		4072462658	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? Yes			
This CIP is for the replacement/repair of the sewer collection system as the need arises, through periodic investigation and evaluation.						SERVICE AREA			
						Southwest Orlando			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
FIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4106	\$1,294,429	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,794,429	\$0	\$13,450,000	\$27,244,429
ALL	\$1,294,429	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,794,429	\$0	\$13,450,000	\$27,244,429
PROJECT COST BY PHASE									
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		14-352-005		Conserv II Deep Bed Filters						CIP0190_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
Existing Automatic Backwash (ABW) Filters have been completely rehabilitated twice in the last 7 years. They have high maintenance costs. Additionally, they meet the current flow requirements of the facility when fully on line but without FDEP required redundancy.										PROJECT RANKING			
										Department Rating		2.	
										CIE Requirement		N	
										CONTACT: Steve Shelnett		4072464119	
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.													
										Recurring?		Yes	
SERVICE AREA													
Southwest Orlando													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
4106	\$1,000,000	\$22,700,000	\$0	\$0	\$0	\$23,700,000	\$0	\$0	\$23,700,000				
FIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
ALL	\$1,000,000	\$22,700,000	\$0	\$0	\$0	\$23,700,000	\$0	\$0	\$23,700,000				
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	16-WAS-006	Conserv II Equalization Pumping Station Rehab							CIP0199_P	0
DIVISION:	WATER RECLAMATION	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
The 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. A majority of the equipment is approaching it's end of useful life.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Rehabilitate the pump station using dry pit submersible pumps.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
4106	\$0	\$950,000	\$0	\$0	\$0	\$950,000	\$0	\$9,100,000	\$10,050,000		
ALL	\$0	\$950,000	\$0	\$0	\$0	\$950,000	\$0	\$9,100,000	\$10,050,000		
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							

PROJECT RANKING	
Department Rating	2.
CIE Requirement	N
CONTACT: Steve Shelnett	4072464119
REMARKS	
Project name - Water Conserv II Equalization Pumping Station Rehabilitation	
Recurring?	Yes
SERVICE AREA	
Southwest Orlando	
LOCATION	



TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		23-WAS-006		Conserv II Heavy Equipment Storage		CIP0277_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Conserv II heavy equipment like the Crane and the Back Hoe are exposed to the elements of nature causing deterioration.						Department Rating		4 .	
						CIE Requirement		N	
						CONTACT: Daron Johnson		4072462273	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? Yes			
Provide a cover for the heavy equipment.						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4106	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
ALL	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To			Salaries, Wages, Benefits		\$0	
						Operating Costs		\$0	
						Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
						SOURCE:			
						Total Annual Income			

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE																																																																																																		
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	22-WAS-002	Conserv II Nutrient Removal and Treatment							CIP0274_P	0																																																																																																		
DIVISION:	WATER RECLAMATION	PRIORITY: Repair / Replacement																																																																																																											
PROBLEM IDENTIFICATION OR NEED:																																																																																																													
<p>The City owns and operates the Water Conserv II Facility (CII WRF). It is a 25.0 million gallon per day (MGD) annual average daily flow (AADF) design capacity dual-train activated sludge domestic wastewater treatment plant. The CII WRF consists of influent screening, grit removal, aeration, secondary clarification, chemical feed facilities, filtration, chlorination, and biosolids dewatering and Bioset biosolids treatment system. The Florida Department of Environmental Protection (FDEP) Operating Permit No. FLA010814 was issued on December 9, 2021 including reclaimed water limitations for Total Nitrogen (TN) of 3.0mg/L and Total Phosphorus (TP) of 1.0 mg/L to Land Application System R-002 which is the Conserv II Rapid Infiltration Basin (RIB) system including RIB Sites #1 - #10. Previous studies and design documents have been performed to develop modifications to the facility to achieve the more stringent nutrient limitations. Full scale Performance Testing has recently been completed and documented to FDEP that has resulted in approval of the original 25 mgd AADF design capacity in the current Operating Permit.</p>																																																																																																													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																																																																													
<p>The City is looking to develop and evaluate alternatives to insure reliable, cost-effective treatment to achieve Advanced Wastewater Treatment (AWT) reclaimed water limitations at the CII WRF (i.e. 3 mg/L TN and 1 mg/L TP). This is anticipated to utilize phased improvements to the existing Biological Nutrient Removal (BNR) system based on projected flows to achieve an interim 21 mgd AWT and ultimate 25 mgd AWT design capacity.</p>																																																																																																													
<table border="0" style="width:100%"> <tr> <td style="text-align:right">Recurring?</td> <td style="text-align:left">No</td> </tr> <tr> <td colspan="2" style="text-align:center">SERVICE AREA</td> </tr> <tr> <td colspan="2" style="text-align:center">Citywide</td> </tr> <tr> <td colspan="2" style="text-align:center">LOCATION</td> </tr> </table>											Recurring?	No	SERVICE AREA		Citywide		LOCATION																																																																																												
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FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total																																																																																																				
4106	\$0	\$13,000,000	\$0	\$0	\$0	\$13,000,000	\$0	\$2,000,000	\$15,000,000																																																																																																				
ALL	\$0	\$13,000,000	\$0	\$0	\$0	\$13,000,000	\$0	\$2,000,000	\$15,000,000																																																																																																				
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TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	03-352-002	Conserv II Process Improvements and Upgrades							CIP0063_P	0
DIVISION:	WATER RECLAMATION	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
The permitted capacity of the Conserv II WRF was reduced from 25 mgd to 21 mgd. Phase I improvements began in December 2011. The improvements have been completed, we now will determine the scope of modifications necessary to rerate the WRF to 25 mgd.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Possible improvements to the Conserv II WRF may 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.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
4106	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$5,350,000	\$7,850,000		
ALL	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$5,350,000	\$7,850,000		
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								
Construction/CM costs		10/1/2020	9/30/2021	\$6,000,000							
Design/PM costs		10/1/2020	9/30/2021	\$600,000							

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		12-352-001		Conserv II Rapid Infiltration Basin Sites 1 and 10		CIP0118_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
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.						Department Rating		2. 26	
						CIE Requirement		Y	
						CONTACT: Paul Deuel		4072463510	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
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			
						Southwest Orlando			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	\$0	\$4,100,000	\$8,100,000
ALL	\$0	\$0	\$0	\$4,000,000	\$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					
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		13-359-001		Easterly Wetlands Restoration		CIP0161_P		0																																			
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency																																									
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING																																					
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.						Department Rating		2.																																			
						CIE Requirement		N																																			
						CONTACT: Mark Sees		4079486131																																			
						REMARKS																																					
						Project 2973																																					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? Yes																																					
To prevent poor water quality, 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																																					
						East Orlando																																					
						LOCATION																																					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total																																		
4106	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$3,100,000	\$3,600,000																																		
ALL	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$3,100,000	\$3,600,000																																		
<table border="1"> <thead> <tr> <th colspan="5">PROJECT COST BY PHASE</th> <th colspan="5">IMPACT ON OPERATING COST (+-)</th> </tr> <tr> <th colspan="2">Project Phasing</th> <th colspan="2">Estimated Time</th> <th rowspan="2">Estimated Cost</th> <th colspan="5" rowspan="2"> Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs: SOURCE: Total Annual Income </th> </tr> <tr> <th colspan="2">Description</th> <th>From</th> <th>To</th> </tr> </thead> <tbody> <tr> <td colspan="5" style="height: 100px;"></td> <td colspan="5"></td> </tr> </tbody> </table>										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										
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		20-WAS-007		Inflow & Infiltration Reduction Project		CIP0248_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>This Project is aimed at reducing the total volume of flow being conveyed to the City of Orlando's Wastewater Treatment Facilities. The flow reduction focuses on wet weather related storm water inflow that enters the wastewater collection system. Another focus relates to reducing the volume of total groundwater infiltration that enters the collection system during both dry and wet weather periods.</p>						Department Rating		4 .	
						CIE Requirement		N	
						CONTACT: Chuck Shultz		4072462658	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
<p>The overall goals of this project will be to identify storm water inflow and groundwater infiltration sources that are contributing to levels of extraneous flow and take necessary steps to cost effectively remediate them, such as relining or replacing.</p>						Recurring?		No	
						SERVICE AREA			
						CITYWIDE			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$0	\$3,750,000	\$7,750,000
ALL	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$0	\$3,750,000	\$7,750,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To			Salaries, Wages, Benefits		\$0	
						Operating Costs		\$0	
						Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
						SOURCE:			
						Total Annual Income			

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		23-WAS-004		Iron Bridge Admin and Lab Air Handling Unit Replac						CIP0278_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
The air Handlers units at Iron Bridge are over 20 years old, causing frequents repairs. The units serve the critical laboratory facility maintain safe working conditions for lab technicians conducting water sampling and testing.										PROJECT RANKING			
										Department Rating		2.	
										CIE Requirement		N	
										CONTACT: Daron Johnson		4072462273	
REMARKS													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
We are recommending replacing the Air Handlers units since they are operating past their expected life cycle.This CIP request scope entails the Engineering design, construction and commissioning for two Air Handling units at Iron Bridge.													
										Recurring?		Yes	
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
4106	\$485,350	\$0	\$0	\$0	\$0	\$485,350	\$0	\$0	\$485,350				
ALL	\$485,350	\$0	\$0	\$0	\$0	\$485,350	\$0	\$0	\$485,350				
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				\$0			
						Other Capital Costs				\$0			
						Total Annual Operating Costs:				\$0			
SOURCE:													
Total Annual Income													

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		15-WAS-001		Iron Bridge Area Collection System Improvements		CIP0176_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>The Iron Bridge Area Collection System is approximately bounded I-4 on the west, Michigan St/Curry Ford Rd to the south, Semoran Blvd/Goldenrod Rd to the east and the City of Winter Park to the north. The sanitary system age is over 50 years old for most of the Iron Bridge Area, with some downtown areas exceeding 100 years in age.</p>						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Chuck Shultz		4072462658	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
This CIP is for the replacement/repair of the sewer collection system as the need arises, through periodic investigation and evaluation.									
						Recurring?		Yes	
						SERVICE AREA			
						Citywide			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4106	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$3,000,000	\$13,000,000	\$0	\$8,800,000	\$21,800,000
ALL	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$3,000,000	\$13,000,000	\$0	\$8,800,000	\$21,800,000
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	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		19-WAS-002		Iron Bridge Biosolids Disposal Improvements						CIP0236_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement											
PROBLEM IDENTIFICATION OR NEED:													
<p>Effective and predictable disposal of biosolids is necessary to operate a water reclamation facility. Due to changing regulations it has become disadvantageous to produce a Class B cake for disposal, as locations to dispose of these products have become scarcer. The City would like to explore options for producing a Class AEQ (fertilizer grade) product for biosolids at the Iron Bridge facility, which will provide many more options for disposal.</p>													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
<p>The solution is to explore options for different ways to produce Class AEQ biosolids, which may include a Bioset system, similar to the one recently installed at Conserv II.</p>													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
4106	\$0	\$800,000	\$15,000,000	\$0	\$0	\$15,800,000	\$0	\$1,000,000	\$16,800,000				
ALL	\$0	\$800,000	\$15,000,000	\$0	\$0	\$15,800,000	\$0	\$1,000,000	\$16,800,000				
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)							
Project Phasing		Estimated Time		Estimated Cost		Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs: SOURCE: Total Annual Income							
Description		From	To										
													
													

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		15-WAS-003		Iron Bridge Grit System Replacement		CIP0173_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>The Iron Bridge RWRf grit removal system is over 30 years old and is ineffective at removing the grit that enters the facility from the collection system. As grit builds up in the tanks of the facility it reduces the capacity of the tank which ultimately inhibits our ability to treat the wastewater entering the facility to the required FDEP permit standards. It also wears out the down stream equipment prematurely.</p>						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Robert Rang		3212290065	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
<p>The solution is to design and install a system to remove grit, sand, and other deleterious material from entering the system which could reduce the capacity of the plant and damage of downstream equipment.</p>						Recurring?		Yes	
						SERVICE AREA			
						CITYWIDE			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
FIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4106	\$0	\$22,400,000	\$0	\$0	\$0	\$22,400,000	\$0	\$8,300,000	\$30,700,000
ALL	\$0	\$22,400,000	\$0	\$0	\$0	\$22,400,000	\$0	\$8,300,000	\$30,700,000
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
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	21-WAS-002	Iron Bridge Power Generation Improvements							CIP0279_P	0
DIVISION:	WATER RECLAMATION	PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
<p>1. There is currently no ability to run generators manually</p> <p>2. The existing emergency power plan for the Iron Bridge WRF is no longer valid</p> <p>3. A new fuel tank has been added to our tank farm, but it has not been fully installed</p> <p>4. Based on a recent FDEP inspection violation, our 18 fuel tank actuators need to be replaced</p> <p>5. There is currently no way to perform Load Bank testing of our generators</p> <p>6. As a result of the recent 480V Project, generator docking stations have been installed at multiple process areas. However, the City does not own a portable generator large enough to handle the required loads.</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>Our intent is to roll of the above issues into a single project as follows:</p> <p>1. Add the ability to manually start generators via a local control panel for a scenario in which the automation fails</p> <p>2. Work with Electrical Engineers to develop an engineered emergency power plan</p> <p>3. Fully install and commission the existing 6th fuel tank</p> <p>4. Per DEP, replace the 18 fuel actuators that are no longer manufactured or supported</p> <p>5. Add the conduit, cable and equipment required to perform scheduled load bank testing</p> <p>6. Purchase 2 @ 500kw portable generators that could be used at any of our treatment facilities or large lift stations.</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
4100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000		
4100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
4106	\$250,000	\$2,000,000	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$2,250,000		
ALL	\$250,000	\$2,000,000	\$0	\$0	\$0	\$2,250,000	\$0	\$400,000	\$2,650,000		
PROJECT COST BY PHASE											
IMPACT ON OPERATING COST (+-)											
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
				Salaries, Wages, Benefits \$0							
				Operating Costs \$0							
				Other Capital Costs \$0							
				Total Annual Operating Costs: \$0							
				SOURCE:							
				Total Annual Income							

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE																																																					
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	21-WAS-007	Iron Bridge Reclaim Pump Station Improvements								0																																																					
DIVISION:	WATER RECLAMATION	PRIORITY: Repair / Replacement																																																														
PROBLEM IDENTIFICATION OR NEED:																																																																
<p>The current pump controller solution at the Iron Bridge Reclaim Pump Station (RPS) is configured in such a way that a single VFD and Solid State Reduced Voltage Starter (SSRVS) is used to control multiple pumps. We have seen no evidence that this solution was a cost effective alternative to having a single VFD for each pump. The system has proven to be overly complex and difficult to maintain. The specialized equipment that was installed for this solution has reached the end of its useful life, is no longer manufactured, and is no longer supported, so a direct replacement is not an option. Additionally, there is no Tie Breaker in this electrical gear to feed power from either of the source transformers.</p>																																																																
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																																
<p>Replace the controllers for the 4 High Service Pumps, and the 4 Transfer Pumps such that each pump has its own individual VFD. Add a Tie Breaker to the electrical switchboard such that all of the pumps can be run from either transformer. This will allow the pump station to maintain full operation in the event of an electrical failure or required maintenance on one side of the bus.</p>																																																																
<table border="1"> <tr> <td>Recurring?</td> <td>Yes</td> </tr> <tr> <td colspan="2">SERVICE AREA</td> </tr> <tr> <td colspan="2">CITYWIDE</td> </tr> <tr> <td colspan="2">LOCATION</td> </tr> </table>											Recurring?	Yes	SERVICE AREA		CITYWIDE		LOCATION																																															
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CITYWIDE																																																																
LOCATION																																																																
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																																
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total																																																							
4106	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$1,250,000																																																							
ALL	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$1,250,000																																																							
<table border="1"> <thead> <tr> <th colspan="4">PROJECT COST BY PHASE</th> <th colspan="2">IMPACT ON OPERATING COST (+-)</th> </tr> <tr> <th>Project Phasing</th> <th colspan="2">Estimated Time</th> <th>Estimated Cost</th> <th></th> <th></th> </tr> <tr> <th>Description</th> <th>From</th> <th>To</th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td>Salaries, Wages, Benefits</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Operating Costs</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Other Capital Costs</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Total Annual Operating Costs:</td> <td>\$0</td> </tr> <tr> <td colspan="4"></td> <td>SOURCE:</td> <td></td> </tr> <tr> <td colspan="4"></td> <td>Total Annual Income</td> <td></td> </tr> </tbody> </table>											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	
PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+-)																																																												
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TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		17-WAS-001		Iron Bridge Ventilation for Biosolids Press Room		CIP0221_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Lack of air exchanges is causing condensation and corrosion in the press room. The roof and equipment in the building are metal and this project will extend the life of the roof and all the equipment in the room. Water damage to these critical components could make them inoperable.						Department Rating		1.	
						CIE Requirement		N	
						CONTACT: Robert Rang		3217658018	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
Design and build a ventilation system to protect the building and equipment without causing odor issues.						Recurring?		No	
						SERVICE AREA			
						Citywide			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$2,800,000	\$0	\$0	\$0	\$2,800,000	\$0	\$1,900,000	\$4,700,000
ALL	\$0	\$2,800,000	\$0	\$0	\$0	\$2,800,000	\$0	\$1,900,000	\$4,700,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		23-WAS-002		Lift Station 2 Replacement		TBD		0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
TBD						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: TBD			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
TBD						Recurring?		No	
						SERVICE AREA			
						Citywide			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$11,000,000	\$0	\$0	\$0	\$11,000,000	\$0	\$0	\$11,000,000
ALL	\$0	\$11,000,000	\$0	\$0	\$0	\$11,000,000	\$0	\$0	\$11,000,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	21-WAS-006	Lift Station 248 Replacement								0
DIVISION:	WATER RECLAMATION	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING	
Lift Station (LS) 248, which was constructed in 1988, is a submersible station located on an approximately 1.42-acre City-owned parcel at 900 Bennett Road. This 15.85 MGD station collects wastewater from Sub-Areas 1 through 10 of the Northeast Urban Sewered Area and pumps it through a 36-inch force main to LS 249, which pumps directly to the Iron Bridge Regional WRF. A significant amount of growth is expected within the LS 248 drainage area within the next 20 years. The lift station replacement project will address capacity as well as the condition of the existing facility.										Department Rating	3.
										CIE Requirement	N
										CONTACT: Charles Schultz	4072462658
										REMARKS	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										Recurring?	Yes
The overall project will include the decommissioning and abandonment of the existing LS 248 wet well and construction of a new LS 248 on the same parcel. The new lift station will include a new wet well, submersible pumps, piping, instrumentation and controls, standby emergency generator, Electrical Building, and miscellaneous site work. The existing odor control system, which was replaced in 2017, will remain and be reconfigured to serve the new station.										SERVICE AREA	
										CITYWIDE	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
SRF	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000	\$0	\$0	\$11,000,000		
4106	\$0	\$0	\$500,000	\$4,000,000	\$0	\$4,500,000	\$0	\$0	\$4,500,000		
ALL	\$0	\$0	\$500,000	\$15,000,000	\$0	\$15,500,000	\$0	\$0	\$15,500,000		
PROJECT COST BY PHASE											
IMPACT ON OPERATING COST (+-)											
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
				Salaries, Wages, Benefits							\$0
				Operating Costs							\$0
				Other Capital Costs							\$0
				Total Annual Operating Costs:							\$0
SOURCE:											
Total Annual Income											

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		22-WAS-003		Lift Station 249 Rehabilitation		CIP0275_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Lift station 249 is in need of rehabilitation. The station is located at 7901 E. Colonial Dr and flows to the Iron Bridge Water Reclamation Treatment Facility.						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: Jesus Roman		4072462046	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Rehabilitation of the existing lift station 249. The City does not have a defined scope of services yet, but improvements will most likely include upgrading and replacing wet wells, valves, electrical instrumentation, pipes, odor control system, fence and gates, pumps, site improvements, etc.						SERVICE AREA			
						Citywide			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$1,000,000	\$5,500,000	\$0	\$0	\$6,500,000	\$0	\$1,000,000	\$7,500,000
ALL	\$0	\$1,000,000	\$5,500,000	\$0	\$0	\$6,500,000	\$0	\$1,000,000	\$7,500,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		21-WAS-004		Lift Station 55 Replacement		CIP0260_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Lift Station 55 was constructed in 1974 on International Drive as an old wet pit - dry pit configuration. The lift station is reaching the end of useful service life and needs to be reconstructed in a submersible configuration to continue providing sanitary sewer service to the collection area. Lift Station 249 was constructed in 1977 on East Colonial Dr. The lift station received miscellaneous improvements in the early 2000's. LS 249 is required to pump all of the City flows within the Iron Bridge WRF area. The lift station needs upgrades to continue meeting the City sanitary sewer conveyance to the Iron Bridge WRF and to prepare for future upgrades to LS248.						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: Chuck Shultz		4072462658	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? Yes			
Prepare and advertise an RFQ, select engineers, proceed with design and following construction.						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4109	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
4106	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$1,000,000	\$5,000,000
ALL	\$6,000,000	\$0	\$0	\$0	\$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		\$0	
						Operating Costs		\$0	
						Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
						SOURCE:			
						Total Annual Income			

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		23-WAS-003		Lift Station 85 Replacement		TBD		0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
TBD						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: TBD			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
TBD						Recurring?		No	
						SERVICE AREA			
						Citywide			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$11,000,000	\$0	\$0	\$0	\$11,000,000	\$0	\$0	\$11,000,000
ALL	\$0	\$11,000,000	\$0	\$0	\$0	\$11,000,000	\$0	\$0	\$11,000,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE:	Wastewater	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	07-354-002	Lift Station Rehabilitation							CIP0103_P	0
DIVISION:	WATER RECLAMATION	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:											
<p>Many of the City's wastewater lift stations are over 20 years old and are deteriorating and declining in reliability and efficiency. Lift Station 2 is over 50 years old and needs replacing. Lift Station 85 is over 40 years old and needs replacement. 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.</p>								PROJECT RANKING			
								Department Rating	3. 1		
								CIE Requirement	N		
								CONTACT: Chuck Shultz	4072462658		
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>Lift Station 2 and 85 are currently in the preliminary design phase. This project provides for the engineering and construction of a new Lift Station 2 and 85.</p>								REMARKS			
								Total Project costs are \$5,000,000. The remaining\$ 3,750,000 will be funded using SRF funds once they are received.			
								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.			
								Recurring?	Yes		
SERVICE AREA											
CITYWIDE											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
FIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
4106	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$12,000,000	\$0	\$29,650,000	\$41,650,000		
4110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000		
ALL	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$12,000,000	\$0	\$31,650,000	\$43,650,000		
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:	Wastewater	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	10-354-001	Lift Station Telemetry Replacement							CIP0106_P	0
DIVISION:	WATER RECLAMATION	PRIORITY: Repair / Replacement									
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. In addition many of the existing control panels are not Unlisted. Both radios and controls should be replaced.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Replace telemetry radios and control panels. Approximately 240 radios and control panels.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
4106	\$0	\$1,200,000	\$3,000,000	\$0	\$0	\$4,200,000	\$0	\$0	\$4,200,000		
4110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000		
ALL	\$0	\$1,200,000	\$3,000,000	\$0	\$0	\$4,200,000	\$0	\$3,000,000	\$7,200,000		
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							

PROJECT RANKING	
Department Rating	3.6
CIE Requirement	N
CONTACT: Charles Shultz	4072462658
REMARKS	
Recurring?	No
SERVICE AREA	
CITYWIDE	
LOCATION	



TYPE OF SERVICE: Wastewater		PROJECT NUMBER	PROJECT NAME:			FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		19-WAS-001	Lift Stations Emergency Generators			CIP0217_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency			PROJECT RANKING Department Rating 2. CIE Requirement CONTACT: Charles Shultz 4072462658 REMARKS Recurring? No SERVICE AREA Citywide LOCATION				
PROBLEM IDENTIFICATION OR NEED:									
To provide emergency electrical power to sanitary Lift Stations during emergencies (e.g. hurricane) and normal power outages. After the 2017 Hurricane season, the Division embarked on a program to install emergency generators and all City lift stations (if practical). There are still about 100 lift stations without generators.									
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Install emergency generators and associated electrical components at Lift Stations.									
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4106	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	\$0	\$4,900,000	\$19,900,000
ALL	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	\$0	\$4,900,000	\$19,900,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To	Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs: SOURCE: Total Annual Income					



TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE					
DEPARTMENT: PUBLIC WORKS DEPARTMENT		07-344-001		Line Sewers		CIP0105_P		0					
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement											
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING							
Some of the City's wastewater collection system consists of clay and concrete pipes that were installed over 50 years ago. Over time, the 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 clay and concrete pipes may be relined to eliminate deteriorated pipe or to correct some misalignment.						Department Rating		3. 18					
						CIE Requirement		N					
						CONTACT: Charles Shultz		4072462658					
						REMARKS							
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? Yes							
The Wastewater Division is implementing a program to install cured in-place liners (CIPP) into sewers to address misaligned pipe, deteriorated pipe or leaking joints.						SERVICE AREA							
						CITYWIDE							
						LOCATION							
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
4106	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	\$850,000	\$14,250,000	\$30,100,000				
ALL	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	\$850,000	\$14,250,000	\$30,100,000				
													
PROJECT COST BY PHASE										IMPACT ON OPERATING COST (+/-)			
Project Phasing		Estimated Time		Estimated Cost						Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs: SOURCE: Total Annual Income			
Description		From To											

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		12-354-002		LS 1,2,3 and 4 Force Main Evaluation		CIP0135_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>LS 1, 2, 3, and 4 are major lift stations that pump sanitary waste from the downtown and surrounding areas of Orlando. The cast iron force mains (pressure pipe) that conveys the wastes, from the lift stations, were constructed in the 1940's and 1950's and are near the end of their useful life.</p>						Department Rating		2. 15	
						CIE Requirement		N	
						CONTACT: Chuck Shultz		4072462658	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
<p>The project, which commenced in 2016, is a multi-phase and multi-year project to construct new force mains for the conveyance of sanitary waste.</p>						Investigate means of determining the force main condition and alternate force main routes.			
						Recurring?		Yes	
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
SRF	\$0	\$10,000,000	\$0	\$9,000,000	\$0	\$19,000,000	\$0	\$0	\$19,000,000
4106	\$1,200,000	\$5,300,000	\$5,000,000	\$4,000,000	\$0	\$15,500,000	\$0	\$33,050,000	\$48,550,000
ALL	\$1,200,000	\$15,300,000	\$5,000,000	\$13,000,000	\$0	\$34,500,000	\$0	\$33,050,000	\$67,550,000
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	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		23-WAS-007		Miscellaneous Plant Maintenance Work		TBD		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Paul Deuel		4072463510	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$5,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000	\$0	\$0	\$12,500,000
ALL	\$0	\$5,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000	\$0	\$0	\$12,500,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits				\$0	
				Operating Costs				\$0	
				Other Capital Costs				\$0	
				Total Annual Operating Costs:				\$0	
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE			
DEPARTMENT: PUBLIC WORKS DEPARTMENT		22-WAS-001		Miscellaneous Renewal and Replacement						WAS0001_P		0			
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement													
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING					
Miscellaneous or emergency issues as they arise.										Department Rating		3.			
										CIE Requirement		N			
										CONTACT: Jesus Roman		4072462046			
REMARKS															
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										Recurring?		Yes			
Funding for miscellaneous or emergency R&R efforts that don't fall under another specific project.										SERVICE AREA					
										Citywide					
										LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR															
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total						
4107	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	\$0	\$3,000,000	\$18,000,000						
ALL	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	\$0	\$3,000,000	\$18,000,000						
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)									
Project Phasing		Estimated Time		Estimated Cost											
Description		From	To												
						Salaries, Wages, Benefits		\$0							
						Operating Costs		\$0							
						Other Capital Costs		\$0							
						Total Annual Operating Costs:		\$0							
						SOURCE:									
						Total Annual Income									

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		08-344-003		Rapid Response Construction						CIP0055_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement											
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		4072462658	
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.													
Recurring? Yes													
SERVICE AREA													
CITYWIDE													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
4106	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0	\$12,500,000	\$17,500,000				
ALL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0	\$12,500,000	\$17,500,000				
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		19-WAS-009		Reclaimed Water System Valve Replacements		CIP0250_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Older valves within the reclaimed water system no longer seal properly and therefore do not isolate the main line and some do not operate at all. A selection of valves have been identified to repair or replace.						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: Chuck Shultz		4072462658	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? Yes			
Repair or replace the valves as needed for operations.						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4106	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$0	\$2,700,000	\$6,700,000
ALL	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$0	\$2,700,000	\$6,700,000
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	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		16-WAS-001		Sanitary Service Lateral Rehabilitation						CIP0200_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement											
PROBLEM IDENTIFICATION OR NEED:													
As the sanitary sewer system ages the service laterals also need repair or replacement. Point repairs of laterals or CIPP lining of laterals is a large part of the SEM emergency work.										PROJECT RANKING			
										Department Rating		3.	
										CIE Requirement		N	
										CONTACT: Charles Shultz		4072462658	
REMARKS													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Investigate areas of lateral failure and rehabilitate the laterals.													
Recurring? No													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
4106	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000	\$0	\$4,500,000	\$7,500,000				
ALL	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000	\$0	\$4,500,000	\$7,500,000				
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		16-WAS-002	Sanitary System Corrosion Abatement							CIP0201_P	0
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:											
The existing sanitary system includes concrete pipe, manholes, and structure that can corrode, degrade and fail over time.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Provide projects for the repair or replacement of the concrete pipe and structures with other materials or protective systems.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total		
4106	\$2,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$1,000,000	\$8,500,000	\$0	\$6,500,000	\$15,000,000		
ALL	\$2,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$1,000,000	\$8,500,000	\$0	\$6,500,000	\$15,000,000		
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							
											
REMARKS											
Recurring? Yes											
SERVICE AREA											
LOCATION											
CONTACT: Charles Shultz 4072462658											
PROJECT RANKING											
Department Rating 3.											
CIE Requirement N											

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		16-WAS-003		Sanitary upgrades with other projects						CIP0202_P		0	
DIVISION: WATER RECLAMATION		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.													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Include upgrading of the system where applicable to provide a more cost effective and less intrusive project.													
PROJECT RANKING													
										Department Rating		2.	
										CIE Requirement		N	
										CONTACT: Charles Shultz		4072462658	
REMARKS													
Recurring? Yes													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total				
4106	\$0	\$10,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$22,000,000	\$0	\$12,000,000	\$34,000,000				
ALL	\$0	\$10,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$22,000,000	\$0	\$12,000,000	\$34,000,000				
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		11-344-006	Sewage Air Release Valve Replacement			CIP0114_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement			PROJECT RANKING				
PROBLEM IDENTIFICATION OR NEED:					Department Rating		3. 14		
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.					CIE Requirement		N		
					CONTACT: Charles Shultz		4072462658		
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):					REMARKS				
Provide evaluation and replacement of the ARV's.					Recurring?		Yes		
					SERVICE AREA				
					CITYWIDE				
					LOCATION				
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4106	\$1,000,000	\$1,500,000	\$2,500,000	\$0	\$3,000,000	\$8,000,000	\$0	\$5,400,000	\$13,400,000
ALL	\$1,000,000	\$1,500,000	\$2,500,000	\$0	\$3,000,000	\$8,000,000	\$0	\$5,400,000	\$13,400,000
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	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		23-WAS-001		Transmission System Master Study		CIP0255_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
The City desires a holistic and long-term approach to wastewater system planning that considers current and future land uses, planned developments, updates system flow projections.						Department Rating		4 .	
						CIE Requirement		N	
						CONTACT: Jesus Roman		4072462046	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Development of a comprehensive wastewater master plan to provide for the orderly expansion, upgrades and improvements to the system assets. Phase I of the master plan will consider planning for the collection and transmission systems over the next 20 years. Phase II will focus on the Treatment Systems over a similar period.						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2022/23	2023/24	2024/25	2025/26	2026/27	FIVE YR	LATER	PRIOR	Total
4106	\$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		\$0	
						Operating Costs		\$0	
						Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
						SOURCE:			
						Total Annual Income			