

CITY OF ORLANDO
CAPITAL IMPROVEMENT PLAN
2024 - 2028



PROJECT DETAIL PAGES

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Note: This document is intended to serve as additional information to supplement the City's 2023/24 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
2024 - 2028
Capital Improvements - Project List by Service Type


Project Name	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
Community Infrastructure						
Affordable Housing	500,000	5,000,000	5,000,000	5,000,000	5,000,000	20,500,000
Alternate Fuel Vehicles Support	750,000	-	-	-	-	750,000
DSNID Projects	470,710	100,000	100,000	100,000	100,000	870,710
Smart Cities Capital Project	300,000	150,000	150,000	150,000	150,000	900,000
Stadium Access Control	-	465,000	-	-	-	465,000
STADIUM SIDEWALK IMPROVEMENTS/COMMUNITY ENHANCEMEN	-	489,275	-	-	-	489,275
Community Infrastructure Total	2,020,710	6,204,275	5,250,000	5,250,000	5,250,000	23,974,985
Economic Development						
Arts & Culture	-	2,500,000	2,000,000	2,000,000	2,000,000	8,500,000
Business Recruitment & Retention	500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000
Community Policing Innovations	-	500,000	250,000	250,000	250,000	1,250,000
Downtown Capital Maintenance & Safety	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Downtown Lighting	-	800,000	800,000	400,000	400,000	2,400,000
DTO Implementation	7,000,000	4,000,000	5,000,000	2,000,000	2,000,000	20,000,000
Façade Grant Program	1,900,000	1,500,000	1,500,000	-	-	4,900,000
Lake Eola CRA - Capital Maintenance	-	200,000	200,000	200,000	-	600,000
Lake Eola Master Plan	6,400,000	4,300,000	-	-	-	10,700,000
Parramore Housing Initiative	-	2,000,000	2,000,000	2,000,000	-	6,000,000
Parramore Task Force	200,000	-	-	-	-	200,000
Real Estate - CRA	7,134,774	-	1,000,000	1,000,000	-	9,134,774
Streetscape Matching	-	250,000	250,000	-	-	500,000
Streetscapes, Plazas & Corridors	1,572,463	2,000,000	4,000,000	500,000	-	8,072,463
Under I Design	5,000,000	3,000,000	-	-	-	8,000,000
Venues & Open Spaces	2,000,000	2,000,000	2,000,000	2,000,000	-	8,000,000
Economic Development Total	31,707,237	25,550,000	22,000,000	13,350,000	7,650,000	100,257,237
General Government						
City Hall Virtual Meeting Technology Upgrade	250,000	-	-	-	-	250,000
Fleet Training Room Enhancements	-	223,432	-	-	-	223,432
Information Technology Enhancements	1,450,000	-	-	-	-	1,450,000
Information Technology Hardware & Software Updates	2,390,000	700,000	200,000	200,000	200,000	3,690,000
Information Technology Security Measures	750,000	-	-	-	-	750,000
Operational Efficiency Project	1,000,000	1,000,000	-	-	-	2,000,000
Real Estate Acquisition and Remediation	1,750,000	1,000,000	1,000,000	1,000,000	1,000,000	5,750,000
Record Management and Preservation	100,000	-	-	-	-	100,000
Time Clock Replacement	100,000	-	-	-	-	100,000
Workday Projects	200,000	-	-	-	-	200,000
General Government Total	7,990,000	2,923,432	1,200,000	1,200,000	1,200,000	14,513,432
Public Facilities						
Amway Center Founders and Club Level Carpet	-	910,000	-	-	-	910,000
Amway Center Repair & Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Camping World Stadium R&R	100,000	100,000	100,000	100,000	100,000	500,000
City Hall Motor Control Center Replacement	1,900,000	-	-	-	-	1,900,000
Concourse Lights	-	500,000	-	-	-	500,000
Emergency Generators at Critical Facilities	925,000	-	-	-	-	925,000
Facility Evaluation, Repairs, and Rehabilitation	1,260,000	1,250,000	1,250,000	1,250,000	1,250,000	6,260,000
Leu Gardens Facility Improvements	25,000	-	-	-	-	25,000
Leu Gardens Lake Rowena Overlook Repairs	-	520,000	-	-	-	520,000
Renewable Energy for City Facilities	500,000	6,000,000	6,000,000	6,000,000	-	18,500,000
Roof Replacement Program	1,053,000	1,000,000	1,000,000	-	-	3,053,000
Warehouse Adjacent to Fire Station # 2	-	6,500,000	-	-	-	6,500,000
Water Irrigation Controls Upgrades	-	620,728	-	-	-	620,728
Public Facilities Total	6,763,000	18,400,728	9,350,000	8,350,000	2,350,000	45,213,728

Project Name	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
Public Safety						
Citywide Radio Replacement - FY24 CIP PROJECT 2	5,000,000	-	-	-	-	5,000,000
Communication Systems Upgrade	125,000	450,000	150,000	510,000	3,000,000	4,235,000
Fire Apparatus - New & Replacement CIP REQUEST 3	3,428,000	1,600,000	1,610,000	-	-	6,638,000
Fire Equipment Replacement - FY24 CIP PROJECT 1	1,200,000	1,200,000	1,200,000	1,500,000	1,500,000	6,600,000
Fire RMS	-	1,000,000	-	-	-	1,000,000
Fire Station #11 Supplemental Funding	1,250,000	-	-	-	-	1,250,000
Fire Station 18	-	25,260,000	6,400,000	6,400,000	-	38,060,000
Fire Station Alerting	1,900,000	-	-	-	-	1,900,000
Iris Camera Project	350,000	350,000	85,000	-	-	785,000
Mobile Radio Replacement	-	175,000	-	-	-	175,000
OPD Equipment Replacement	1,425,000	1,425,000	1,650,000	1,650,000	1,850,000	8,000,000
Retrofitting Fire Stations - FY24 CIP REQUEST 4	800,000	1,600,000	1,600,000	1,600,000	800,000	6,400,000
SWAT Rifle Replacement	200,000	-	-	-	-	200,000
Tactical Range Upgrade	2,500,000	-	-	-	-	2,500,000
Public Safety Total	18,178,000	33,060,000	12,695,000	11,660,000	7,150,000	82,743,000
Recreation & Culture						
Albert Park Renovation	-	250,000	700,000	-	-	950,000
Athletic Field Maintenance	641,000	641,000	641,000	641,000	700,000	3,264,000
Azalea Park Renovations	-	1,500,000	5,750,000	5,750,000	-	13,000,000
Beardall Pickleball Courts	745,000	-	-	-	-	745,000
Bill Frederick Park at Turkey Lake Enhancements	1,000,000	-	-	-	-	1,000,000
Dartmouth Park Expansion	400,000	200,000	-	-	-	600,000
Dover Shores Neighborhood Ctr Kalwall Replacement	1,400,000	-	-	-	-	1,400,000
Dubsdread Clubhouse Improvements	-	50,000	50,000	50,000	50,000	200,000
Dubsdread Course/Grounds Maintenance	215,000	50,000	50,000	50,000	50,000	415,000
Dubsdread Equipment	-	50,000	50,000	50,000	50,000	200,000
Engelwood Pool Conversion	-	270,000	-	-	-	270,000
Everbe Park	-	1,500,000	14,250,000	14,250,000	-	30,000,000
Festival Park Buildout	850,000	-	-	-	-	850,000
Grove Dog Park	520,000	-	-	-	-	520,000
John Jackson Playground and Obstacle Course	850,000	-	-	-	-	850,000
Lake Druid Upgrades	-	550,000	-	-	-	550,000
Lake Fairview Shoreline Renovations	600,000	-	-	-	-	600,000
Lake George Pickleball and Wallball Courts	1,000,000	-	-	-	-	1,000,000
Lake Lorna Doone Office	500,000	250,000	-	-	-	750,000
Leu Gardens Gift Shop Repurpose	-	100,000	-	-	-	100,000
Parks and Playground Renovation Project	1,750,000	1,810,000	1,425,000	1,925,000	1,400,000	8,310,000
Parks Sidewalks Maintenance & Improvements	100,000	-	-	-	-	100,000
Poitras Park	-	750,000	6,000,000	7,250,000	-	14,000,000
Recreation Facility Renovations & Maintenance	1,500,000	1,500,000	1,500,000	1,730,000	2,000,000	8,230,000
Recreation Pools & Courts	850,000	1,460,000	940,000	2,250,000	1,150,000	6,650,000
Signature Park Improvements	-	8,900,000	7,900,000	7,900,000	7,900,000	32,600,000
Skate Park Design and Buildout	-	75,000	325,000	-	-	400,000
Southern Gateway Park Development	-	150,000	750,000	750,000	-	1,650,000
Starwood Park	-	1,500,000	14,250,000	14,250,000	-	30,000,000
Trotters Park Athletic Court Expansion	150,000	3,850,000	1,000,000	-	-	5,000,000
Trotters Park Soccer Fields	-	500,000	1,000,000	1,500,000	-	3,000,000
Trotters/Fairview Master Plan	-	-	2,500,000	7,750,000	7,750,000	18,000,000
Vista Lake Park	-	400,000	8,000,000	8,000,000	-	16,400,000
Willie Mays Park Playground	175,000	-	-	-	-	175,000
Recreation & Culture Total	13,246,000	26,306,000	67,081,000	74,096,000	21,050,000	201,779,000

Project Name	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
Stormwater						
Baffle Box Repair and Replacement	-	100,000	100,000	-	-	200,000
Bridge Maintenance and Repair	250,000	400,000	400,000	400,000	400,000	1,850,000
Colonialtown Phase 3 - Shine (Oregon to Marks)	-	2,181,890	-	-	-	2,181,890
Colonialtown Phase 4 - Shine (Marks to Colonial)	200,000	-	2,500,000	-	-	2,700,000
Colonialtown Phase 5 - Shine (Colonial to Concord)	-	200,000	-	2,500,000	-	2,700,000
CT Phase 2 - Oregon St (Fern Creek to Shine)	-	3,700,000	-	-	-	3,700,000
Delaney Drainage and Roadway Improvements	5,000,000	-	-	-	-	5,000,000
Drainage Well Enhancements	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Flood Plain Remediation Projects	300,000	300,000	300,000	300,000	300,000	1,500,000
Lake Arnold Pervious Pavement Pilot Program	1,000,000	-	-	-	-	1,000,000
Lake Fran Alum Treatment Facility (PBO PKWY)	730,000	2,600,000	-	-	-	3,330,000
Lake Ivanhoe Blvd Drainage Improvements-Area 2	-	-	-	2,187,707	-	2,187,707
Lake Lawne Property Acquisition & Treatment	-	2,000,000	-	-	-	2,000,000
Lake Notasulga/Haralson Estaes-Phase II	-	300,000	4,000,000	-	-	4,300,000
Lake Notasulga/Haralson Estates - STW	8,300,000	-	-	-	-	8,300,000
Lake Orlando 4e	200,000	2,000,000	2,000,000	2,000,000	-	6,200,000
Leu Gardens Outfall Modifications	-	1,000,000	1,000,000	2,000,000	-	4,000,000
Mills & Jackson at Lake Lawsona Drainage Impr	-	100,000	-	-	-	100,000
Pasadena Street Drainage	-	1,400,000	-	-	-	1,400,000
Rapid Response Construction STW	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
SEL: Lake of the Woods Diversion Weir	-	-	100,000	700,000	-	800,000
Shingle Creek Basin Study - Phase 2	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Sidewalk Remediation Program	850,000	1,500,000	1,500,000	1,500,000	1,500,000	6,850,000
South Parramore Ave Drainage Improvements	550,000	5,500,000	-	-	-	6,050,000
Southeast Lakes Basin Study - Phase II	-	2,000,000	2,000,000	2,000,000	-	6,000,000
Summerlin Av Stormwater Impr & Roadway Restoration	700,000	-	-	-	-	700,000
System Repair and Rehabilitation	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Stormwater Total	23,580,000	31,281,890	19,900,000	19,587,707	8,200,000	102,549,597

Project Name	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
Transportation						
55 West Maintenance and Repairs	300,000	-	200,000	-	-	500,000
ADA Transition Plan	-	500,000	500,000	500,000	500,000	2,000,000
Administration Center Garage Repair/Maintenance	175,000	250,000	200,000	300,000	-	925,000
Amelia St Garage Repair and Maintenance	-	100,000	500,000	-	-	600,000
Augusta National/Commander Drive	-	-	-	-	500,000	500,000
Bicycle Plan Implementation	200,000	200,000	200,000	200,000	200,000	1,000,000
Boggy Creek - Tavistock (Narcoossee/Osceola Co)	-	4,000,000	2,000,000	2,000,000	-	8,000,000
Brick Street Restoration	250,000	500,000	500,000	500,000	500,000	2,250,000
Central Blvd Garage Repair and Maintenance	225,000	600,000	225,000	170,000	300,000	1,520,000
Church Street SunRail	600,000	-	-	-	-	600,000
Corrine/Virginia Complete Streets	-	1,405,000	3,510,000	5,000,000	5,000,000	14,915,000
Courthouse Garage Repair and Maintenance	900,000	300,000	300,000	250,000	-	1,750,000
Curb Ramp Construction and Curb Repair	-	150,000	-	150,000	-	300,000
Curry Ford Complete Streets - West	-	-	250,000	500,000	-	750,000
Division Avenue Complete Streets	500,000	750,000	1,300,000	-	-	2,550,000
Dowden Road East (Southeast Roadway Network)	-	25,000,000	-	-	-	25,000,000
Econ Trail E1: City Limits to Lee Vista	-	5,650,000	2,825,000	2,825,000	-	11,300,000
Econ Trail E2-E5: Vista Park	-	13,150,000	6,200,000	6,200,000	6,200,000	31,750,000
Edgewater Drive Complete Streets	-	14,925,000	-	-	-	14,925,000
GEICO Garage Repairs and Maintenance	500,000	500,000	-	300,000	-	1,300,000
Hazeltine National to Narcoossee Connection	-	-	3,770,000	-	-	3,770,000
Hicks Avenue Extension (Anderson St to South St)	3,100,000	-	-	-	-	3,100,000
Intersection Safety Improvements	400,000	400,000	400,000	400,000	-	1,600,000
Jefferson Garage Capital Repairs	750,000	250,000	175,000	-	-	1,175,000
Kirkman Trail Design: Raleigh to OWG	250,000	-	-	-	-	250,000
Lake Nona Blvd Overpass (SR417)	-	-	-	-	3,300,000	3,300,000
Lee Vista Blvd & TPC Dr	180,000	-	-	-	-	180,000
Library Garage Repair and Maintenance	200,000	250,000	175,000	200,000	-	825,000
McCoy Road Extension	625,000	3,275,000	-	-	-	3,900,000
Milk District Bicycle & Pedestrian Recommendations	-	250,000	-	-	-	250,000
Millenia Plaza Way Extension	-	500,000	-	-	-	500,000
Mills 50 Bicycle & Pedestrian Recommendations	-	250,000	-	-	-	250,000
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	100,000	750,000	750,000	-	-	1,600,000
Pavement Marking Maintenance	450,000	550,000	450,000	550,000	-	2,000,000
Pavement Rehabilitation	6,000,000	7,000,000	7,000,000	7,000,000	7,000,000	34,000,000
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	-	400,000
Robinson Street Complete Streets	1,625,000	1,625,000	-	-	-	3,250,000
Sidewalk Repair	1,750,000	2,500,000	2,500,000	2,500,000	2,500,000	11,750,000
Sign/Signal Shop	-	-	12,810,000	-	-	12,810,000
Signal Communication System Project	282,000	288,750	295,669	302,760	310,029	1,479,208
Sligh Boulevard & Columbia Street	-	7,000,000	-	-	-	7,000,000
Southwest Bike Study Implementation	500,000	500,000	500,000	-	-	1,500,000
Storey Park Blvd Extension	1,050,000	3,150,000	-	-	-	4,200,000
SunRail Corridor Quiet Zone	-	400,000	400,000	-	-	800,000
Terry Ave - Amelia 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	-	400,000
Traffic Signal Refurbishing Program	200,000	200,000	200,000	200,000	-	800,000
Transportation Safety Projects	500,000	400,000	400,000	400,000	-	1,700,000
Transportation System Equipment and Maintenance	300,000	300,000	300,000	300,000	-	1,200,000
West Dowden Road Extension	500,000	500,000	500,000	-	1,000,000	2,500,000
Transportation Total	23,712,000	99,918,750	55,535,669	31,547,760	27,810,029	238,524,208

Project Name	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
Wastewater						
Conserv I Area Collection System Improvements	3,300,000	3,000,000	3,000,000	3,000,000	3,000,000	15,300,000
Conserv I Biosolids Upgrades	1,000,000	9,000,000	9,000,000	1,320,000	-	20,320,000
Conserv I Effluent Sand Filters	1,500,000	-	-	-	-	1,500,000
Conserv I Electrical Improvements	2,000,000	18,000,000	-	-	-	20,000,000
Conserv I Reclaimed Water Storage	8,500,000	-	-	-	-	8,500,000
Conserv I RIB Sand Replacement	-	1,600,000	-	-	-	1,600,000
Conserv I South Reclaimed Water Main	2,000,000	-	-	-	-	2,000,000
Conserv I Treatment Plant Improvements	24,000,000	-	-	-	-	24,000,000
Conserv II 480V Electrical Upgrades	1,600,000	-	-	-	-	1,600,000
Conserv II Anaerobic Digester #1 & Sludge Storage	-	-	142,800	532,300	4,727,200	5,402,300
Conserv II Area Collection System Improvements	750,000	2,000,000	2,000,000	2,000,000	2,000,000	8,750,000
Conserv II Blowers Replacement	-	2,000,000	-	-	-	2,000,000
Conserv II BNR Flow Split Improvements	150,000	800,000	7,000,000	-	-	7,950,000
Conserv II Deep Bed Filters	1,500,000	19,500,000	-	-	-	21,000,000
Conserv II Equalization Pumping Station Rehab	950,000	-	-	-	-	950,000
Conserv II Mixer Improvements Basin 7-10	3,300,000	-	-	-	-	3,300,000
Conserv II Nutrient Removal and Treatment	-	-	7,141,000	-	-	7,141,000
Conserv II Rapid Infiltration Basin Sites 1 and 10	-	-	4,000,000	-	-	4,000,000
Conserv II RAS Piping Improvements	277,000	1,738,000	-	-	-	2,015,000
Conserv II Sidestream Treatment Improvements	132,000	524,300	4,496,800	-	-	5,153,100
Conserv II Stationary Load Banks	1,000,000	-	-	-	-	1,000,000
Inflow & Infiltration Reduction Project	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Iron Bridge Area Collection System Improvements	1,250,000	2,500,000	2,500,000	3,000,000	3,000,000	12,250,000
Iron Bridge Bardenpho Blower Electrical Upgrades	150,000	-	-	-	-	150,000
Iron Bridge Biosolids Disposal Improvements	-	15,000,000	-	-	-	15,000,000
Iron Bridge EQ Basin Mixing and Clarifier Improv	4,000,000	4,000,000	-	-	-	8,000,000
Iron Bridge Grit System Replacement	15,000,000	-	-	-	-	15,000,000
Iron Bridge Post Aeration Electrical Updates	100,000	-	-	-	-	100,000
Iron Bridge Power Generation Improvements	-	-	2,000,000	-	-	2,000,000
Iron Bridge Reclaim Pump Station Improvements	-	150,000	1,250,000	-	-	1,400,000
Iron Bridge Ventilation for Biosolids Press Room	2,800,000	-	-	-	-	2,800,000
Lift Station 115 Rehabilitation	-	1,500,000	8,000,000	-	-	9,500,000
Lift Station 139 Rehabilitation	-	5,000,000	6,000,000	-	-	11,000,000
Lift Station 2 Replacement	11,000,000	-	-	-	-	11,000,000
Lift Station 248 Replacement	-	15,000,000	11,000,000	-	-	26,000,000
Lift Station 249 Rehabilitation	-	1,500,000	8,000,000	-	-	9,500,000
Lift Station 85 Replacement	1,000,000	10,000,000	-	-	-	11,000,000
Lift Station Rehabilitation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Lift Station Telemetry Replacement	1,000,000	2,000,000	-	-	-	3,000,000
Lift Station Underground Rehabilitation	1,000,000	4,000,000	1,000,000	4,000,000	4,000,000	14,000,000
Lift Stations Electrical Safety Generator Improv	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000	13,500,000
Line Sewers	500,000	2,000,000	3,000,000	3,000,000	2,000,000	10,500,000
LS 1,2,3 and 4 Force Main Evaluation Phase 2	20,000,000	10,000,000	9,000,000	-	-	39,000,000
LS 1,2,3 and 4 Force Main Evaluation Phase 3	2,000,000	1,500,000	30,000,000	-	-	33,500,000
Minor Plant Upgrades and Installations	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
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	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Sanitary Service Lateral Rehabilitation	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Sanitary System Corrosion Abatement	750,000	2,000,000	2,000,000	1,000,000	1,000,000	6,750,000
Sanitary upgrades with other projects	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	18,000,000
Sewage Air Release Valve Replacement	250,000	2,500,000	500,000	3,000,000	-	6,250,000
Wastewater Total	128,759,000	157,312,300	141,530,600	41,352,300	40,227,200	509,181,400
CIP Report Totals	\$ 255,955,947	\$ 400,957,375	\$ 334,542,269	\$ 206,393,767	\$ 120,887,229	\$ 1,318,736,587

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 ovvements, and assistance to the homeless population and persons with HIV/AIDS.</p>						<p>Department Rating 1.</p> <p>CIE Requirement</p>			
						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> <p>In FY24, given the \$9M project balance and the Accelerate Orlando funds available, the annual allocation was reduced to \$500,000.</p>						SERVICE AREA			
						Citywide			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
3001	\$500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,500,000	\$0	\$4,000,000	\$24,500,000
ALL	\$500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,500,000	\$0	\$4,000,000	\$24,500,000
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: Community Infrastructure		PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT: BUSINESS & FINANCIAL SVCS.		24-FLT-002	Alternate Fuel Vehicles Support								0
DIVISION: FLEET MGMT.		PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
										PROJECT RANKING	
										Department Rating	4.
										CIE Requirement	N
										CONTACT:	
										REMARKS	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Budget requested to fund a study (\$500,000) of what resources are needed to support the continued electrification of the City's fleet.											
Also, adding \$250,000 in supplemental funding for EV charging stations repairs and maintenance.											
										Recurring?	No
										SERVICE AREA	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	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: 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				
					CONTACT: Martin Hudson		4072463242		
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Capital projects and other multi-year commitments of the Downtown South Neighborhood Improvement District.									
FY 2024: Landscaping (\$30,000) Columbia & Sligh Boulevard (\$100,000), O-Line/ East&West Roads (\$200,000); plus \$141,156 to balance the fund and for a use to be determined later									
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									
SERVICE AREA									
South Downtown Orlando									
LOCATION									
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1170	\$470,710	\$100,000	\$100,000	\$100,000	\$100,000	\$870,710	\$0	\$3,620,000	\$4,490,710
ALL	\$470,710	\$100,000	\$100,000	\$100,000	\$100,000	\$870,710	\$0	\$3,620,000	\$4,490,710
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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$0	\$250,000	\$1,150,000		
ALL	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$0	\$250,000	\$1,150,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To	Salaries, Wages, Benefits							
				Operating Costs							
				Other Capital Costs							
				Total Annual Operating Costs:							
				SOURCE:							
				Total Annual Income							




TYPE OF SERVICE: Community Infrastructure		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: ORLANDO VENUES DEPARTMENT		24-VEN-004		Stadium Access Control				0	
DIVISION: ORLANDO VENUES		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>The absence of access control on critical doors in the stadium leads to security and management issues. Unauthorized access, compromised safety, loss of accountability, and difficulty managing access privileges are significant concerns. Additionally, increased operational costs and potential compliance issues with regulations or standards can negatively impact the stadium's safety, efficiency, and reputation. Implementing proper access control systems is crucial to address these challenges and ensure a secure environment.</p>						Department Rating		4 .	
						CIE Requirement		N	
						CONTACT: MIKE WEEMAN			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
<p>To address the problem of lacking access control on critical doors in the stadium, implementing an access control system is essential. The solution would involve installing electronic swipe card readers or smartphone-based access systems. This would allow for better management of access privileges, increased security, and restricted entry to authorized personnel only. Additionally, integrating the system with a centralized security management platform would streamline the process of updating access permissions and monitoring access logs.</p>						Recurring?		No	
						SERVICE AREA			
						CAMPING WORLD STADIUM			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$465,000	\$0	\$0	\$0	\$465,000	\$0	\$0	\$465,000
ALL	\$0	\$465,000	\$0	\$0	\$0	\$465,000	\$0	\$0	\$465,000
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: Community Infrastructure		PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ORLANDO VENUES DEPARTMENT	24-VEN-001	STADIUM SIDEWALK IMPROVEMENTS/COMMUNITY E								0
DIVISION:	ORLANDO VENUES	PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
Sidewalks surrounding Camping World Stadium has been identified as having several issues. There is not enough sidewalk connections and capacity to create a safe pedestrian environment along with currently existing incomplete and non-connecting sidewalks. More importantly, this is true for non-event day access to the surrounding neighborhood including Lake Lorna Doone Park and Jones High School and upgrades are needed to create a safe pedestrian environment.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Expand sidewalk capacity and improve connections to create a safe pedestrian environment for the community surrounding the stadium. This would improve pedestrian safety during events at the stadium and also during non-event days while community members navigate the sidewalks around the stadium.											
PROJECT RANKING											
Department Rating								1.			
CIE Requirement								N			
CONTACT: CHARLES LEON											
REMARKS											
Recurring? No											
SERVICE AREA											
CAMPING WORLD STADIUM											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$0	\$489,275	\$0	\$0	\$0	\$489,275	\$0	\$0	\$489,275		
ALL	\$0	\$489,275	\$0	\$0	\$0	\$489,275	\$0	\$0	\$489,275		
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: 21-CRA-012		PROJECT NAME: Arts & Culture		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: ECONOMIC DEVELOPMENT		21-CRA-012		Arts & Culture		CRA0025_P		0	
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
a one dimensional downtown that needs more arts and culture to thrive in today's economy						Department Rating 2.			
						CIE Requirement N			
						CONTACT: Tiffany Stephens			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
to achieve the goals of encouraging and promoting a variety of events, public arts, and creative design within the Downtown Orlando Redevelopment Area to create a vibrant community for its business owners, residents, and visitors.						SERVICE AREA			
						Downtown CRA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1250	\$0	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,500,000	\$0	\$1,500,000	\$10,000,000
ALL	\$0	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,500,000	\$0	\$1,500,000	\$10,000,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
Arts activation of downtown		10/1/2023	9/30/2024	\$2,500,000		Salaries, Wages, Benefits		\$0	
Special Events		10/1/2023	9/30/2024	\$300,000		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	21-CRA-006	Business Recruitment & Retention							CRA0003_P	0
DIVISION:	COMMUNITY REDEVELOPMENT AGE	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
Bringing and retaining businesses within the downtown CRA. Existing businesses struggling with rising costs.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Business Retention Program Retail Stimulus Program High Wage/High Value Program DOP Agreement (\$75,000) Starter Studio Agreement (\$125,000)											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
1250	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$0	\$1,800,000	\$5,800,000		
ALL	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$0	\$1,800,000	\$5,800,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
High Wage High Value		10/1/2024	9/30/2026	\$1,200,000		Salaries, Wages, Benefits \$0					
Changes being made to business incentives		6/1/2023	9/30/2025	\$1,500,000		Operating Costs \$0					
Adjust cap on Retail Stimulus		5/1/2023	9/30/2028	\$3,000,000		Other Capital Costs \$0					
						Total Annual Operating Costs: \$0					
						SOURCE:					
						Total Annual Income					
											

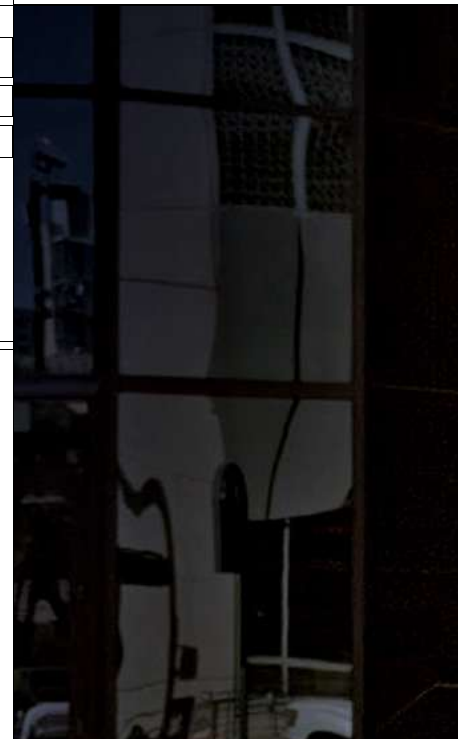
TYPE OF SERVICE: Economic Development		PROJECT NUMBER: 21-CRA-013		PROJECT NAME: Community Policing Innovations		FINANCIAL PROJECT # CRA0026_P		PAGE 0	
DEPARTMENT: ECONOMIC DEVELOPMENT		21-CRA-013		Community Policing Innovations					
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED: Perception that downtown is unsafe as a result of recent upticks in violent crimes throughout the entertainment area of downtown and media coverage on city/CRA safety guidelines.						PROJECT RANKING Department Rating 2. CIE Requirement N			
						CONTACT: Tiffany Stephens 4072462608			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION): Additional OPD coverage in downtown; upgraded OPD cameras; SAFE Program						Recurring? Yes			
						SERVICE AREA Downtown CRA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1250	\$0	\$500,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$0	\$500,000	\$1,750,000
ALL	\$0	\$500,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$0	\$500,000	\$1,750,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
OPD Recurring costs		1/1/2021	9/30/2027	\$700,000		Salaries, Wages, Benefits		\$0	
SAFE Program		1/1/2022	9/30/2023	\$500,000		Operating Costs		\$0	
						Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
						SOURCE: Total Annual Income			



TYPE OF SERVICE: Economic Development		PROJECT NUMBER: 16-CRA-002		PROJECT NAME: Downtown Capital Maintenance & Safety		FINANCIAL PROJECT # CRA0016_P		PAGE 0	
DEPARTMENT: ECONOMIC DEVELOPMENT		PRIORITY: Repair / Replacement		PROBLEM IDENTIFICATION OR NEED: Continued maintenance needed downtown. Landscape updates. Graffiti removal. Irrigation in disrepair. Safety perceptions downtown.		PROJECT RANKING Department Rating 3. CIE Requirement N		CONTACT: Tiffany Stephens 4072462608	
DIVISION: COMMUNITY REDEVELOPMENT AGE		RECOMMENDED SOLUTION (PROJECT DESCRIPTION): Downtown Clean Team is updating tree installs; tree grate removals; planter box updates and rehabs; enhanced trash & recycling receptacles. Ambassador program for safety perception & homelessness		REMARKS		Recurring? Yes		SERVICE AREA Downtown CRA	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR		LOCATION							
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1250	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000	\$0	\$1,487,600	\$9,487,600
ALL	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000	\$0	\$1,487,600	\$9,487,600
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						
Maintenance		10/1/2023	9/30/2028	\$4,000,000					
Ambassador Program		3/1/2023	9/30/2028	\$4,800,000					



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: Tiffany Stephens	4072462608				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				REMARKS					
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. corridor will go out this summer to enhance the area year round.				Recurring? Yes					
				SERVICE AREA					
				Downtown CRA					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1250	\$0	\$800,000	\$800,000	\$400,000	\$400,000	\$2,400,000	\$0	\$500,000	\$2,900,000
ALL	\$0	\$800,000	\$800,000	\$400,000	\$400,000	\$2,400,000	\$0	\$500,000	\$2,900,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost		Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs: SOURCE: Total Annual Income			
Description		From	To						
Major Corridor Decorative Lighting		10/1/2020	9/30/2021	\$800,000					
OUC Repair Work and Installation		10/1/2023	9/30/2028	\$1,600,000					



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: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Downtown needs critical updates to its transportation, retail, streetscape, etc as a continued effort to bring DTO and DTO 2.0 to fruition.						Department Rating		1 .	
						CIE Requirement		N	
						CONTACT: Tiffany Stephens		4072462608	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Multi-year funding will be required to implement various projects and initiatives identified in the Downtown Master Plan. Projects will be short, mid, and long-term in nature.						SERVICE AREA			
						Downtown CRA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1250	\$7,000,000	\$4,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$20,000,000	\$0	\$500,000	\$20,500,000
ALL	\$7,000,000	\$4,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$20,000,000	\$0	\$500,000	\$20,500,000
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:			
Description		From	To						
Pedestrian Wayfinding		10/1/2019	9/30/2021	\$740,000					
Downtown Master Plan		10/1/2023	9/30/2028	\$15,000,000					
Parklets		10/1/2023	9/30/2024	\$500,000					
DTO Go		10/1/2020	9/30/2021	\$100,000					
Bollards		10/1/2020	9/30/2021	\$1,600,000					
Heritage Square		10/1/2020	9/30/2021	\$50,000					

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.	
						CIE Requirement		N	
						CONTACT: Tiffany Stephens		4072462608	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? Yes			
The Downtown Commercial and Residential Improvement Program has been updated to place higher priorities in certain parts of downtown and increased funding amounts will help compete with rising costs						SERVICE AREA			
						Downtown CRA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1250	\$1,900,000	\$1,500,000	\$1,500,000	\$0	\$0	\$4,900,000	\$0	\$490,000	\$5,390,000
ALL	\$1,900,000	\$1,500,000	\$1,500,000	\$0	\$0	\$4,900,000	\$0	\$490,000	\$5,390,000
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 - Capital Maintenance		CRA0009_P		0	
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
See Art at Lake Eola is starting to deteriorate and is in need of major maintenance. This project will also become the sister project to the Lake Eola Master Plan CRA0027_P						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Tiffany Stephens		4072462608	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? Yes			
Support various Lake Eola Park initiatives, and fund Facilities to repair/maintain See Art components.						SERVICE AREA			
						Downtown CRA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1250	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000	\$0	\$1,500,000	\$2,100,000
ALL	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000	\$0	\$1,500,000	\$2,100,000
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+/-)			
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
See Art		10/1/2023	10/1/2027	\$500,000		Salaries, Wages, Benefits		\$0	
Holiday Tree		10/1/2020	9/30/2021	\$100,000		Operating Costs		\$0	
See Art Maintenance and Repair		10/1/2019	9/30/2021	\$75,000		Other Capital Costs		\$0	
Lake Eola Master Plan Implementation Projects		10/1/2020	9/30/2021	\$0		Total Annual Operating Costs:		\$0	
Lake Eola Master Plan Study		10/1/2019	9/30/2021	\$100,000					




TYPE OF SERVICE:	Economic Development	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	ECONOMIC DEVELOPMENT	23-CRA-001	Lake Eola Master Plan							CRA0027_P	0
DIVISION:	COMMUNITY REDEVELOPMENT AGE	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
Lake Eola is in need of rehabilitation/renovation											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
1250	\$6,400,000	\$4,300,000	\$0	\$0	\$0	\$10,700,000	\$0	\$0	\$10,700,000		
ALL	\$6,400,000	\$4,300,000	\$0	\$0	\$0	\$10,700,000	\$0	\$0	\$10,700,000		
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: 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.						SERVICE AREA			
						Downtown CRA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1250	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$6,000,000	\$0	\$4,500,000	\$10,500,000
ALL	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$6,000,000	\$0	\$4,500,000	\$10,500,000
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						
Parramore Oaks Phase I		10/1/2019	9/30/2021	\$1,148,000					
Infill		10/1/2019	9/30/2024	\$4,800,000					



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: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
New Parramore Plan needed						Department Rating		4.	
						CIE Requirement		N	
						CONTACT: Tiffany Stephens		4072462608	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Create a task force and future plan for Parramore						Recurring?		No	
						SERVICE AREA			
						Downtown CRA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1250	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$75,000	\$275,000
ALL	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$75,000	\$275,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
Parramore Plan		10/1/2023	9/30/2024	\$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: 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: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED: CRA continues the need to purchase blighted property or help enhance						PROJECT RANKING			
						Department Rating		4 .	
						CIE Requirement		N	
						CONTACT: David Barilla		4072463703	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION): Purchase vacant lots/existing vacant buildings for future development						Recurring? No			
						SERVICE AREA			
						Downtown CRA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1250	\$7,134,774	\$0	\$1,000,000	\$1,000,000	\$0	\$9,134,774	\$0	\$3,500,000	\$12,634,774
ALL	\$7,134,774	\$0	\$1,000,000	\$1,000,000	\$0	\$9,134,774	\$0	\$3,500,000	\$12,634,774
									
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		21-CRA-002		Streetscape Matching		CRA0014_P		0	
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
The streetscape in certain areas of downtown is in need of renovation or reconstruction, landscaping, lighting, and street furniture.						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: Mercedes Blanca 4072463625			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? Yes			
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).						SERVICE AREA			
						Downtown CRA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1250	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000	\$0	\$200,000	\$700,000
ALL	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000	\$0	\$200,000	\$700,000
									
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
TBD		10/1/2024	10/1/2026	\$450,000		Salaries, Wages, Benefits		\$0	
The Beacham		10/1/2020	9/30/2021	\$75,000		Operating Costs		\$0	
Firestone		10/1/2020	9/30/2021	\$150,000		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		Streetscapes, Plazas & Corridors						CRA0018_P		0	
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Existing Deficiency											
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING			
Multiple areas within the CRA need updating including major corridors like Lucerne and Heritage Square										Department Rating		2.	
										CIE Requirement			
										CONTACT: Tiffany Stephens		4072462608	
										REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										Recurring? Yes			
Contract for repairs, demo, renovations										SERVICE AREA			
										Downtown CRA			
										LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
1250	\$1,572,463	\$2,000,000	\$4,000,000	\$500,000	\$0	\$8,072,463	\$0	\$2,450,000	\$10,522,463				
ALL	\$1,572,463	\$2,000,000	\$4,000,000	\$500,000	\$0	\$8,072,463	\$0	\$2,450,000	\$10,522,463				
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										
Heritage Square		10/1/2023	9/30/2024	\$3,000,000									
Construct new entrance		10/1/2025	9/30/2026	\$5,000,000									
Plan and design Lake Lucerne		10/1/2023	9/30/2025	\$1,500,000									

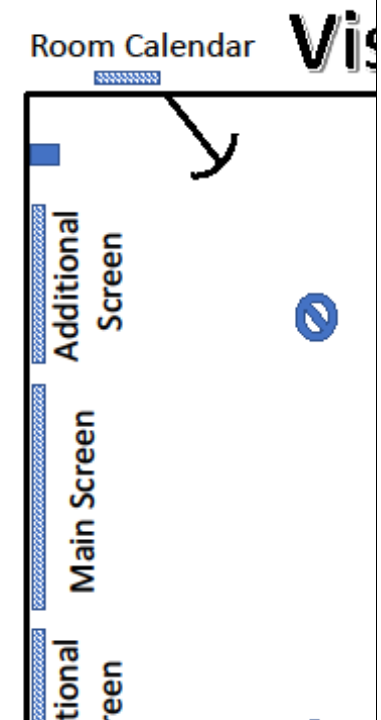



TYPE OF SERVICE: Economic Development		PROJECT NUMBER: 18-CRA-001		PROJECT NAME: Under I Design		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: ECONOMIC DEVELOPMENT		18-CRA-001		Under I Design		CRA0019_P		0	
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:									
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.						PROJECT RANKING			
						Department Rating		4 .	
						CIE Requirement		Y	
						CONTACT: Doug Metzger		4072463414	
REMARKS									
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Design and implement an interactive zone underneath the new I4 interchange in downtown between Robinson Street and Church St.									
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1250	\$5,000,000	\$3,000,000	\$0	\$0	\$0	\$8,000,000	\$0	\$17,000,000	\$25,000,000
ALL	\$5,000,000	\$3,000,000	\$0	\$0	\$0	\$8,000,000	\$0	\$17,000,000	\$25,000,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From To				Salaries, Wages, Benefits			
Implementation		10/1/2024 9/30/2027		\$20,000,000		Operating Costs			
Design		10/1/2023 9/30/2024		\$3,000,000		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-004		Venues & Open Spaces		CRA0021_P		0	
DIVISION: COMMUNITY REDEVELOPMENT AGE		PRIORITY: Future Need/Planned Expansion							
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		4 .	
						CIE Requirement		N	
						CONTACT: Tiffany Stephens		4072462608	
						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, Art^2 in the Central Business District, and 1 N Rosalind Pocket Park						SERVICE AREA			
						Downtown CRA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1250	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$8,000,000	\$0	\$0	\$8,000,000
ALL	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$8,000,000	\$0	\$0	\$8,000,000
									
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From To							
Orlando Sentinel Site?		10/1/2023		\$4,000,000		Salaries, Wages, Benefits \$0			
1 N Rosalind		10/1/2022 12/1/2023		\$100,000		Operating Costs \$0			
Art^2		10/1/2019 12/1/2023		\$4,500,000		Other Capital Costs \$0			
Checker Park		10/1/2020 9/30/2021		\$0		Total Annual Operating Costs: \$0			
Central Park		10/1/2020 9/30/2021		\$5,500,000					

TYPE OF SERVICE: General Government		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: EXECUTIVE OFFICES		24-CLK-001		City Hall Virtual Meeting Technology Upgrade								0	
DIVISION: CITY CLERK		PRIORITY: Repair / Replacement											
PROBLEM IDENTIFICATION OR NEED:													
Virtual meeting technology was incorporated in the City Hall remodel completed before the COVID pandemic. Much of the technology enabled the City Hall staff to transition to remote work, maintaining service for residents. As we have returned to City Hall and continue to use virtual meeting technology, we recognize some deficiencies in our implementation. Specifically, several large conference rooms that are used for public meetings present challenges.										PROJECT RANKING			
										Department Rating		3.	
										CIE Requirement		N	
CONTACT:													
REMARKS													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Given our new use-case for virtual meeting technology, seek a configuration that will enable in-person, hybrid and virtual meetings involving the public.													
										Recurring?		No	
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	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				
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:	General Government	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	24-FLT-001	Fleet Training Room Enhancements								0
DIVISION:	FLEET MGMT.	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
The Fleet training room is used City-Wide for many trainings, events, and meetings for both City employees and outside organizations. The Fleet training room is antiquated and need technology upgrades and additions that will foster and support virtual learning, meetings, etc.											
ROM COST ELEMENT ESTIMATE ITEMS											
Paint - \$7,400											
Carpet - \$23,300											
PA/Speakers - \$4,950											
Wireless Lav X 2 Handheld X 1 - \$850											
Relamp with LED's - \$4,050											
40 Tables - \$47,960											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
This project will allow for a flexible and functional training space with the right furniture, technology, lighting, and other updated trainee amenities that will maximize the rooms potential.											
REQUEST DEFERRED TO FY25 DUE TO LACK OF FUNDING											
Recurring? No											
SERVICE AREA											
CITYWIDE											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$0	\$223,432	\$0	\$0	\$0	\$223,432	\$0	\$0	\$223,432		
ALL	\$0	\$223,432	\$0	\$0	\$0	\$223,432	\$0	\$0	\$223,432		
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:	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:											
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											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
FY24 requests include:											
Orbus \$50,000 Cloud Strategy \$250,000 CAD Records (Lerms) Ph 2 \$150,000 Vmware/Airwatch Professional Services \$100,000 Enterprise GIS Esri Upgrade \$400,000 Replacing Digital Evidence.com with Axon's Evidence.com \$500,000											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000	\$22,344,356	\$20,195,000	\$43,989,356		
ALL	\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000	\$22,344,356	\$20,195,000	\$43,989,356		
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							
<div style="text-align: center;">  </div>											

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):																	
Lifecycle replacements for the following:																	
Timeclock Hardware Replacement \$300,000 (THIS ITEM NOT FUNDED IN FY24)																	
Getac & CAD Workstations Replacement \$1,300,000																	
Lifecycle Server Replacement \$150,000																	
Network Lifecycle \$200,000																	
Camera (non-public safety) Lifecycle Replacement \$400,000 (then \$200k/annually)																	
Cisco Switch Replacement \$300,000																	
Internet Firewall Replacement \$40,000																	
FY25:																	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																	
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total								
3001	\$2,390,000	\$700,000	\$200,000	\$200,000	\$200,000	\$3,690,000	\$0	\$3,210,000	\$6,900,000								
ALL	\$2,390,000	\$700,000	\$200,000	\$200,000	\$200,000	\$3,690,000	\$0	\$3,210,000	\$6,900,000								
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													
<table border="1"> <tr> <td>Recurring?</td> <td>Yes</td> </tr> <tr> <td>SERVICE AREA</td> <td></td> </tr> <tr> <td>CITYWIDE</td> <td></td> </tr> <tr> <td>LOCATION</td> <td></td> </tr> </table>										Recurring?	Yes	SERVICE AREA		CITYWIDE		LOCATION	
Recurring?	Yes																
SERVICE AREA																	
CITYWIDE																	
LOCATION																	

TYPE OF SERVICE:	General Government	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	24-TMD-001	Information Technology Security Measures							TMD0006_P	0
DIVISION:	TECHNOLOGY MANAGEMENT	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
										PROJECT RANKING	
										Department Rating	2.
										CIE Requirement	N
										CONTACT:	
										REMARKS	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
FY24: Professional services for .net to .gov migration \$100,000 Multifactor Authentication \$650,000											
										Recurring?	Yes
										SERVICE AREA	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	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: 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:													
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.													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
FY24: Document Management System \$1,000,000													
FY25: Document Management System \$1,000,000													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
3001	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$935,000	\$2,935,000				
ALL	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$935,000	\$2,935,000				
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										

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.	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.											
F24 REM0010_P - \$1,000,000 REM0012_P Environmental Remediation Citywide - \$100,000											
FY23 REM0010_P - \$1,100,000 REM0012_P Environmental Remediation Citywide - \$100,000											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3006	\$1,750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,750,000	\$0	\$4,163,386	\$9,913,386		
ALL	\$1,750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,750,000	\$0	\$4,163,386	\$9,913,386		
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			

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:																																																																									
<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>																																																																									
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																																									
<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>																																																																									
<p style="text-align: center;">PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</p> <table border="1"> <thead> <tr> <th>FUND</th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> <th>FIVE YR</th> <th>LATER</th> <th>PRIOR</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>3001</td> <td>\$100,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$100,000</td> <td>\$0</td> <td>\$0</td> <td>\$100,000</td> </tr> <tr> <td>ALL</td> <td>\$100,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$100,000</td> <td>\$0</td> <td>\$0</td> <td>\$100,000</td> </tr> </tbody> </table>											FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total	3001	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	ALL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000																																	
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																																																																
3001	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000																																																																
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<table border="1"> <thead> <tr> <th colspan="5">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="2">Estimated Cost</th> <th colspan="2"></th> </tr> <tr> <th>Description</th> <th>From</th> <th>To</th> <th colspan="2"></th> <th colspan="2"></th> </tr> </thead> <tbody> <tr> <td>Microfilm Digitizing and Physical Record Preservation</td> <td>10/1/2022</td> <td>9/30/2024</td> <td colspan="2">\$300,000</td> <td>Salaries, Wages, Benefits</td> <td>\$0</td> </tr> <tr> <td>Laserfiche Deployment</td> <td>10/1/2021</td> <td>9/30/2022</td> <td colspan="2">\$100,000</td> <td>Operating Costs</td> <td>\$65,000</td> </tr> <tr> <td></td> <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></td> <td>Total Annual Operating Costs:</td> <td>\$65,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>SOURCE:</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></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					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	
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)																																																																				
Project Phasing	Estimated Time		Estimated Cost																																																																						
Description	From	To																																																																							
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LOCATION																																																																									

TYPE OF SERVICE: General Government		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: BUSINESS & FINANCIAL SVCS.		24-ACL-001		Time Clock Replacement		ACL0002_P		0	
DIVISION: ACCOUNTING & CONTROL		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
See below						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: Jose Fernandez		4072462165	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Additional \$100,000 for the Time Clock Replacement for expected increase in costs. FY24 \$100,000						SERVICE AREA			
						Citywide			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
3001	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
ALL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		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:	General Government	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	21-TMD-001	Workday Projects							TMD0005_P	0
DIVISION:	TECHNOLOGY MANAGEMENT	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:											
See below											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Additional funding is needed for professional services for upcoming projects include Time Tracking, Absence, Recruiting, and Inventory											
FY 24 \$200,000											
PROJECT RANKING											
Department Rating								3.			
CIE Requirement								N			
CONTACT: Michelle McCrimm 4072462142											
REMARKS											
Recurring? No											
SERVICE AREA											
Citywide											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000		
ALL	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
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	24-VEN-003	Amway Center Founders and Club Level Carpet								0
DIVISION:	ORLANDO VENUES	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING	
The premium Founders and Club level carpet of the Amway Center has added wear and tear over the years. This section of the venue is premium level and as such requires a higher level of upkeep and modernization over time.										Department Rating	3.
										CIE Requirement	N
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										CONTACT: CHARLES LEON	
In order to maintain a premium level amenity of the venue, Amway Center must replace the carpet flooring on these levels.										REMARKS	
										Recurring?	No
										SERVICE AREA	
										AMWAY CENTER	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR										LOCATION	
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
4002	\$0	\$910,000	\$0	\$0	\$0	\$910,000	\$0	\$0	\$910,000		
ALL	\$0	\$910,000	\$0	\$0	\$0	\$910,000	\$0	\$0	\$910,000		
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-005		Amway Center Repair & Replacement		VEN0002_P		0	
DIVISION: ORLANDO VENUES		PRIORITY: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Annual contribution to the Amway Center Repair and Replacement Fund as per the agreement with the Orlando Magic						Department Rating		1.	
						CIE Requirement		N	
						CONTACT: Miguel Williams			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
						Recurring?		Yes	
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	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	\$1,000,000	\$6,000,000
ALL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0	\$1,000,000	\$6,000,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits				\$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		24-OSO-001		Camping World Stadium R&R		OSO0006_P		0	
DIVISION: ORLANDO VENUES		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Annual transfer to stadium ops R&R						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: Clyde Boutte			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
						Recurring?		Yes	
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4006	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	\$0	\$500,000
ALL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	\$0	\$500,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits				\$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.	24-FAC-001	City Hall Motor Control Center Replacement	FAC0040_P	0				
DIVISION:	FACILITIES MGMT.	PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
<p>City Hall is fed from the main electrical distribution panel (or switchboard) located in the basement electrical room. This switchboard is responsible for the distribution of OUC power to the various floors at City Hall. Most electrical equipment such as switchboards are expected to have a 15 to 30 year life span. At 31 years, the switchboard is at the end of its projected life. Should the switchboard fail, emergency generator power would be available to a few select locations (such as the IT server room). A failure in this panel would be highly disruptive to operations at City Hall and to services to residents.</p>				Department Rating	2.				
				CIE Requirement	N				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT:					
<p>Replace the switchboard. Have an engineering firm design a replacment switchboard and associated equipment. The new equipment will likely need to be manufactured. During installation, alternative power supply will need to be anticipated.</p> <p>Estimate breakdown below:</p> <p>Evaluation & Design \$285,000 Direct Owner Equipment Purchase: \$785,000 Project Management: \$21,000 (Eng 3,150 + Coordination 3,150 + Project Oversight 14,700) Construction (includes prep, disposal & stand-by power): \$445,350 15% Markup (not applied to construction cost, only design, equipment, and management): \$163,650 Contingency: \$200,000</p>				REMARKS					
				Recurring?	No				
				SERVICE AREA					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
3001	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$1,900,000
ALL	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$1,900,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
Intallation		4/1/2025	4/30/2025			Salaries, Wages, Benefits	\$0		
Equipment Manufacturing		10/1/2024	3/31/2025			Operating Costs	\$0		
Procurement		7/1/2024	9/30/2024			Other Capital Costs	\$0		
Planning		1/1/2024	6/30/2024			Total Annual Operating Costs:	\$0		
					SOURCE:				

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:						PROJECT RANKING			
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.						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.									
DEFERRING FUNDING UNTIL DECISION ON ALTERNATIVE SOURCES OF FUNDING IS RESOLVED									
						Recurring?		No	
						SERVICE AREA			
						amping World Stadium, West Lake Neighborhoo			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	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.	24-FAC-002	Emergency Generators at Critical Facilities							FAC0041_P	0
DIVISION:	FACILITIES MGMT.	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
Several City facilities operate without (or with limited) emergency back-up power. In the event of a natural or man-made disaster, these facilities would be with out electricity and will not be able to provide services to residents.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Design and install natural gas generators connected to underground natural gas pipelines. In FY24, the facilities will include:											
Permitting Building / Records Warehouse: estimated cost \$450,000; funding to be provided by Building code Fund. This facility has no back-up electrical supply and all functions would impacted if power were lost. THIS BUDGET WILL BE ADDED AT A LATER DATE											
Evidence Warehouse: estimated cost \$675,000; This facility has a 100 Kw emergency supply but has peak usage need of 259 Kw.											
Horse Barn: estimated cost \$250,000; This facility has no back-up electrical supply. While not an obvious hig-priority need, its location near the above two facilities recommends addressing its needs coincidentally.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
1110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3001	\$925,000	\$0	\$0	\$0	\$0	\$925,000	\$0	\$0	\$925,000		
ALL	\$925,000	\$0	\$0	\$0	\$0	\$925,000	\$0	\$0	\$925,000		
PROJECT COST BY PHASE											
IMPACT ON OPERATING COST (+-)											
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
				Salaries, Wages, Benefits \$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								PROJECT RANKING	
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. This will be an ongoing annual request to address the City-Wide needs for facility repairs and renovations.</p>										Department Rating	2. 1
										CIE Requirement	N
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										CONTACT: David L. Dunn, CF 4072463873	
<p>Based upon the 5 year Capital Plan for FAC0019_P manage the various projects identified within it.</p> <p>This will be an on-going annual request to address the City-Wide needs of facility repairs and renovations.</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>										REMARKS	
										Recurring?	Yes
										SERVICE AREA	
										CITYWIDE	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$1,260,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,260,000	\$0	\$10,359,900	\$16,619,900		
ALL	\$1,260,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,260,000	\$0	\$10,359,900	\$16,619,900		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)						
Project Phasing		Estimated Time		Estimated Cost		Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs: SOURCE: Total Annual Income					
Description		From	To								

TYPE OF SERVICE: Public 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:						PROJECT RANKING			
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.).						Department Rating		3.	
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.						CIE Requirement		N	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						CONTACT: Charles Leone			
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.						REMARKS			
NO REQUEST IN FY24 BUT AFTER THE C5 MEETING, \$25,000 WAS RECOMMENDED TO FUND QUICK-HITS THE NEW DIRECTOR MAY IDENTIFY.						Recurring?		Yes	
						SERVICE AREA			
						Beautiful Leu Gardens			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
3001	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$184,000	\$209,000
ALL	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$184,000	\$209,000
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		24-VEN-005		Leu Gardens Lake Rowena Overlook Repairs				0	
DIVISION: H P LEU GARDENS		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
An existing overlook deck was constructed around 1985 at the western quadrant of the Leu Garden's property. The deck was built on water along the banks of Lake Rowena. The deteriorating condition of the 37-year old deck structure has become an operational and safety concern.						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: CHARLES LEON			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Repair/Rebuild the existing deck structure to continue to serve the following purposes: •Recreational area for the public to view Lake Rowena. • An environmental observatory venue and educational activity area for students. • Special events venue (parties, receptions, etc.)						Recurring?		No	
						SERVICE AREA			
						LEU GARDENS			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$520,000	\$0	\$0	\$0	\$520,000	\$0	\$0	\$520,000
ALL	\$0	\$520,000	\$0	\$0	\$0	\$520,000	\$0	\$0	\$520,000
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> <p>Early estimates to have all City facilities run on 100% renewable energy by 2030 will be \$60 million over 10 years.</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 (IN FY24 ONLY \$500K WAS FUNDED GIVEN THE LARGE PROJECT BUDGET BALANCE CURRENTLY AVAILABLE) Englewood - \$1,016,813 Rosemont Roof PV - \$622,250 Grand Ave Out Building - \$313,638 Total - \$1,952,700</p>																																																																
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																																
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																																																							
3001	\$500,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$18,500,000	\$35,827,466	\$4,588,503	\$58,915,969																																																							
ALL	\$500,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$18,500,000	\$35,827,466	\$4,588,503	\$58,915,969																																																							
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PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+/-)																																																												
Project Phasing	Estimated Time		Estimated Cost																																																													
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SOURCE:																																																																
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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. This will be an ongoing annual request to address the City-Wide needs for roof replacements.											
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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$1,053,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,053,000	\$0	\$474,000	\$3,527,000		
ALL	\$1,053,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,053,000	\$0	\$474,000	\$3,527,000		
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-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.											
FY24 \$6,500,000 This was deferred to FY25 since the current warehouse on McCoy Road will remain available for at least one additional year.											
										Recurring?	No
										SERVICE AREA	
										District #5	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	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:						PROJECT RANKING			
<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>						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Ian Lahiff		4072463853	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
<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 (THE PILOT PROJECT IS NOT FAR ENOUGH ALONG TO FUND ADDITIONAL WORK IN FY24. DEFERRING THIS REQUEST TO FY25) Lake Fairview - \$143,681 Jackson Ctr. - \$90,881 Dr. Smith Ctr. - \$117,281</p>						SERVICE AREA			
						CITYWIDE			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$620,728	\$0	\$0	\$0	\$620,728	\$0	\$250,000	\$870,728
ALL	\$0	\$620,728	\$0	\$0	\$0	\$620,728	\$0	\$250,000	\$870,728
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	24-OFR-001	Citywide Radio Replacement - FY24 CIP PROJECT 2							NDG0018_P	0																																																														
DIVISION:	FIRE-RESCUE OPERATIONS	PRIORITY: Critical Deficiency																																																																							
PROBLEM IDENTIFICATION OR NEED:																																																																									
Sunsetted radios; no maintenance, no parts, no support in 2024																																																																									
Prior years OFD has been able to buy radios as needed or as others broke, but as this model is being completely moved away from at the end of 2023 there is an urgent need to purchase a complete set of new radios.																																																																									
OFD utilizes various radios for communications and dispatch (in station, in apparatus, on person). These are the personal shoulder radios worn during emergency response (as shown in picture).																																																																									
Motorola communicated this update at the end of 2022 so opportunities for future planning severely limited planning																																																																									
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																																									
Purchase new cache of 515 radios as current model is obsolete and parts/maintenance not available.																																																																									
Unit cost: \$7,580 Total Units: 515																																																																									
THE ORIGINAL REQUEST WAS FOR \$4M FOR FIRE RADIOS. THE RECOMMENDED FUNDING IS \$5M TO BE BUDGETED IN A NEW 'CITYWIDE RADIO REPLACEMENT' PROJECT.																																																																									
<table border="1"> <thead> <tr> <th colspan="11">PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</th> </tr> <tr> <th>FUND</th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> <th>FIVE YR</th> <th>LATER</th> <th>PRIOR</th> <th colspan="2">Total</th> </tr> </thead> <tbody> <tr> <td>3001</td> <td>\$5,000,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$5,000,000</td> <td>\$0</td> <td>\$0</td> <td colspan="2">\$5,000,000</td> </tr> <tr> <td>ALL</td> <td>\$5,000,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$5,000,000</td> <td>\$0</td> <td>\$0</td> <td colspan="2">\$5,000,000</td> </tr> </tbody> </table>											PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		3001	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000		ALL	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000																				
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																																									
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3001	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000																																																																
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PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)																																																																				
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Total Annual Income																																																																									
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LOCATION																																																																									
																																																																									

TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE																																																													
DEPARTMENT:	POLICE DEPARTMENT	24-OPD-004	Communication Systems Upgrade							OPD0022_P	0																																																													
DIVISION:	POLICE ADMINISTRATIVE SERVICES	PRIORITY: Critical Deficiency																																																																						
PROBLEM IDENTIFICATION OR NEED:								PROJECT RANKING																																																																
Communications systems aging infrastructure								Department Rating		1.																																																														
								CIE Requirement		N																																																														
								CONTACT: Janneth Diaz		4072462812																																																														
								REMARKS																																																																
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																																								
<p>PHASE 1 - \$125,000 Replace AC units at WTP, Pershing The tower site's AC system must be kept at a 72-degree or lower temperature to protect all site computer equipment. If the site temperature rises, it can cause catastrophic failure of the radio system tower. Two AC units needed at each site.</p> <p>PHASE 2 - \$450,000 Radio Site Camera Protection The radio system tower sites are integral to the City's radio communication for public safety, Fire, and General Government. There is a need to protect these sites with video surveillance 24/7/365. If the sites are disrupted or damaged by civil or terrorist attacks, this system will assist in the apprehension of the subjects.</p>																																																																								
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																																								
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																																																															
3001	\$125,000	\$450,000	\$150,000	\$510,000	\$3,000,000	\$4,235,000	\$0	\$0	\$4,235,000																																																															
ALL	\$125,000	\$450,000	\$150,000	\$510,000	\$3,000,000	\$4,235,000	\$0	\$0	\$4,235,000																																																															
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PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+/-)																																																																				
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TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	FIRE DEPARTMENT	24-OFR-002	Fire Apparatus - New & Replacement CIP REQUEST 3							OFR0015_P	0
DIVISION:	FIRE-RESCUE OPERATIONS	PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
New fire station construction underway now. Lead times on apparatus extending into 3-4 years so although these requests are typically a future phase of Fire Station builds, this delay and increased lead time makes getting these apparatus on order a critical need now so they are received and ready upon station open.											
*upfront funding not required, however there may be a 2% savings on prepayment. OFD has verified this option with both vendors supplying the necessary apparatus											
No replacement apparatus is captured here											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
final resource allocation to be determined, however apparatus needs identified as follows:											
2 Transports - \$355K per 2 Engines - \$975K per 1 Tiller Truck - \$2.15M											
TOTAL COST: \$4.81M											
(THE REQUEST WAS REVISED TO INCLUDE A THIRD TRANSPORT FOR IMMEDIATE DELIVERY. THE PLAN IS TO FUND THE ORIGINAL \$4.8M REQUEST OVER THREE YEARS AND FUND 100% OF THE THIRD TRANSPORT IN FY24 AT A COST OF \$425,000. THUS \$2,028,000 WAS FUNDED IN FY24 FOR ADDITIONAL APPARATUS.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$3,428,000	\$1,600,000	\$1,610,000	\$0	\$0	\$6,638,000	\$0	\$0	\$6,638,000		
ALL	\$3,428,000	\$1,600,000	\$1,610,000	\$0	\$0	\$6,638,000	\$0	\$0	\$6,638,000		
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)					
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
				Salaries, Wages, Benefits		\$0					
				Operating Costs		\$540,000					
				Other Capital Costs		\$0					
				Total Annual Operating Costs:		\$540,000					
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 - FY24 CIP PROJECT 1							OFD0003_P	0
DIVISION:	FIRE ADMINISTRATION	PRIORITY: Critical Deficiency									
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. 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.											
(AS RADIOS WERE ORIGINALLY PART OF THIS REPLACEMENT SCHEDULE BUT ARE BEING FUNDED VIA A NEW 'CITYWIDE RADIO' PROJECT, THE FUNDING REQUEST AND RECOMMENDATION HERE IS REDUCED ACCORDINGLY)											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$1,200,000	\$1,200,000	\$1,200,000	\$1,500,000	\$1,500,000	\$6,600,000	\$4,800,000	\$8,700,000	\$20,100,000		
ALL	\$1,200,000	\$1,200,000	\$1,200,000	\$1,500,000	\$1,500,000	\$6,600,000	\$4,800,000	\$8,700,000	\$20,100,000		
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:	Public Safety	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE								
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	24TMD-003	Fire RMS								0								
DIVISION:	TECHNOLOGY MANAGEMENT	PRIORITY: Critical Deficiency																	
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING									
Fire RMS Upgrade, Mobile inspections module, and staffing module										Department Rating	1.								
										CIE Requirement	N								
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										CONTACT:									
ORIGINAL REQUEST WAS FOR \$1M IN FY24. THIS WAS DEFERRED TO FY25 DUE TO CONCERNS ABOUT OFD'S ABILITY TO UNDERTAKE NEW CONSTRUCTION, RENOVATION, RADIO REPLACEMENT, STATION ALERTING AND INITIATING A NEW CADET PROGRAM.										REMARKS									
										Recurring?	No								
										SERVICE AREA									
										LOCATION									
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																			
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total										
3001	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000										
ALL	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000										
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)													
Project Phasing		Estimated Time		Estimated Cost															
Description		From	To																
						Salaries, Wages, Benefits			\$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		24-OFD-003		Fire Station #11 Supplemental Funding						CIP0276_P		0	
DIVISION: FIRE-RESCUE OPERATIONS		PRIORITY: Existing Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
Due to inflationary pressure and the unique challenges of the site, the cost for fire station 11 is expected to be higher than anticipated.													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Supplemental funding needed. Any surplus funding upon completion of the project will be transferred to the fire station 6 construction project.													
PROJECT RANKING													
										Department Rating		2.	
										CIE Requirement		N	
CONTACT:													
REMARKS													
Recurring? No													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
3001	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000				
ALL	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000				
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+/-)							
Project Phasing		Estimated Time		Estimated Cost									
Description		From	To										
						Salaries, Wages, Benefits		\$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							OFR0012_P	0																												
DIVISION:	FIRE ADMINISTRATION	PRIORITY: Critical Deficiency																																					
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING																													
Number of existing and and expected rooftops going up in the Lake Nona area creates a critical need for added coverage in this area.										Department Rating	1.																												
Each station will be four bay fire station needed to house fire personnel and apparatus.										CIE Requirement	N																												
FY23 Design phase: \$1.56M (\$780K per station: \$30K to submit an RFP and \$750K for design)										CONTACT: Tysha Resnick	4072463131																												
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).										REMARKS																													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										Recurring?	No																												
Design/build TWO 4-bay Fire Stations										SERVICE AREA																													
FY23 Design phase: \$1.56M TOTAL for 2 FS (\$780K per station: \$30K to submit an RFP and \$750K for design)										Lake Nona																													
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)										LOCATION																													
(FY24 REQUEST OF \$16.5M WAS DEFERRED TO FY25 AND COMBINED WITH THAT PRE-EXISTING \$8.76M REQUEST)																																							
FY25 Apparatus (EACH STATION): \$1.185M (Civilian Ambulance \$325K; Engine \$785K; District \$75K)																																							
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																							
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FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																														
3001	\$0	\$25,260,000	\$6,400,000	\$6,400,000	\$0	\$38,060,000	\$0	\$800,000	\$38,860,000																														
ALL	\$0	\$25,260,000	\$6,400,000	\$6,400,000	\$0	\$38,060,000	\$0	\$800,000	\$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																															

TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	BUSINESS & FINANCIAL SVCS.	24-TMD-002	Fire Station Alerting	OFD0008_P	0				
DIVISION:	TECHNOLOGY MANAGEMENT	PRIORITY: Critical Deficiency		PROJECT RANKING					
PROBLEM IDENTIFICATION OR NEED:				Department Rating	1.				
The current system is not a true Station Alerting system but a work around to use the speakers and lights installed in the fire stations before the radio system was upgraded from analog to digital to improve clarity and range. The Orlando Fire Department currently uses Motorola's Paging Station function on the Motorola Gold Elite Radio Console to alert Fire Stations of Calls for Service. On the Radio Console, there are 17 buttons; one to alert each fire station The Emergency Communications Specialist activates this feature manually for each Dispatch. If units from separate stations need to be alerting, the Emergency Communications Specialist must scroll the mouse over and click the button for each station separately. Once each station is alerted, the Emergency Communications Specialist must change to a different mouse and keyboard to assign the units to the Call for Service using the Computer Aided Dispatch System (CAD). If the alerting system does not work, the Emergency Communications Specialist must call the station on the telephone. There is no backup or redundancy built into the system.				CIE Requirement	N				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT:					
The expected resolution/solution is to purchase a Station Alerting system. Various types of systems are designed to address fire station alerting needs using evolving technologies. A true station alerting systems (an example) interfaces with the CAD and remove the need for the Emergency Communications Specialist to switch to a separate mouse and keyboard and press the alert buttons on the radio console. It improves the efficiency of the dispatching procedures. An operational benefits CAD interfaced station alerting is that multiple stations are alerted simultaneously on incidents such as structure fires. Additionally, true station alerting systems function over both the radio system and Internet Protocol for redundancy eliminating the need to place a phone call to fire stations by the Emergency Communications Specialist.				REMARKS					
REQUEST WAS REDUCED FROM \$2.7M TO \$1.9M AS WE WERE THROUGH MUCH OF THE PROCUREMENT PROCESS				Recurring?	No				
				SERVICE AREA					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
3001	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$1,900,000
ALL	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$1,900,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
						Salaries, Wages, Benefits	\$0		
						Operating Costs	\$250,000		
						Other Capital Costs	\$0		
						Total Annual Operating Costs:	\$250,000		
						SOURCE:			
						Total Annual Income			

TYPE OF SERVICE:	Public Safety	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE																														
DEPARTMENT:	POLICE DEPARTMENT	24-OPD-001	Iris Camera Project	OPD0005_P	0																														
DIVISION:	POLICE ADMINISTRATION	PRIORITY: Critical Deficiency																																	
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING																															
Iris camera expansion				Department Rating	1.																														
				CIE Requirement	N																														
				CONTACT: Janneth Diaz	4072462812																														
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				REMARKS																															
FY24 - \$785,000 (FUNDING IS BEING SPREAD OVER MULTIPLE YEARS)																																			
<p>140 of the Crime Center's 213 cameras were installed in 2017. The cameras we use, Axis Q6128-E, have been discontinued. Axis recommends Q6318-LE to replace them. The cost per camera only is currently \$3,749. The warranty for the cameras was 5 years. The cost for replacement cameras is \$532,000.</p> <p>The Crime Center is looking to expand its camera network. 23 intersections have been identified based on crime data.</p> <p>Based on recent quotes for other projects, the infrastructure installation ranges from \$2600-\$5500. The camera (\$3800), switch (\$1200), power supply (\$400) and box to house everything (\$600) adds up to \$6000.</p>				Recurring? No																															
<p style="text-align: center;">PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</p> <table border="1"> <thead> <tr> <th>FUND</th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> <th>FIVE YR</th> <th>LATER</th> <th>PRIOR</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>3001</td> <td>\$350,000</td> <td>\$350,000</td> <td>\$85,000</td> <td>\$0</td> <td>\$0</td> <td>\$785,000</td> <td>\$0</td> <td>\$0</td> <td>\$785,000</td> </tr> <tr> <td>ALL</td> <td>\$350,000</td> <td>\$350,000</td> <td>\$85,000</td> <td>\$0</td> <td>\$0</td> <td>\$785,000</td> <td>\$0</td> <td>\$0</td> <td>\$785,000</td> </tr> </tbody> </table>				FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total	3001	\$350,000	\$350,000	\$85,000	\$0	\$0	\$785,000	\$0	\$0	\$785,000	ALL	\$350,000	\$350,000	\$85,000	\$0	\$0	\$785,000	\$0	\$0	\$785,000	SERVICE AREA	
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																										
3001	\$350,000	\$350,000	\$85,000	\$0	\$0	\$785,000	\$0	\$0	\$785,000																										
ALL	\$350,000	\$350,000	\$85,000	\$0	\$0	\$785,000	\$0	\$0	\$785,000																										
				CITYWIDE																															
				LOCATION																															
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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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	2023/24	2024/25	2025/26	2026/27	2027/28	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> <p>Personal protection gear and life saving equipment.</p> <p>(BECAUSE RADIOS ARE BEING REMOVED FROM THIS REPLACEMENT SCHEDULE AND FUNDED VIA A NEW 'CITYWIDE RADIO' PROJECT, THIS REQUEST AND RECOMMENDATION ARE REDUCED)</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$1,425,000	\$1,425,000	\$1,650,000	\$1,650,000	\$1,850,000	\$8,000,000	\$0	\$8,943,724	\$16,943,724		
ALL	\$1,425,000	\$1,425,000	\$1,650,000	\$1,650,000	\$1,850,000	\$8,000,000	\$0	\$8,943,724	\$16,943,724		
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:	FIRE DEPARTMENT	22-OFR-001	Retrofitting Fire Stations - FY24 CIP REQUEST 4							OFR0016_P	0
DIVISION:	FIRE-RESCUE OPERATIONS	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
Existing newer fire stations do not have separate dressing quarters and lactation rooms. This inhibits the diversity sought within the Fire Department and in the City.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Add lactation room and gender neutral rooms to McCree Stations. Stations 2, 7, 8, 12, 14, 15, 16, and 17. Goal: Complete 2 stations annually for four years. Cost estimated at \$800,000 per facility, will vary by site.											
RECOMMENDATION WAS TO FUND ONE RETROFITTING IN FY24 AND PUSH THE PROGRAM OUT AN ADDITIONAL YEAR.											
PROJECT RANKING											
Department Rating								2.			
CIE Requirement								N			
CONTACT: Tysha Resnick								4074915540			
REMARKS											
Recurring? No											
SERVICE AREA											
Various Fire Stations											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$800,000	\$1,600,000	\$1,600,000	\$1,600,000	\$800,000	\$6,400,000	\$0	\$0	\$6,400,000		
ALL	\$800,000	\$1,600,000	\$1,600,000	\$1,600,000	\$800,000	\$6,400,000	\$0	\$0	\$6,400,000		
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:	Public Safety	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	POLICE DEPARTMENT	24-OPD-003	SWAT Rifle Replacement	OPD0020_P	0				
DIVISION:	POLICE ADMINISTRATION	PRIORITY: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
<p>Our current robot is approximately 13 years old. It is technologically outdated. It has limited capabilities related to maneuverability and communication. It is unable to open doors, it cannot negotiate obstacles such as furniture and piles of debris, It does not have the ability to see well in lowlight environments.</p> <p>Existing rifle are a shorter version of a patrol rifle and are not built for interior building clearance. Replacement of existing systems will enhance capabilities by increasing maneuverability, modularity, and most importantly decreasing the extraordinary weight and unbalanced nature of current set up. Existing units could be re-distributed to other units such as TAC and SED.</p>				Department Rating 1. CIE Requirement N					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: Janneth Diaz 4072462812					
FY24 - \$480,000 SWAT Robot Replacement - \$280,000 NOT FUNDED Fifty (50) SWAT Rifle Replacement - \$200,000 FUNDED				REMARKS					
				Recurring? No					
				SERVICE AREA					
				CITYWIDE					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
3001	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
ALL	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
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	24-OPD-002	Tactical Range Upgrade	OPD0018_P	0				
DIVISION:	POLICE ADMINISTRATION	PRIORITY: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
<p>The upgrade to the TAC Range will ensure better filtration of airborne contaminants and lessen the exposure officers have to lead and other hazardous material associated with live fire weapons training. The current Training Facility has three indoor gun ranges. The request for this Capital Improvement Project would focus on the complete removal and replacement of the HVAC / Ventilation system in the existing 50-yard TAC Range. The operating system for the TAC Range is currently 14 years old and has millions of rounds fired inside and run for hundreds of thousands of hours. Current indoor range ventilation systems have advanced significantly since the opening of the Training Facility. As technology has advanced and the current air handlers age, parts and serviceability become scarce as well as expensive. If parts are not available, the system cannot be turned on, and the Range is unusable. This would greatly impact the Orlando Police Department's training cycle as well as mandated State requirements for certification. A Range failure would also force us to prioritize the use of remaining ranges to complete our training. This would then impact our Local, State and Federal partners that also rely on our Facility which, in turn, is a revenue source to offset operating costs.</p>				Department Rating	1.				
				CIE Requirement	N				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: Janneth Diaz	4072462812				
<p>FY23 - \$1,800,000 Qualification Range (50 yard) HVAC and filtration replacement</p> <p>FY24 - \$2,500,000 Tactical Range (50 yard) HVAC and filtration replacement</p>				REMARKS					
				Recurring?	No				
				SERVICE AREA					
				CITYWIDE					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR				LOCATION					
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
3001	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
ALL	\$2,500,000	\$0	\$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: Recreation & Culture		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: FAMILIES, PARKS, RECREATION		24-PKS-006		Albert Park Renovation		TBD		0	
DIVISION: PARKS		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Comm. Stuart priority; strong advocacy from College Park residents; promises made.						Department Rating		4 .	
						CIE Requirement		N	
						CONTACT: David Wagg		4072463856	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Comm. Stuart priority; strong advocacy from College Park residents; promises made.						Recurring?		No	
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$250,000	\$700,000	\$0	\$0	\$950,000	\$0	\$0	\$950,000
ALL	\$0	\$250,000	\$700,000	\$0	\$0	\$950,000	\$0	\$0	\$950,000
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-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.											
FY23/24 - \$641,000											
Airport Lakes resod Lake Como resod Southport Deuce resod Multiple sites Aerate, verticut, sod mulch, clay and curfew treatment Multiple sites Lorna Doone, East Park Mathews Curbing Blue Jacket and Smith											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$641,000	\$641,000	\$641,000	\$641,000	\$700,000	\$3,264,000	\$0	\$3,105,000	\$6,369,000		
ALL	\$641,000	\$641,000	\$641,000	\$641,000	\$700,000	\$3,264,000	\$0	\$3,105,000	\$6,369,000		
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	24-REC-005	Azalea Park Renovations							TBD	0
DIVISION:	RECREATION	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
Azalea Park Renovations											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
FY24/25 \$2,500,000											
Azalea Park Parking drainage and 1 field repositioned											
FY25/26 - \$5,000,000											
Azalea Park 2 more fields repositioned											
FY26/27 - \$3,000,000											
Azalea Park last field repositioned parking and new restrooms											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
1080	\$0	\$1,500,000	\$5,750,000	\$5,750,000	\$0	\$13,000,000	\$0	\$0	\$13,000,000		
ALL	\$0	\$1,500,000	\$5,750,000	\$5,750,000	\$0	\$13,000,000	\$0	\$0	\$13,000,000		
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:	Recreation & Culture	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	FAMILIES, PARKS, RECREATION	24-REC-003	Beardall Pickleball Courts							FPR0019_P	0
DIVISION:	RECREATION	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING	
Beardall Pickleball Courts										Department Rating	4.
										CIE Requirement	N
										CONTACT: Rodney Williams	4072464309
										REMARKS	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
FY24/25											
\$150,000 - Beardall Pickleball Sports Complex Design and Build Out Phase 1											
FY25/26											
\$575,000 - Beardall Pickleball Sports Complex Design and Build Out Phase 2										Recurring?	No
										SERVICE AREA	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
1081	\$745,000	\$0	\$0	\$0	\$0	\$745,000	\$0	\$0	\$745,000		
ALL	\$745,000	\$0	\$0	\$0	\$0	\$745,000	\$0	\$0	\$745,000		
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		24-REC-014		Bill Frederick Park at Turkey Lake Enhancements						FPR0027_P		0	
DIVISION: RECREATION		PRIORITY: Critical Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
Bill Frederick Park at Turkey Lake Enhancements													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Bill Frederick Park													
PROJECT RANKING													
										Department Rating		1.	
										CIE Requirement		N	
										CONTACT: Denise Riccio		4072464249	
REMARKS													
Recurring? No													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
1082	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000				
ALL	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000				
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)							
Project Phasing		Estimated Time		Estimated Cost									
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		24-PKS-005		Dartmouth Park Expansion						FPR0022_P		0	
DIVISION: PARKS		PRIORITY: Future Need/Planned Expansion											
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING			
Project over 2 FY for \$600K to expand capacity at Dartmouth Park. This aligns with playground renovation and Edgewater Complete Streets project. Year 1 - \$400K; Year 2 - \$200K.										Department Rating		4.	
										CIE Requirement		N	
										CONTACT: David Wagg		4072463856	
										REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										Recurring? No			
Aligns with playground renovation and Edgewater Complete Streets project. Concepts have already been shared with College Park residents.										SERVICE AREA			
										LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
1080	\$400,000	\$200,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000				
ALL	\$400,000	\$200,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000				
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	24-REC-007	Dover Shores Neighborhood Ctr Kalwall Replacement							TBD	0
DIVISION:	RECREATION	PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
<p>The Kalwall system that currently wraps around the entire perimeter of the gym is deteriorated and failing. The roof over the "Grand Room" on the north side of the building is terminated directly into the Kalwall and has caused major roof leaks since the addition was completed back in 2005. Every attempt at a repair has been unsuccessful.</p> <p>FY 23/24 \$1,400,000</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>Complete replacement of the wall system is the only permanent repair option. Kalwall panels at the length we need do not meet current building codes, therefore, Facilities hired KMF Architects to design a different option. To solve the leak issue on the north side, the concrete wall the Kalwall sits on needs to be raised above the Grand Room roof line and the roof needs to be terminated properly. A new curtain wall system will replace the existing Kalwall.</p> <p>FY 23/24 \$1,400,000</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000		
ALL	\$1,400,000	\$0	\$0	\$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: 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 order to maintain the club, on-going maintenance and capital investments need to be made.</p>													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
<p>FY2023/24 - On-going capital repairs may include carpet replacement, repairs to storm / water damage, installation of a water softner in the cart barn, addition of doors on the grounds maintenance facility storage barns.</p>													
CONTACT: Rodney Reifsnider 4075065948													
REMARKS													
Recurring? Yes													
SERVICE AREA													
COLLEGE PARK													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
0016	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$0	\$221,000	\$421,000				
ALL	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$0	\$221,000	\$421,000				
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:	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 - We undertook geotechnical survey of the driving range area and had drawings and cost estimates for the driving range expansion, addition of a Learning Center and addition of a Halfway House / Snack Shack											
FY2023/24 - 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											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
0016	\$215,000	\$50,000	\$50,000	\$50,000	\$50,000	\$415,000	\$0	\$1,146,794	\$1,561,794		
ALL	\$215,000	\$50,000	\$50,000	\$50,000	\$50,000	\$415,000	\$0	\$1,146,794	\$1,561,794		
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:																																																																																																			
<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>																																																																																																			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																																																																			
<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 - Equipment has been funded out of the Operating Fund profits.</p>																																																																																																			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																																																																			
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																																																																																										
0016	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$0	\$571,000	\$771,000																																																																																										
ALL	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$0	\$571,000	\$771,000																																																																																										
<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>Estimated Cost</th> <th colspan="5"></th> </tr> <tr> <th colspan="2">Description</th> <th>From</th> <th>To</th> <th></th> <th colspan="5"></th> </tr> </thead> <tbody> <tr> <td colspan="5"></td> <td colspan="5">Salaries, Wages, Benefits</td> </tr> <tr> <td colspan="5"></td> <td colspan="5">Operating Costs</td> </tr> <tr> <td colspan="5"></td> <td colspan="5">Other Capital Costs</td> </tr> <tr> <td colspan="5"></td> <td colspan="5">Total Annual Operating Costs:</td> </tr> <tr> <td colspan="5"></td> <td colspan="5">SOURCE:</td> </tr> <tr> <td colspan="5"></td> <td colspan="5">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 (+-)																																																																																														
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					SOURCE:																																																																																														
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TYPE OF SERVICE: Recreation & Culture		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: FAMILIES, PARKS, RECREATION		24-REC-011		Engelwood Pool Conversion						FPR0025_P		0	
DIVISION: RECREATION		PRIORITY: Critical Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
Convert Engelwood Pool													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Convert Engelwood Pool													
PROJECT RANKING													
Department Rating										1.			
CIE Requirement										N			
CONTACT: Denise Riccio										4072464249			
REMARKS													
Recurring? No													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
1081	\$0	\$270,000	\$0	\$0	\$0	\$270,000	\$0	\$0	\$270,000				
ALL	\$0	\$270,000	\$0	\$0	\$0	\$270,000	\$0	\$0	\$270,000				
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		24-PKS-004		Everbe Park		TBD		0	
DIVISION: PARKS		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
						Department Rating 4.			
						CIE Requirement N			
						CONTACT: David Wagg		4072463856	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
Comm. Gray priority; agreement with developer currently being negotiated. Need to meet park capacity requirements as Lake Nona develops.						Recurring? No			
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1081	\$0	\$1,500,000	\$14,250,000	\$14,250,000	\$0	\$30,000,000	\$0	\$0	\$30,000,000
ALL	\$0	\$1,500,000	\$14,250,000	\$14,250,000	\$0	\$30,000,000	\$0	\$0	\$30,000,000
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: Recreation & Culture		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: FAMILIES, PARKS, RECREATION		24-REC-012		Festival Park Buildout						FPR0024_P		0	
DIVISION: RECREATION		PRIORITY: Critical Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
Festival Park Buildout. Buildout basketball and shade structure.													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Festival Park Buildout													
PROJECT RANKING													
										Department Rating		1.	
										CIE Requirement		N	
										CONTACT: Denise Riccio		4072464249	
REMARKS													
Recurring? No													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
1080	\$850,000	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$850,000				
ALL	\$850,000	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$850,000				
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		24-PKS-003		Grove Dog Park						TBDFPR002		0	
DIVISION: PARKS		PRIORITY: Future Need/Planned Expansion											
PROBLEM IDENTIFICATION OR NEED:													
Project to add a dog park to The Grove.													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Comm. Stuart priority. Extensive advocacy from College Park dog lovers, promises made.													
PROJECT RANKING													
Department Rating										4.			
CIE Requirement										N			
CONTACT: David Wagg										4072463856			
REMARKS													
Recurring? No													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
1080	\$520,000	\$0	\$0	\$0	\$0	\$520,000	\$0	\$0	\$520,000				
ALL	\$520,000	\$0	\$0	\$0	\$0	\$520,000	\$0	\$0	\$520,000				
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		24-REC-010		John Jackson Playground and Obstacle Course						FPR0026_P		0	
DIVISION: RECREATION		PRIORITY: Critical Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
John Jackson Playground and Obstacle Course													
PROJECT RANKING													
Department Rating										1.			
CIE Requirement										N			
CONTACT: Denise Riccio										4072464249			
REMARKS													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
John Jackson Playground and Obstacle Course													
Recurring? No													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
1082	\$850,000	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$850,000				
ALL	\$850,000	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$850,000				
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-004		Lake Druid Upgrades						TBD		0	
DIVISION: PARKS		PRIORITY: Future Need/Planned Expansion											
PROBLEM IDENTIFICATION OR NEED:													
Lake Druid Upgrades													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
FY2024-25													
\$550,000 - New playground & restroom- Design/Develop													
PROJECT RANKING													
										Department Rating		4 .	
										CIE Requirement		N	
										CONTACT: David Wagg		4072463856	
REMARKS													
Recurring? No													
SERVICE AREA													
District 4													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
1080	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000				
ALL	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000				
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)							
Project Phasing		Estimated Time		Estimated Cost									
Description		From	To										
				Salaries, Wages, Benefits		\$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		24-REC-008		Lake Fairview Shoreline Renovations						FPR0016_P		0	
DIVISION: RECREATION		PRIORITY: Critical Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
Lake Fairview Shoreline Renovations. New Restrooms and docks.													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Lake Fairview Shoreline Renovations													
PROJECT RANKING													
										Department Rating		1.	
										CIE Requirement		N	
										CONTACT: Denise Riccio		4072464249	
REMARKS													
Recurring? No													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
1080	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000				
ALL	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000				
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		24-REC-013		Lake George Pickleball and Wallball Courts						FPR0020_P		0	
DIVISION: RECREATION		PRIORITY: Critical Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
Lake George Pickleball and Wallball Courts													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Lake George Pickleball and Wallball Courts													
PROJECT RANKING													
Department Rating										1.			
CIE Requirement										N			
CONTACT: Denise Riccio										4072464249			
REMARKS													
Recurring? No													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
1081	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000				
ALL	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000				
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)							
Project Phasing		Estimated Time		Estimated Cost									
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		24-REC-002		Lake Lorna Doone Office						FPR0017_P		0	
DIVISION: RECREATION		PRIORITY: Future Need/Planned Expansion											
PROBLEM IDENTIFICATION OR NEED:													
Lake Lorna Doone Office													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Lake Lorna Doone Office FY23/24 - \$500,000 \$500,000 Lake Lorna Doone office Renovations (Phases1 &2) Design and Build Out													
PROJECT RANKING													
Department Rating										4 .			
CIE Requirement										N			
CONTACT: Rodney Williams 4072464309													
REMARKS													
Recurring? No													
SERVICE AREA													
DISTRICT 5													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
1080	\$500,000	\$250,000	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000				
ALL	\$500,000	\$250,000	\$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:	ORLANDO VENUES DEPARTMENT	24-VEN-002	Leu Gardens Gift Shop Repurpose								0																																														
DIVISION:	H P LEU GARDENS	PRIORITY: Existing Deficiency																																																							
PROBLEM IDENTIFICATION OR NEED:																																																									
<p>The gift shop repurpose would finish out a vacant space in Leu Garden's Welcome Center and make it useable space to generate revenue. Pending concept design, we believe the space would be used for food and beverage café space. The unused space would be better served as a revenue generating space and would offer patrons options to eat and drink when visiting the facility.</p>																																																									
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																									
<p>Complete the space and make it useable real estate within Leu Gardens. The design and concept of the project is contingent upon negotiations with prospective tenants/brands.</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;">LEU GARDENS GIFT SHOP</td> </tr> <tr> <td colspan="2" style="text-align: center;">LOCATION</td> </tr> </table>										Recurring?	No	SERVICE AREA		LEU GARDENS GIFT SHOP		LOCATION																																									
Recurring?	No																																																								
SERVICE AREA																																																									
LEU GARDENS GIFT SHOP																																																									
LOCATION																																																									
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																																																
3001	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000																																																
ALL	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000																																																
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PROJECT COST BY PHASE	Estimated Time		Estimated Cost	IMPACT ON OPERATING COST (+-)																																																					
Project Phasing	From	To																																																							
Description				Salaries, Wages, Benefits	\$0																																																				
				Operating Costs	\$0																																																				
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				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>FY23/24 - \$2,625,000 Park Furnishings-various locations - \$100,000 Parking lot road, trails, paths and sidewalks (various sites) - \$100,000 Gaston Edwards Playground Replacement/Electrical - \$100,000 Parks Division Gates/Security Improvements - \$325,000 Hankins Park Playground Replacement - \$250,000</p>																					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																					
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total												
3001	\$1,750,000	\$1,810,000	\$1,425,000	\$1,925,000	\$1,400,000	\$8,310,000	\$0	\$6,070,000	\$14,380,000												
ALL	\$1,750,000	\$1,810,000	\$1,425,000	\$1,925,000	\$1,400,000	\$8,310,000	\$0	\$6,070,000	\$14,380,000												
																					
											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	24-PKS-08	Parks Sidewalks Maintenance & Improvements								0
DIVISION:	PARKS	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING	
										Department Rating	3.
										CIE Requirement	N
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										CONTACT:	
Address cracks and uneven surfaces in parks sidewalks that may lead to trip / fall hazards. Annual funding requested from the Risk Fund.										REMARKS	
										Recurring?	No
										SERVICE AREA	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000		
ALL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000		
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)					
Project Phasing		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-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	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Design and construction of park.						SERVICE AREA			
						District 1			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1081	\$0	\$750,000	\$6,000,000	\$7,250,000	\$0	\$14,000,000	\$0	\$0	\$14,000,000
ALL	\$0	\$750,000	\$6,000,000	\$7,250,000	\$0	\$14,000,000	\$0	\$0	\$14,000,000
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:	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>FY23/24 - \$1,000,000 funded in (New Project TBD) Recreation Facility Renovations (James R Smith Neighborhood Center) and \$500,000 for Misc. Facility Renovations</p> <p>James R Smith Neighborhood Center -</p> <p>UPDATED REQUEST 12/2023 - Remodeling of 3 offices; paint outside and inside of the center; repair a leaking roof; changed doors throughout the center; paint the entire gym inside, renovate 3 storage closets; and replace tiles throughout the building.</p>																																																																																											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																																																											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																																																																																		
3001	\$1,500,000	\$1,500,000	\$1,500,000	\$1,730,000	\$2,000,000	\$8,230,000	\$0	\$4,930,000	\$13,160,000																																																																																		
ALL	\$1,500,000	\$1,500,000	\$1,500,000	\$1,730,000	\$2,000,000	\$8,230,000	\$0	\$4,930,000	\$13,160,000																																																																																		
<table border="1"> <thead> <tr> <th colspan="6">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 colspan="2">Estimated Cost</th> <th colspan="5"></th> </tr> <tr> <th colspan="2">Description</th> <th>From</th> <th>To</th> <th colspan="2"></th> <th colspan="5"></th> </tr> </thead> <tbody> <tr> <td colspan="6" rowspan="4"></td> <td colspan="5">Salaries, Wages, Benefits</td> </tr> <tr> <td colspan="5">Operating Costs</td> </tr> <tr> <td colspan="5">Other Capital Costs</td> </tr> <tr> <td colspan="5">Total Annual Operating Costs:</td> </tr> <tr> <td colspan="6"></td> <td colspan="5">SOURCE:</td> </tr> <tr> <td colspan="6"></td> <td colspan="5">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 (+/-)																																																																																					
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PROJECT RANKING																																																																																											
Department Rating	1 . 1																																																																																										
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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.											
FY23/24 - \$950,000 + \$270,000											
\$300,000 - Northwest Pool Resurface pool bottom & deck, Replace heater \$650,000 - John Long pool house, office, pumproom and restrooms \$270,000 - Convert Engelwood pool to year round per Comm Ortiz											
SINCE THE NORTHWEST POOL WAS FUNDED IN A PRIOR YEAR AND FPR DID NOT PRIORITIZE THE ENGELWOOD CONVERSION. THE FUNDING REQUEST / RECOMMENDATION WAS REDUCED TO \$450,000 FOR JOHN LONG PLUS \$400,000 FOR OTHER MISC REPAIRS.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$850,000	\$1,460,000	\$940,000	\$2,250,000	\$1,150,000	\$6,650,000	\$0	\$1,260,000	\$7,910,000		
ALL	\$850,000	\$1,460,000	\$940,000	\$2,250,000	\$1,150,000	\$6,650,000	\$0	\$1,260,000	\$7,910,000		
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:						PROJECT RANKING			
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.						Department Rating		2.	
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.						CIE Requirement		N	
						CONTACT: David Wagg		4072463856	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
FY23/24 - \$3,300,000 Funding in FY24 is not available. For Lake Eola improvements, we are considering alternative funding sources. The FY24 request was eliminated, not deferred.						SERVICE AREA			
Bill Frederick Park Pavillion Repair - \$250,000						CITYWIDE			
Bill Frederick Park Restrooms - \$250,000						LOCATION			
Bill Frederick Trails - \$100,000									
Gatehouse upgrades - \$250,000									
Lake Eola - Phase I Restroom Replacement - \$750,000									
Lake Eola - AV Improvements - \$1,500,000									
Grandmother's Legacy of Love - \$200,000									
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$8,900,000	\$7,900,000	\$7,900,000	\$7,900,000	\$32,600,000	\$850,000	\$0	\$33,450,000
ALL	\$0	\$8,900,000	\$7,900,000	\$7,900,000	\$7,900,000	\$32,600,000	\$850,000	\$0	\$33,450,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost		Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs: SOURCE: Total Annual Income			
Description		From	To						

TYPE OF SERVICE: Recreation & Culture		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: FAMILIES, PARKS, RECREATION		24-REC-001		Skate Park Design and Buildout						TBD		0	
DIVISION: RECREATION		PRIORITY: Repair / Replacement											
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING			
Outdated skatepark										Department Rating		3.	
										CIE Requirement		N	
										CONTACT: Rodney Williams 4072464309			
										REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										Recurring? No			
Skate Park New street skate Course \$400,000 Design and Build Out										SERVICE AREA			
										CITYWIDE			
										LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
1080	\$0	\$75,000	\$325,000	\$0	\$0	\$400,000	\$0	\$0	\$400,000				
ALL	\$0	\$75,000	\$325,000	\$0	\$0	\$400,000	\$0	\$0	\$400,000				
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)								
Project Phasing		Estimated Time		Estimated Cost									
Description		From	To	Salaries, Wages, Benefits				\$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-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.													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	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.									
PROJECT RANKING									
Department Rating								4.	
CIE Requirement								N	
CONTACT: Denise Riccio								4072464249	
REMARKS									
Recurring? No									
SERVICE AREA									
District 1									
LOCATION									
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1081	\$0	\$1,500,000	\$14,250,000	\$14,250,000	\$0	\$30,000,000	\$0	\$0	\$30,000,000
ALL	\$0	\$1,500,000	\$14,250,000	\$14,250,000	\$0	\$30,000,000	\$0	\$0	\$30,000,000
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: Recreation & Culture		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: FAMILIES, PARKS, RECREATION		24-REC-004		Trotters Park Athletic Court Expansion						FPR0018_P		0	
DIVISION: RECREATION		PRIORITY: Future Need/Planned Expansion											
PROBLEM IDENTIFICATION OR NEED:													
Pickleball/basketball/futsal courts at Trotters Park													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
FY24/25 - \$5,000,000													
Pickleball/basketball/futsal courts at Trotters, \$5M Design and Build Out													
PROJECT RANKING													
										Department Rating		4.	
										CIE Requirement		N	
CONTACT: Rodney Williams 4072464309													
REMARKS													
Recurring? No													
SERVICE AREA													
Trotters Park													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
1080	\$150,000	\$3,850,000	\$1,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000				
ALL	\$150,000	\$3,850,000	\$1,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000				
PROJECT COST BY PHASE													
IMPACT ON OPERATING COST (+-)													
Project Phasing			Estimated Time		Estimated Cost								
Description			From To										
					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		24-REC-006		Trotters Park Soccer Fields		TBD		0	
DIVISION: RECREATION		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Trotters Park Soccer Fields						Department Rating		4 .	
						CIE Requirement		N	
						CONTACT: Rodney Williams 4072464309			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Trotters Park Soccer Fields						Recurring?		No	
						SERVICE AREA			
						Trotters Park			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1080	\$0	\$500,000	\$1,000,000	\$1,500,000	\$0	\$3,000,000	\$0	\$0	\$3,000,000
ALL	\$0	\$500,000	\$1,000,000	\$1,500,000	\$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: Recreation & Culture		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: FAMILIES, PARKS, RECREATION		24-PKS-007		Trotters/Fairview Master Plan		TBD		0	
DIVISION: PARKS		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
In addition to funds allocated above for Trotters; includes softball fields, playground, pavilions, Lee Road N/S connection, etc. Longstanding master plan has not been implemented.						Department Rating		4 .	
						CIE Requirement		N	
						CONTACT: David Wagg		4072463856	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Design and construction of park.						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1080	\$0	\$0	\$2,500,000	\$7,750,000	\$7,750,000	\$18,000,000	\$0	\$0	\$18,000,000
ALL	\$0	\$0	\$2,500,000	\$7,750,000	\$7,750,000	\$18,000,000	\$0	\$0	\$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: 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:						PROJECT RANKING			
This will be a 30 acre park as part of the Vista Lake Development in East Orlando.						Department Rating		4 .	
						CIE Requirement		N	
						CONTACT: Denise Riccio		4072464249	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Design and construction of park.						SERVICE AREA			
						District 1			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1080	\$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: Recreation & Culture		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: FAMILIES, PARKS, RECREATION		24-REC-009		Willie Mays Park Playground						FPR0021_P		0	
DIVISION: RECREATION		PRIORITY: Critical Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
Willie Mays Park													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Willie Mays Park													
PROJECT RANKING													
Department Rating										1.			
CIE Requirement										N			
CONTACT: Denise Riccio										4072464249			
REMARKS													
Recurring? No													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
1082	\$175,000	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000				
ALL	\$175,000	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000				
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)							
Project Phasing		Estimated Time		Estimated Cost									
Description		From	To	Salaries, Wages, Benefits				\$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: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Some of the city's baffle boxes have become damaged and/or outdated.						Department Rating		4 .	
						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	2023/24	2024/25	2025/26	2026/27	2027/28	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		20-STW-001	Bridge Maintenance and Repair			STW0087_P		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Critical Deficiency			PROJECT RANKING				
PROBLEM IDENTIFICATION OR NEED:					Department Rating		1.		
Due to the failing bridges throughout Florida, the City wants to be proactive to maintain and repair the bridges within the City limits.					CIE Requirement		N		
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):					CONTACT: Howard Elkin		4072462289		
					REMARKS				
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.					Recurring?		Yes		
Maintaining existing annual funding levels in FY24					SERVICE AREA				
					Citywide				
					LOCATION				
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
3001	\$125,000	\$200,000	\$200,000	\$200,000	\$200,000	\$925,000	\$0	\$500,000	\$1,425,000
1100	\$125,000	\$200,000	\$200,000	\$200,000	\$200,000	\$925,000	\$0	\$375,000	\$1,300,000
ALL	\$250,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,850,000	\$0	\$875,000	\$2,725,000
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)							STW0072_P	0
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
Significant flooding is reported in various locations within the Colonial Town study area. The three areas with the most severe flooding collectively make up the project problem areas.											
One of the flood prone area is along Oregon Street and Shine Avenue extending east of Fern Creek Avenue and north along Spokane Avenue. This area floods primarily because it not connected to the existing Lake Rowena trunkline pipe system along North Hampton Avenue; instead it is served solely by relatively small diameter stormwater pipes (12-inch RCP) and a 10-inch drainage well located near the intersection of Oregon Street and Spokane Avenue. Both chronic and severe flooding (including flooding of structures) occur in this residential area that also includes the Orlando Gifted Academy school.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Following the initial drainage study, the proposed solution was to construct a new conveyance pipe (60-inch to 66-inch RCP) from Shine east along Oregon Street to North Hampton Avenue. Along this route, significant drainage improvements (curb inlets, secondary drainage improvements) are also provided as well as water quality improvements (nutrient separating baffle boxes). To avoid increasing flooding in the North Hampton trunkline, additional conveyance improvements are also provided near the trunkline outfall to Lake Rowena (though Leu Gardens). While improving the drainage system through the project area, other City improvements can also be completed including roadway, sanitary system, intersections, sidewalks, and cross walks, and water main improvements.											
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	2023/24	2024/25	2025/26	2026/27	2027/28	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-021		Colonialtown Phase 4 - Shine (Marks to Colonial)		STW0107_P		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Future Need/Planned Expansion							
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		4 .	
						CIE Requirement		N	
						CONTACT: Lihua Wei - 407-2 4072463897			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
<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>						SERVICE AREA			
						Colonialtown			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4161	\$200,000	\$0	\$2,500,000	\$0	\$0	\$2,700,000	\$0	\$0	\$2,700,000
ALL	\$200,000	\$0	\$2,500,000	\$0	\$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		Colonialtown Phase 5 - Shine (Colonial to Concord)		TBD		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
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.						Department Rating		4 .	
						CIE Requirement		N	
						CONTACT: Howard Elkin		4072462289	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
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.						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	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		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):						Recurring? No							
<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> <p>THE FY24 REQUEST WAS FOR \$3.7M IN SRF FUNDING. AT THE TIME THE BUDGET WAS FINALIZED, SRF FUNDING WAS UNCERTAIN SO THE BUDGET OFFICE MOVED THE REQUEST TO FY25. IF SRF FUNDING IS SECURED, THIS PROJECT WILL BE FUNDED VIA BRC ACTION.</p>						SERVICE AREA							
						Colonialtown							
						LOCATION							
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
SRF	\$0	\$3,700,000	\$0	\$0	\$0	\$3,700,000	\$0	\$0	\$3,700,000				
ALL	\$0	\$3,700,000	\$0	\$0	\$0	\$3,700,000	\$0	\$0	\$3,700,000				
													
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 and Roadway Improvements							STW0106_P	0
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
The roadway and infrastructure in the area is old and needs replaced/improved.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
The project includes a combination of roadway, stormwater, sanitary sewer, OUC water, traffic calming and pedestrian improvements along Delaney Ave from Briercliff Dr to Michigan St. The project design is being completed internally in the CIP Division. The water design is being prepared by CPH for OUC Water. The picture shows one of the traffic calming choker islands that will be replaced with speed tables and some raised crosswalks. Also seen is an old metal top storm inlet on radius that will be replaced with new inlets at the PCs. The roadway from Briercliff to Miller St will be bricked and the east S/W widened to 8' as much as possible.											
PROJECT RANKING											
Department Rating 2.											
CIE Requirement N											
CONTACT: Kristi Fries 4072463353											
REMARKS											
Recurring? No											
SERVICE AREA											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
4161	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000		
ALL	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000		
PROJECT COST BY PHASE											
IMPACT ON OPERATING COST (+-)											
Project Phasing			Estimated Time		Estimated Cost						
Description			From To								
					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: Critical 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		1.	
										CIE Requirement		N	
										CONTACT: Howard Elkin		4072462289	
REMARKS													
Recurring? Yes													
SERVICE AREA													
Citywide													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	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	\$2,000,000	\$12,000,000				
ALL	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	\$0	\$2,000,000	\$12,000,000				
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-003	Flood Plain Remediation Projects							STW0108_P	0
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
<p>Due to the increase rainfall intensity and rapid developments within the City's jurisdiction, the increased flooding issues have been well-documented throughout the City including Hurricane Ian. It is critical for the City to update the floodplain maps. (Nat P)</p> <p>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.</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>Updating floodplain in Flood Insurance Rate Maps via Letter of Map Revisions (LOMRs) process is necessary to maintain the accuracy of the floodplain maps, and the updated maps will be beneficial for floodplain management, planning, engineering, stormwater maintenance, and emergency response. (Nat P)</p> <p>Establishment of base flood elevations in unnumbered A zones of effective Flood Insurance Rate Maps (FIRMs) within the City jurisdiction.</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
4161	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$0	\$0	\$1,500,000		
ALL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$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			

PROJECT RANKING

Department Rating 1.

CIE Requirement N

CONTACT: Natthaphon Prapin 4072462535

REMARKS

Recurring? Yes

SERVICE AREA

Citywide

LOCATION



TYPE OF SERVICE:	Stormwater	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	24-STW-033	Lake Arnold Pervious Pavement Pilot Program							STW0042_P	0
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
Area: East Lake Arnold including Dover St., Strathmore Dr. and Catalpa Ln.											
<ul style="list-style-type: none"> •2014 City study identifying flooding and water quality concerns in the East Lake Arnold drainage basin. •Areas within the basin are not draining well to the existing outfalls. •Using a Storm Sewer System proved to be costly due to many conflicts with existing trees. 											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<ul style="list-style-type: none"> •Using three types of pervious pavement for this project "Pilot Program" •Stormcrete Performed Concrete Panels are used on Strathmore Drive. •Poured in Place Pervious Concrete is used on Cove Street. •Powerblock open Joint Pavers are used on Catalapa Lane. 											
PROJECT RANKING											
Department Rating 2.											
CIE Requirement N											
CONTACT: Tarik Yazghi											
REMARKS											
Recurring? No											
SERVICE AREA											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
4161	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000		
ALL	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000		
PROJECT COST BY PHASE											
IMPACT ON OPERATING COST (+/-)											
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
				Salaries, Wages, Benefits \$0							
				Operating Costs \$0							
				Other Capital Costs \$0							
				Total Annual Operating Costs: \$0							
				SOURCE:							
				Total Annual Income							



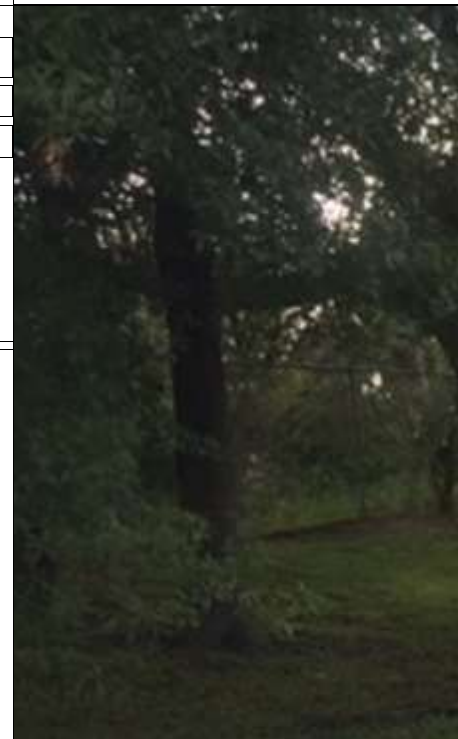
TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		23-STW-007		Lake Fran Alum Treatment Facility (PBO PKWY)		STW0109_P		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Nutrient concentrations discharging from Clear Lake Canal, Lake Mann canal, and the proposed roadway improvements to Lake Fran.						Department Rating		4 .	
						CIE Requirement		N	
						CONTACT: Yurley Perez Torre 4072462769			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
Reduce nutrient concentrations discharging. The Consultant will evaluate flow rates, pond volumes, and water quality of the contributing drainage system and to recommend the configuration for an alum storage and feed system to convert Pond 4 to an "alum pond". The facilities to be designed are anticipated to include an alum storage tank; a masonry block building containing the alum feed pump, pipe and valves, and controls; an access driveway, site lighting, and perimeter security fencing.						Recurring?		No	
						SERVICE AREA			
						Lake Fran			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4161	\$730,000	\$2,600,000	\$0	\$0	\$0	\$3,330,000	\$0	\$0	\$3,330,000
ALL	\$730,000	\$2,600,000	\$0	\$0	\$0	\$3,330,000	\$0	\$0	\$3,330,000
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		STW0074_P		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Several areas along Ivanhoe Blvd are in need of drainage improvements.						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Howard Elkin		4072462289	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Area 2 covers approximately 20.7 acres, with the conveyance improvements consisting of 18 to 48-inch RCP pipe improvements. The improvements are approximately located at Gerta Terrace, Hopkins Court, Depaw Avenue, Dormont Lane, and Oakmont Lane.						Recurring?		No	
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$0	\$0	\$2,187,707	\$0	\$2,187,707	\$0	\$0	\$2,187,707
4161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALL	\$0	\$0	\$0	\$2,187,707	\$0	\$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-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	2023/24	2024/25	2025/26	2026/27	2027/28	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		24-STW-034		Lake Notasulga/Haralson Estaes-Phase II		TBD		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Residents have complained of frequent flooding along Arlington, Concord and Goldwyn streets largely caused by an undersized drainage system that relies on ditches for conveyance. In addition, several residential homes are located within a 100-year floodplain, and structural flooding have been documented during high intensity rainfall.						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Nat Prapinongsa 4072462535			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
To mitigate flooding, the project will involve flow diversion and seek land acquisition to create flood storage to help alleviate flood stage in the area.						Recurring?		No	
						SERVICE AREA			
						Haralson Estates			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$300,000	\$4,000,000	\$0	\$0	\$4,300,000	\$0	\$0	\$4,300,000
ALL	\$0	\$300,000	\$4,000,000	\$0	\$0	\$4,300,000	\$0	\$0	\$4,300,000
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		10-705-004		Lake Notasulga/Haralson Estates - STW						STW0065_P		0																													
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Critical Deficiency																																							
PROBLEM IDENTIFICATION OR NEED:																																									
<p>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.</p>																																									
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																									
<p>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.</p>																																									
<p style="text-align: center;">PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</p> <table border="1"> <thead> <tr> <th>FUND</th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> <th>FIVE YR</th> <th>LATER</th> <th>PRIOR</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>4161</td> <td>\$8,300,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$8,300,000</td> <td>\$0</td> <td>\$2,164,859</td> <td>\$10,464,859</td> </tr> <tr> <td>ALL</td> <td>\$8,300,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$8,300,000</td> <td>\$0</td> <td>\$2,164,859</td> <td>\$10,464,859</td> </tr> </tbody> </table>												FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total	4161	\$8,300,000	\$0	\$0	\$0	\$0	\$8,300,000	\$0	\$2,164,859	\$10,464,859	ALL	\$8,300,000	\$0	\$0	\$0	\$0	\$8,300,000	\$0	\$2,164,859	\$10,464,859
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																																
4161	\$8,300,000	\$0	\$0	\$0	\$0	\$8,300,000	\$0	\$2,164,859	\$10,464,859																																
ALL	\$8,300,000	\$0	\$0	\$0	\$0	\$8,300,000	\$0	\$2,164,859	\$10,464,859																																
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		STW0100_P		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			
						Lake Orlando			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4161	\$200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$6,200,000	\$0	\$0	\$6,200,000
ALL	\$200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$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	24-STW-035	Leu Gardens Outfall Modifications	STW0036_P	0				
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Critical Deficiency		PROJECT RANKING					
PROBLEM IDENTIFICATION OR NEED:				Department Rating	1.				
Phase 1 - Baffle Box Install (PWK)				CIE Requirement	N				
Phase II - Demo Deck Venues & PWK				CONTACT: John Perrone3260 4072463260					
Phase III - Dredging (Venues & PWK)				REMARKS					
Phase IV (Venues)				Recurring? No					
Phase V (Venues)				SERVICE AREA					
Old rotting deck/overlook/gazebo				City Wide Facility					
- Stormwater collection system from surrounding area does not have a means of catching debris prior to discharge though the outfall which is located beneath the deteriorated wooden deck				LOCATION					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Phase 1a - Develop plans for and construct a debris removal baffle box upstream of the outfall discharge into Lake Rowena (Public Works). Baffle box will likely be in the guest gravel parking area for the Garden House to provide accessibility for cleaning.									
- Phase 1b - Prepare an updated master plan for the boardwalk to Garden House area of Leu Gardens to help direct future phases of work (Venues).									
- Phase 2 – Demolish the existing boardwalk, remove the debris fencing and clean under the boardwalk area (Venues/Public Works).									
- Phase 3 – Depending on the results of the Master Planning effort, remove or re-shape the silt island. If the silt island is retained, reshape, and plant the island so it appears to be an extension of the shoreline. Connect to the existing shoreline for better maintenance access (Venues and Public Works). If the decision is made to remove the island; dredge and remove the material to return the area to natural lake bottom elevation									
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$1,000,000	\$1,000,000	\$2,000,000	\$0	\$4,000,000	\$0	\$0	\$4,000,000
ALL	\$0	\$1,000,000	\$1,000,000	\$2,000,000	\$0	\$4,000,000	\$0	\$0	\$4,000,000
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)			
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
Phase III - Dredging (FY26) - request \$2,000,000				\$2,000,000		Salaries, Wages, Benefits		\$0	
Phase II - Demo Deck (FY25) - request \$1,000,000				\$1,000,000		Operating Costs		\$0	
Phase I - Baffle Box Install (FY24) - request \$1,000,000				\$1,000,000		Other Capital Costs		\$0	
						Total Annual Operating Costs:		\$0	
SOURCE:									

TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		24-STW-036		Mills & Jackson at Lake Lawsona Drainage Impr		TBD		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
There is an opportunity to improve drainage near the intersection of Mills and Jackson by Lake Lawsona in conjunction with City sanitary sewer and OUC water work already being done in the area.						Department Rating		2.	
						CIE Requirement		N	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						CONTACT:			
Stormwater will contribute funding to a joint utility/roadway improvements project in conjunction with other City sources (Water Reclamation) and OUC.						REMARKS			
						Recurring?		No	
						SERVICE AREA			
						Mills & Jackson			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4161	\$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									
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	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
<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> <p>THE FY24 REQUEST WAS FOR \$1.4M IN SRF FUNDING. SINCE SRF FUNDING WAS UNCERTAIN AT THE TIME THE BUDGET WAS FINALIZED, THE BUDGET OFFICE MOVED THIS REQUEST TO FY25. IF SRF FUNDING IS APPROVED, THIS BUDGET CAN BE ADDED VIA BRC ACTION.</p>						SERVICE AREA			
						Downtown			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
SRF	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
ALL	\$0	\$1,400,000	\$0	\$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 STW						STW0044_P		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Critical Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
Although it is possible through analysis to predict those stormwater systems that require replacement, such systems are usually identified by residents or motorists who have had first-hand experience of the problem through property damage or mere inconvenience.													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
This project will enable City staff to assign such problems to one of several rapid response contractors, accelerating the pace at which new systems are constructed or problems remediated.													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
4161	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000	\$1,250,000	\$10,290,661	\$17,540,661				
ALL	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000	\$1,250,000	\$10,290,661	\$17,540,661				
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)							
Project Phasing		Estimated Time		Estimated Cost									
Description		From	To	Salaries, Wages, Benefits									
				Operating Costs									
				Other Capital Costs									
				Total Annual Operating Costs:									
				SOURCE:									
				Total Annual Income									
PROJECT RANKING													
Department Rating										1. 16			
CIE Requirement										Y			
CONTACT: Howard Elkin										4072462289			
REMARKS													
Recurring? Yes													
SERVICE AREA													
CITYWIDE													
LOCATION													
Lake Davis to Greenwood Wetlands													
													

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: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
This project is one of several projects that were identified by the Southeast Lakes Basin study.						Department Rating		4 .	
						CIE Requirement		N	
						CONTACT: Howard Elkin		4072462289	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
It is necessary to construct a diversion weir on Columbia St just west of Hughey Ave. This drainage improvement was permitted with SJRWMD in 1987 but not constructed. The construction of this diversion weir would prevent a portion of the Lake of the Woods drainage basin from discharging east to a closed basin but instead flow to the west to Clear Lake which eventually outfalls to Shingle Creek.						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$0	\$100,000	\$700,000	\$0	\$800,000	\$0	\$0	\$800,000
ALL	\$0	\$0	\$100,000	\$700,000	\$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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4161	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000	\$0	\$0	\$8,000,000
ALL	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000	\$0	\$0	\$8,000,000
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	19-STW-01	Sidewalk Remediation Program	STW0023_P	0				
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency		PROJECT RANKING					
PROBLEM IDENTIFICATION OR NEED:				Department Rating	2.				
Sidewalks become damaged, uneven, or cracked over time. Weather conditions, moisture, tree roots, and everyday use contribute to the deterioration of sidewalks citywide.				CIE Requirement	N				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: Howard Elkin	4072462289				
Remediation program to provide for repairs of sidewalk issues to be funded via a transfer to 3001_F from 5015_F Risk Management Fund.				REMARKS					
GIVEN THE TOTAL AMOUNT AVAILABLE FOR SIDEWALK REMEDIATION, THIS REQUEST / RECOMMENDATION WAS REDUCED FROM \$1.5m TO \$850,000 IN FY24				Recurring? Yes					
				SERVICE AREA					
				CITYWIDE					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
3001	\$850,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,850,000	\$0	\$4,250,000	\$11,100,000
ALL	\$850,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,850,000	\$0	\$4,250,000	\$11,100,000
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-006		South Parramore Ave Drainage Improvements						STW0102_P		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
South Parramore Ave has developed several issues, which include drainage.													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Several City and outside partners anticipate addressing South Parramore Ave issues at the same time. This is anticipated to incorporate City drainage and sanitary sewer work, OUC water work, and CRA streetscape work.													
PROJECT RANKING													
Department Rating										2.			
CIE Requirement										N			
CONTACT: Howard Elkin										4072462289			
REMARKS													
Recurring? No													
SERVICE AREA													
S Parramore													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
4161	\$550,000	\$5,500,000	\$0	\$0	\$0	\$6,050,000	\$0	\$0	\$6,050,000				
ALL	\$550,000	\$5,500,000	\$0	\$0	\$0	\$6,050,000	\$0	\$0	\$6,050,000				
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: Critical Deficiency									
PROBLEM IDENTIFICATION OR NEED:											
Southeast Lakes Basin has been experiencing flooding during intense rainfall due to several landlocked basins in this area.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
To alleviate and lessen the impact of flooding to improve the level of service, the project involves updating Southeast Lakes Basin study to incorporate 100-yr flood stages, analyzing the current stormwater infrastructure, providing recommendations to alleviate flooding, and constructing and/or retrofitting stormwater structures. Depending on the analysis, the project may involve land acquisition and pump station.											
PROJECT RANKING											
Department Rating										1.	
CIE Requirement										N	
CONTACT: Nat Prapinpongsa 4072462535											
REMARKS											
Recurring? No											
SERVICE AREA											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
4161	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$6,000,000	\$0	\$0	\$6,000,000		
ALL	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$6,000,000	\$0	\$0	\$6,000,000		
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											

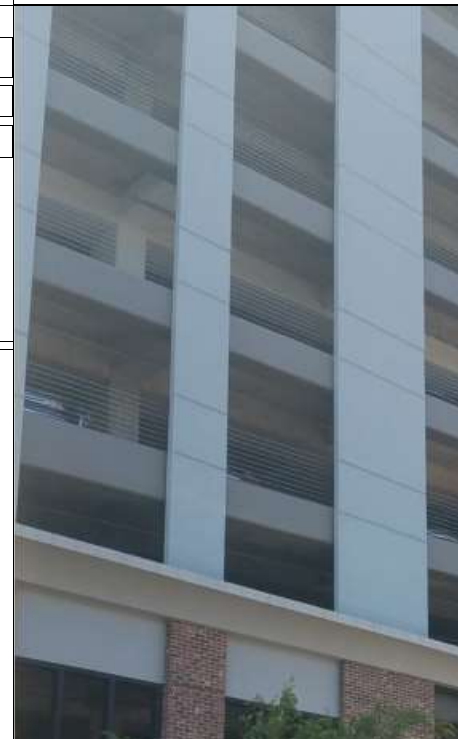


TYPE OF SERVICE: Stormwater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		22-STW-023		Summerlin Av Stormwater Impr & Roadway Restoration						STW0092_P		0	
DIVISION: STREETS & STORMWATER SVCS		PRIORITY: Existing Deficiency											
PROBLEM IDENTIFICATION 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													
Summerlin Ave													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
4161	\$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: 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: Critical Deficiency																																																															
PROBLEM IDENTIFICATION OR NEED:																																																																	
<p>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.</p>																																																																	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																																	
<p>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.</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;">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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CITYWIDE																																																																	
LOCATION																																																																	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																																	
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																																																								
4161	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000	\$2,500,000	\$18,935,780	\$26,935,780																																																								
ALL	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000	\$2,500,000	\$18,935,780	\$26,935,780																																																								
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PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+/-)																																																													
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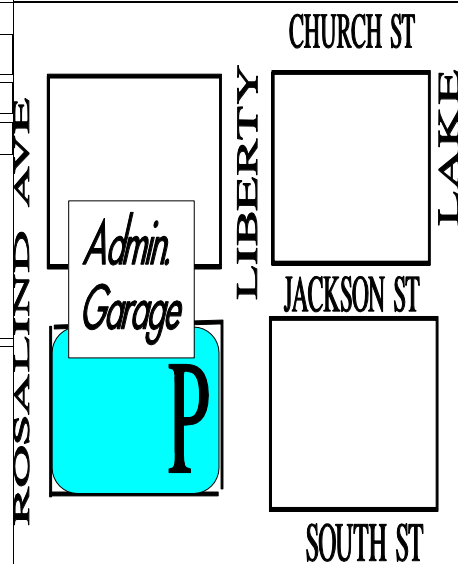
TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	20-PKG-01	55 West Maintenance and Repairs							PKG0021_P	0
DIVISION:	PARKING	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:											
1. Waterproof deck coating on levels five through ten need to be seal coated. Unless renewed, water will seep through the concrete slab and cause structural corrosion.											
2. None											
3. Barrier cables on the roof level and various areas on floors two through seven are starting to show signs of corrosion and need replacement.											
4. None											
5. None											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
1. Pressure wash the interior floors of levels five to ten. Comply with local ordinances and regulations. Apply a coating of SIKA Ferrogard 903 corrosion inhibiting sealer to waterproof all interior floors.											
2. None.											
3. Install new galvanized barrier cables of equal strength, and torque to proper tension.											
4. None.											
5. None											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
4134	\$300,000	\$0	\$200,000	\$0	\$0	\$500,000	\$0	\$223,000	\$723,000		
ALL	\$300,000	\$0	\$200,000	\$0	\$0	\$500,000	\$0	\$223,000	\$723,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To								
Replace barrier cables		10/1/2025	9/30/2026	\$150,000		Salaries, Wages, Benefits					
Waterproofing		10/1/2023	9/30/2024	\$200,000		Operating Costs					
						Other Capital Costs					
						Total Annual Operating Costs:					
						SOURCE:					
						Total Annual Income					



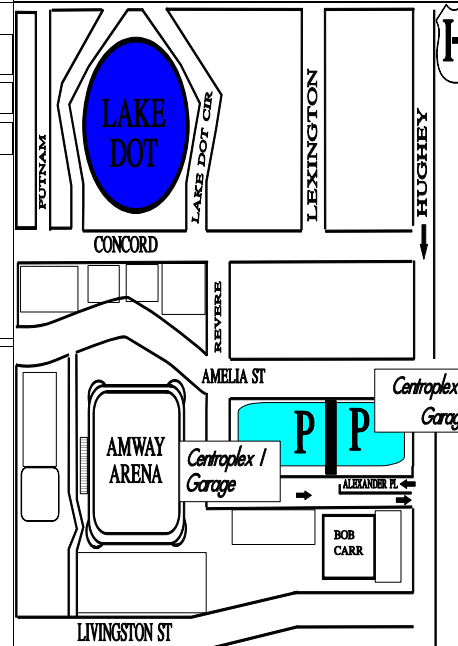
TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE																																																				
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	16-STW-001	ADA Transition Plan							STW0022_P	0																																																				
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Existing Deficiency																																																													
PROBLEM IDENTIFICATION OR NEED:																																																															
<p>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.</p>																																																															
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																															
<p>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.</p> <p>No funding in FY24 as there is a large balance in the project already.</p>																																																															
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																															
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																																																						
1100	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$0	\$1,950,000	\$3,950,000																																																						
ALL	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$0	\$1,950,000	\$3,950,000																																																						
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PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+-)																																																											
Project Phasing	Estimated Time		Estimated Cost																																																												
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<p>PROJECT RANKING</p> <p>Department Rating 2.</p> <p>CIE Requirement</p> <p>CONTACT: Howard Elkin 4072462289</p> <p>REMARKS</p> <p>Recurring? Yes</p> <p>SERVICE AREA</p> <p>CITYWIDE</p> <p>LOCATION</p>																																																															

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.The exterior building emergency generator will be 27 years old, nearing the end of its life cycle. It has corrosion in the generator section due to being weathered and may not be reliable during emergency situations that require long-time operation.</p> <p>2.Expansion joints on the roof level, ramps and vertical interior walls are showing signs of deterioration and losing adhesion. This may cause leaks and corrosion of the steel and delaminating of concrete between levels.</p> <p>3.The steel fire doors with hardware, on various levels, need replaced due to vandalism and internal corrosion.</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>1.Replace generator and electrical components with fully integrated efficient 150 KW diesel powered unit.</p> <p>2.On ramp areas and floor joints, remove all pre-formed or liquid sealant material in expansion joints, control joints, vertical joints, and floor slabs. Replace with applicable preformed or recommended silicone building sealant. Caulk all areas throughout garage.</p> <p>3.Replace with new approved UL fire doors rated at (2) hours with related door checks and panic bars.</p> <p>4.Replace current lighting fixtures with newest technology LED fixtures. Lumens output per fixture must exceed IESNA minimum standards for parking garages.</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
4133	\$175,000	\$250,000	\$200,000	\$300,000	\$0	\$925,000	\$0	\$450,000	\$1,375,000		
ALL	\$175,000	\$250,000	\$200,000	\$300,000	\$0	\$925,000	\$0	\$450,000	\$1,375,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
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							
				Salaries, Wages, Benefits							
				Operating Costs							
				Other Capital Costs							
				Total Annual Operating Costs:							

PROJECT RANKING	
Department Rating	3.9
CIE Requirement	N
CONTACT: Jerry Rivera	4072463764
REMARKS	
Parking R&R Fund and from O&M Partners.	
Recurring?	Yes
SERVICE AREA	
DOWNTOWN	
LOCATION	



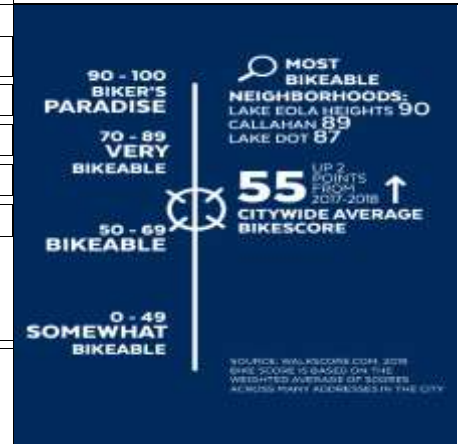
TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE					
DEPARTMENT:	TRANSPORTATION DEPT.	15-PKG-004	Amelia St Garage Repair and Maintenance	PKG0015_P	0					
DIVISION:	PARKING	PRIORITY:	Repair / Replacement	PROJECT RANKING						
PROBLEM IDENTIFICATION OR NEED:				Department Rating	7.9					
1.None				CIE Requirement	N					
2.Much of the grass, trees, and shrubs around the perimeter of the garage have reached the end of their life expectancy and reflect an unattractive image of City property in the new Creative Village area.				CONTACT: Jerry Rivera 4072463764						
3.The elevator interiors are deteriorated by their high usage and reflect 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				REMARKS						
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										
1.None										
2.Design and implement new landscaping and hard surface areas.										
3.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 compliance updates, car position indicators, new vandal resistant call buttons, and door infrared protection device.										
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR										
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total	
4130	\$0	\$100,000	\$500,000	\$0	\$0	\$600,000	\$0	\$100,000	\$700,000	
ALL	\$0	\$100,000	\$500,000	\$0	\$0	\$600,000	\$0	\$100,000	\$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								
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 provide a north-south travel alternative to Semoran Boulevard by extending Augusta National Drive from its current terminus to Hoffner Avenue (about 1,500 ft.).						Department Rating		4 . 11	
						CIE Requirement		Y	
						CONTACT: Cade Braud		4072462180	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
The connection will be a 2-lane or 3-lane roadway designed to align with Commander Drive to provide a parallel reliever to Semoran Boulevard. Property acquisition is needed (properties are currently within Orange County jurisdiction).						SERVICE AREA			
						AIRPORT NORTH			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1071	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$500,000
ALL	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$500,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost		Salaries, Wages, Benefits Operating Costs Other Capital Costs Total Annual Operating Costs: SOURCE: Total Annual Income			
Description		From	To						



TYPE OF SERVICE: 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, updateed in 2020. 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		Y	
						CONTACT: Jenn Rhodes		4072462231	
						REMARKS			
						Bicycle Plan Implementation TSP0013_P			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Formally named Miscellaneous Transportation Elements			
Provide annual maintenance and assessment of the City's bicycle inventory to facilitate improvements and make enhancements. Funding will go toward the following:									
- Restriping of bike lanes, sharrows and other bicycle pavement markings									
- Maintain bicycle rack program									
- Maintain bicycle/pedestrian counter program, including annual software maintenance fees									
- Maintain bicycle repair stations on trails									
						Recurring?		No	
						SERVICE AREA			
						CITYWIDE			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1100	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$619,895	\$2,400,217	\$4,020,112
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	\$2,475,565	\$4,220,460
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.											
IN THEIR FY24 REQUEST, TRANSPORTATION REQUESTED \$2M IN BOND OR LOAN FINANCING IN EACH YEAR FROM FY24 THROUGH FY27. THE FY24 AMOUNT WAS MOVED TO FY25 (MAKING THAT YEAR'S REQUEST \$4M) BY THE BUDGET OFFICE											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
FIN	\$0	\$4,000,000	\$2,000,000	\$2,000,000	\$0	\$8,000,000	\$0	\$0	\$8,000,000		
1071	\$0	\$0	\$0	\$0	\$0	\$0	\$6,226,831	\$0	\$6,226,831		
ALL	\$0	\$4,000,000	\$2,000,000	\$2,000,000	\$0	\$8,000,000	\$6,226,831	\$0	\$14,226,831		
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> <p>Modest additional funding provided in FY24 as there is a large project balance.</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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1100	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000	\$0	\$1,938,137	\$4,188,137
ALL	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000	\$0	\$1,938,137	\$4,188,137
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:											
<p>1.The interior building emergency generator will be 40 years old, past the end of its life cycle. It would not be reliable during emergency situations.</p> <p>2.The elevator interiors are deteriorated from their high usage and reflect 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> <p>3.Expansion joints on various levels (2 to 6) are showing signs of deteriorating and losing adhesion causing leaks and corrosion of the steel and delaminating of the concrete between levels.</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>1.Replace generator and electrical components with fully integrated, efficient 250 KW diesel powered unit including transfer switch.</p> <p>2.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 compliance updates, car position indicators, new vandal-resistant call buttons, and door infrared protection device.</p> <p>3.On floor joints, remove all pre-formed or liquid sealant material in expansion joints, control joints, and floor slabs. Replace with applicable preformed or recommended silicone building sealant. Caulk all areas throughout garage.</p> <p>4.Replace or repair rusted plates and install new aluminum nose plates.</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
4133	\$225,000	\$600,000	\$225,000	\$170,000	\$300,000	\$1,520,000	\$180,000	\$630,000	\$2,330,000		
ALL	\$225,000	\$600,000	\$225,000	\$170,000	\$300,000	\$1,520,000	\$180,000	\$630,000	\$2,330,000		
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 Cabs)		10/1/2022	9/30/2023	\$280,000							
				\$0							
Emergency Generator & Transfer Switch		10/1/2024	9/30/2025	\$180,000							

PROJECT RANKING	
Department Rating	1 . 9
CIE Requirement	N
CONTACT: Jerry Rivera	4072463764
REMARKS	
Parking R&R Fund and from O&M Partners.	
Recurring?	Yes
SERVICE AREA	
DOWNTOWN	
LOCATION	



TYPE OF SERVICE: Transportation		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: TRANSPORTATION DEPT.		20-TSP-009		Church Street SunRail				0	
DIVISION: TRANSPORTATION PLANNING		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED: In connection with the Church Street Plaza (fka Tremont Tower) redevelopment approved by Master Plan in 2015 and later amended (Master Plan case nos. MPL2015-00009, MPL2019-10056 and DET2021-10168), the City required that the developer construct a commuter rail platform at the base of the property.						PROJECT RANKING Department Rating 4. CIE Requirement N			
						CONTACT: Cade Braud 4072462180			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION): The Church Street SunRail station began operating in 2014, with the northbound platform located at the site of the historic train station. The southbound platform was built south of South Street. Upon redevelopment of the Church Street Ballroom area, the southbound platform will be moved to the base of the towers so it is more consolidated, convenient and protected from weather.						Recurring? No			
						SERVICE AREA Downtown			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	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/Virginia Complete Streets								0																																																													
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion																																																																						
PROBLEM IDENTIFICATION OR NEED:																																																																								
<p>MetroPlan Orlando is leading the multi-jurisdictional effort to apply the Complete Streets philosophy to the Corrine Drive corridor (Virginia Drive/N. Forest Avenue/Corrine Drive from N. Orange Avenue to Bennett Road). The roadway – originally configured to move heavy military equipment to and from the Naval Training Center – needs right-sizing to improve safety and the availability of sustainable transportation options more appropriate to its current retail/residential context. The military need has long been gone, but the road has since remained relatively unchanged.</p> <p>AKA - Corrine Drive/Virginia Drive</p>																																																																								
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																																								
<p>In 2019, MetroPlan Orlando completed the Corrine Drive Corridor Plan. The two-year effort recommended improvements such as wider sidewalks, a separated cycle track on part of the corridor, a wide multi-use path on part of the corridor, improved landscaping, on-street parking, mid-block crossings, signal timing and a raised intersection. In 2020, the City's Bike Plan Update identified the Corrine corridor as a bicycle priority. In 2022, the City obtained ownership of Virginia Drive, Forest Avenue, and Corrine Drive from Orange County; completed interim resurfacing; and installed a Pedestrian Hybrid Beacon at a popular crossing.</p> <p>Details of funding schedule:</p> <p>•Complete Streets Project Engineering and Design, \$1.4M estimated total o\$1.405M from MetroPlan Orlando (see TIP: FDOT #446485-1)Fiscal Year 2024(Grants Fund 1130)</p>																																																																								
IN THE FY24 REQUEST, TRANSPORTATION REQUESTED A GRANTS FUND BUDGET OF \$1,405,000 CONSISTENT WITH THE ABOVE.																																																																								
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																																								
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																																																															
FIN	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000	\$0	\$0	\$10,000,000																																																															
1100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																															
1130	\$0	\$1,405,000	\$3,510,000	\$0	\$0	\$4,915,000	\$0	\$0	\$4,915,000																																																															
ALL	\$0	\$1,405,000	\$3,510,000	\$5,000,000	\$5,000,000	\$14,915,000	\$0	\$0	\$14,915,000																																																															
<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 colspan="2">Estimated Cost</th> <th></th> <th></th> </tr> <tr> <th>Description</th> <th>From</th> <th>To</th> <th></th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <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></td> <td>Operating Costs</td> <td>\$0</td> </tr> <tr> <td></td> <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></td> <td>Total Annual Operating Costs:</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>SOURCE:</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></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:	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						
<p>1.The (4) traction type elevators in garage Phases 1 & 2 are 27 years old. The car operating panel, controller and communication instruments are obsolete. The hoisting equipment needs to be re-roped on two elevators to meet code. In addition, the interior of the car and associated hardware are in poor condition due to heavy usage.</p> <p>2.The existing interior garage lighting fixtures and rooftop pole fixtures are costly to maintain and use high amounts of energy. Replacing the fixtures with LED type will save 40–50% in energy cost.</p> <p>3.Expansion joints on levels one to seven are showing signs of deterioration and losing adhesion, causing leaks and corrosion of the steel and</p>				Department Rating 4.9						
				CIE Requirement N						
				CONTACT: Jerry Rivera 4072463764						
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				REMARKS						
<p>1.Pressure wash level one to seven of the interior floors. Comply with local ordinances and regulations. Apply coating of SIKA Ferrogard 903 corrosion inhibiting sealer to waterproof all interior floors.</p> <p>2.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 compliance updates, car position indicators, new vandal resistant call buttons, and door infrared protection device.</p> <p>3.Replace current lighting fixtures with newest technology LED fixtures. Lumens output per fixture must exceed IESNA minimum standards for parking garages.</p>				Parking R&R Fund and from O&M Partners.						
				Recurring? Yes						
				SERVICE AREA						
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR				DOWNTOWN						
				LOCATION						
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total	
4133	\$900,000	\$300,000	\$300,000	\$250,000	\$0	\$1,750,000	\$0	\$795,000	\$2,545,000	
ALL	\$900,000	\$300,000	\$300,000	\$250,000	\$0	\$1,750,000	\$0	\$795,000	\$2,545,000	
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							
Replace Interior Expansion Joints		10/1/2025	9/30/2026	\$250,000						
Lighting Modernization		10/1/2024	9/30/2025	\$250,000						
Expansion Joints										
Waterproof Interior Floors		10/1/2023	9/30/2024	\$100,000						
Elevator Modernization (4 Cars)		10/1/2022	9/30/2023	\$575,000						

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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$1,276,239	\$2,026,239
1100	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000	\$800,000	\$2,541,438	\$3,641,438
ALL	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000	\$1,550,000	\$3,817,677	\$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 Complete Streets - West		0				
DIVISION:	TRANSPORTATION PLANNING	PRIORITY:	Future Need/Planned Expansion						
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
<p>The City of Orlando seeks to apply the Complete Streets philosophy to the Curry Ford Road corridor, an increasingly popular destination for new small businesses, redevelopment, and home sales near Downtown Orlando. Over time, its context has changed. Curry Ford Road has dual functions as a neighborhood shopping/entertainment center and a major east-west thoroughfare to eastern Orange County. This has created the need for modern safety interventions and multimodal options that were less consequential when it was first created as a sleepy brick road surrounded mostly by gas stations and orange groves, and when it was later widened for more vehicular traffic. To make Curry Ford Road a more inviting, safe environment for all users, this road must be redesigned.</p>				Department Rating	4.				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CIE Requirement	N				
<p>The 2019 Curry Ford Vision Plan proposed two design options for the "West" segment (Cloverlawn Avenue to Conway Road), both of which maintain 4 travel lanes for motorized vehicles:</p> <ul style="list-style-type: none"> •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). <p>This section is 7,603 linear feet in length and is partially within Orange County jurisdiction; coordination is required with Orange County and FDOT (at Conway Road).</p> <p>FY26 funding request of \$250,000 for a detailed study and update to 2019 cost estimates. Total estimated project \$7,000,000.</p>				CONTACT: Cade Braud	4072462180				
				REMARKS					
				Recurring?	No				
				SERVICE AREA					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1100	\$0	\$0	\$250,000	\$500,000	\$0	\$750,000	\$0	\$0	\$750,000
ALL	\$0	\$0	\$250,000	\$500,000	\$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:	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:											
The current configuration of Division Avenue doesn't allow for optimal network performance. As a result of the completed Ultimate I-4 project as well as anticipated multi-use redevelopments, demand for Downtown connectivity will increase. This presents the need and the opportunity to enhance Division Avenue as a multimodal corridor.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
A redesign of Division Avenue is necessary to accommodate mixed-use land use changes and meet modern travel demand and safety standards. Preliminary design uses a "complete streets" concept and includes a roundabout at Gore/Division, which will enhance traffic flow. •Complete Streets - \$1,500,000 o2021, Orlando Urban Trail completed along Division from E. Gore to E. Michigan (10 ft. multi-use path, landscaping buffer, lighting, public art). Funded by FDOT. oConstruct parking lanes, bike path, median. •Roundabout at Division/Gore - \$1,050,000											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
1072	\$500,000	\$750,000	\$1,300,000	\$0	\$0	\$2,550,000	\$0	\$0	\$2,550,000		
ALL	\$500,000	\$750,000	\$1,300,000	\$0	\$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-003	Dowden Road East (Southeast Roadway Network)							TSP0084_P	0
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
To satisfy funding a portion of the City's commitments within the Starwood Developer's Agreement and Vista Park Developer's Agreement.											
A Memorandum of Terms (approved in 2015) for the Vista East development area established the Southeast Roadway Network framework. Since then, individual Developer's Agreements have more precisely defined terms for Innovation Way, Dowden Road, and S. Econlockhatchee Trail.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Dowden Road Phase II within the Starwood Developer Agreement consists of two segments:											
DR4: 2100' within Starwood Property to Starwood North/South Connector \$8,862,753 (City's 50%)											
DR5: Starwood North/South Connector to E Starwood Property \$5,801,189 (City's 50%)											
Section 9.1.2.1 - Dowden Rd Phase I balance can fund Dowden Rd Phase II.											
Less Balance remaining from Dowden Rd Phase I of \$6,099,379 leaves a funding gap of \$9,314,563											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
FIN	\$0	\$25,000,000	\$0	\$0	\$0	\$25,000,000	\$0	\$0	\$25,000,000		
1071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000		
ALL	\$0	\$25,000,000	\$0	\$0	\$0	\$25,000,000	\$0	\$2,000,000	\$27,000,000		
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: 23-TSP-005		PROJECT NAME: Econ Trail E1: City Limits to Lee Vista		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: TRANSPORTATION DEPT.		23-TSP-005		Econ Trail E1: City Limits to Lee Vista		TSP0041_P		0	
DIVISION: TRANSPORTATION PLANNING		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>The Econlockhatchee Trail Corridor transportation improvements are a joint effort of the City of Orlando and Orange County to address increasing congestion in the growing suburbs of southeast Orlando. This multimodal corridor project emerged from the 2015 Vista Park and Bal Bay Planned Development (PD) studies that recommended improving and extending Econ Trail from Curry Ford Road to Dowden Road. Econ Trail Segment E1 (approx. 2.3 miles) has been divided into two funding obligations: E1b (City Limits to Lee Vista Blvd., 1.3 mi) is within the City, and the Vista Park Developer's Agreement obligates the City to design, permit and construct.</p>						Department Rating		4.	
						CIE Requirement		N	
						CONTACT: Cade Braud		4072462180	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
<p>Widen S. Econlockhatchee Trail to four lanes from two, between the south of Curry Ford Road to south of Lee Vista Boulevard, approx. 2.3 miles (entire segment E1).</p> <ul style="list-style-type: none"> Existing two-lane roadway will be milled and resurfaced. New construction of two vehicular lanes; bicycle lanes; and a 12-foot multi-use path on east side. New parallel bridges 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>Segment E1a and E1b design phases are both at 90% complete.</p>						SERVICE AREA			
						Southeast			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
FIN	\$0	\$5,650,000	\$2,825,000	\$2,825,000	\$0	\$11,300,000	\$0	\$0	\$11,300,000
1071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALL	\$0	\$5,650,000	\$2,825,000	\$2,825,000	\$0	\$11,300,000	\$0	\$0	\$11,300,000
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:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	23-TSP-007	Econ Trail E2-E5: Vista Park								0
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING	
The City has authorized construction of 4,300 residential units, office space, commercial space, and city facilities across 1,500 acres in the Vista Park Planned Development (PD). Per the terms of the Development Agreement, the Vista Park developer and the City will fund the extension of Econlockhatchee Trail through the development.										Department Rating	4.
										CIE Requirement	N
										CONTACT: Cade Braud	4072462180
										REMARKS	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										Recurring?	No
Econ Trail within Vista Park Developer Agreement consists of the following segments:										SERVICE AREA	
E2 - Lee Vista Blvd to Mockingbird EW Rd										LOCATION	
E3 - Mockingbird EW Rd to Hazeltine Rd Extension											
E4 - Hazeltine Rd Extension to SR 528											
E5 - SR 528 Flyover											
E6 - SR 528 Flyover to Dowden Rd											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
FIN	\$0	\$13,150,000	\$6,200,000	\$6,200,000	\$6,200,000	\$31,750,000	\$0	\$0	\$31,750,000		
1071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
ALL	\$0	\$13,150,000	\$6,200,000	\$6,200,000	\$6,200,000	\$31,750,000	\$0	\$0	\$31,750,000		
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								

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	21-TSP-002	Edgewater Drive Complete Streets							TSP0079_P	0
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
<p>Edgewater Drive, a significant residential and commercial corridor, needs upgrades for modern safety and comfort and to comply with the American with Disabilities Act (ADA). 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.</p> <p>A 2002 road diet reduced travel lanes and added on-street parking and bicycle lanes. In 2007, the City adopted Edgewater Drive Vision Plan recommendations into its land use code. In 2018, MetroPlan Orlando completed a concept development study, which has since served as the base for the current project.</p> <p>AKA - (Edgewater Dr. Phase II)</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>The Edgewater Drive construction project (about 1.5 miles, from Lakeview Street to Par Street) may include improvements such as, but not limited to, milling and resurfacing; reconstruction of roadway portions; curb and gutter installation; sidewalk widening; curb ramps; driveway changes; new trees; and new pedestrian crossings.</p> <p>•Design: Metroplan provided \$1,023,000 for design in FY 2021/22.</p> <p>•Construction: \$10,925,000 is programmed in total. FDOT will fund via a Local Agency Program (LAP) Agreement, \$4,925,000 (Project #441275-1). The City must contribute \$6,000,000 in 2023-24.</p> <p>As of mid-2022, the overall project estimate has increased to about \$18,000,000 due to inflation and materials costs.</p> <p>TRN requested \$6M and \$9M Gas Tax funding in FY24 and FY25, respectively. This amount is not available in FY24 so the requests were combined into one \$15M request in FY25</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
FIN	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000		
1100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
1130	\$0	\$4,925,000	\$0	\$0	\$0	\$4,925,000	\$0	\$0	\$4,925,000		
ALL	\$0	\$14,925,000	\$0	\$0	\$0	\$14,925,000	\$0	\$0	\$14,925,000		
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.	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 elevator interiors are deteriorated by their high usage and reflect 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.				CIE Requirement	N																																
2.The interior lights are T5 108-Watt fluorescent fixtures. Will be switched to efficient LED lighting.				CONTACT: Jerry Rivera 4072463764																																	
3.None				REMARKS																																	
4.All interior metal surfaces need to be painted to prevent corrosion. Floors on each lower level need to be seal coated to prevent corrosion of rebar and spalling of concrete.				Recurring? Yes																																	
5. None				SERVICE AREA																																	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				DOWNTOWN																																	
1.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 compliance updates, car position indicators, new vandal resistant call buttons, and door infrared protection device.				LOCATION																																	
2.Replace lighting fixtures with new efficient 50-watt LED interior fixtures on all levels and stairwells.																																					
3.None																																					
4.Remove any loose rust and peeling paint that is present on metal surfaces. Apply a top-quality metal primer because it must perform two vital functions: provide the bond between the topcoat and the metal and inhibit corrosion.																																					
<p style="text-align: center;">PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</p> <table border="1"> <thead> <tr> <th>FUND</th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> <th>FIVE YR</th> <th>LATER</th> <th>PRIOR</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>4133</td> <td>\$500,000</td> <td>\$500,000</td> <td>\$0</td> <td>\$300,000</td> <td>\$0</td> <td>\$1,300,000</td> <td>\$0</td> <td>\$250,000</td> <td>\$1,550,000</td> </tr> <tr> <td>ALL</td> <td>\$500,000</td> <td>\$500,000</td> <td>\$0</td> <td>\$300,000</td> <td>\$0</td> <td>\$1,300,000</td> <td>\$0</td> <td>\$250,000</td> <td>\$1,550,000</td> </tr> </tbody> </table>						FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total	4133	\$500,000	\$500,000	\$0	\$300,000	\$0	\$1,300,000	\$0	\$250,000	\$1,550,000	ALL	\$500,000	\$500,000	\$0	\$300,000	\$0	\$1,300,000	\$0	\$250,000	\$1,550,000		
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																												
4133	\$500,000	\$500,000	\$0	\$300,000	\$0	\$1,300,000	\$0	\$250,000	\$1,550,000																												
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PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+-)																																	
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TYPE OF SERVICE: Transportation		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: TRANSPORTATION DEPT.		23-TSP-001		Hazeltine National to Narcoossee Connection				0	
DIVISION: TRANSPORTATION PLANNING		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Continued development in Southeast Orlando, including residential, commercial and industrial uses, require connecting the area's major thoroughfares. Hazeltine National Drive currently terminates west of Narcoossee Road; it must be extended east to Narcoossee and through to the Vista Park development.						Department Rating		4.	
						CIE Requirement		Y	
						CONTACT: Cade Braud		4072462180	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
West Segment: The Lee Vista DRI and the City of Orlando's long range review of the Southeast Sector both indicated a long term critical need to connect Hazeltine National Drive from its current terminus to Narcoossee Road. The corridor provided an alternative to Lee Vista Boulevard. Alternatives analysis and design have been completed. ROW acquisition is now required. East Segment: A connection from Narcoossee Road to the future extension of S. Econlockhatchee Trail within the Vista Park development is needed for the regional roadway network. The Vista Park developer will construct the 4-lane road and receive impact fee credits for the 3rd and 4th lanes.						Recurring?		No	
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
FIN	\$0	\$0	\$3,770,000	\$0	\$0	\$3,770,000	\$0	\$0	\$3,770,000
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALL	\$0	\$0	\$3,770,000	\$0	\$0	\$3,770,000	\$0	\$0	\$3,770,000
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			
									
						HAZELTINE NATIONAL DRIVE EXTENSION			

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 realigned and improved roadway connectivity between Anderson and South streets. This realignment is part of a larger effort to extend the local street network south to Gore Street as a complete street that is welcoming to pedestrians and cyclists while providing for greater connectivity through a restored grid. Consistent with the Parramore Comprehensive Neighborhood Plan (2015), 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; the neighboring portion (Gore Street to Anderson Street) is being designed and constructed by FDOT.</p>																																																																
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																																
<p>The Hicks Avenue extension 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 meet its northern counterpart at a new Terry/South intersection.</p> <p>This project:</p> <ul style="list-style-type: none"> •Increases connectivity and travel options in the area •Provides a parallel travel corridor to Parramore Avenue and Division Avenue •Provides a shared use path for bicyclists and pedestrians on the east side of the road •Replaces aging wastewater infrastructure between South Street and Anderson Street <p>The project cost estimate has increased to over \$3 million, based on the inflation rate incurred in the recently completed FDOT portion of Hicks</p>																																																																
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																																
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																																																							
1070	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000	\$0	\$2,575,000	\$5,675,000																																																							
ALL	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000	\$0	\$2,575,000	\$5,675,000																																																							
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PROJECT COST BY PHASE				IMPACT ON OPERATING COST (+/-)																																																												
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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				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: Yameli Herschelm 4072463322					
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.				REMARKS					
				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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1100	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$1,600,000	\$800,000	\$6,548,186	\$8,948,186
ALL	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$1,600,000	\$800,000	\$6,548,186	\$8,948,186
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					
<p>1.The elevator interiors are deteriorated by their high usage and reflect 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> <p>2.Exterior walls waterproof coating shows no remaining evidence of sealer. Unless renewed, water will seep through the concrete walls and cause structure corrosion.</p> <p>3.Barrier cables on the roof level, and various areas on levels two through eight, are showing signs of corrosion and need replacement.</p>				Department Rating	6.9				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CIE Requirement	N				
<p>1.Elevator cabs are to be modernized by installing new control panel, stainless steel vandal resistant interior surfaces, new lighting, hands-free telephone communication, car position indicators, and new vandal resistant call buttons and infrared door protection detectors.</p> <p>2.Pressure-wash exterior walls, apply a corrosion inhibiting sealer to waterproof all exterior walls, and replace vertical joints.</p> <p>3.Install new galvanized barrier cables of equal strength, and torque to proper tension.</p>				CONTACT: Jerry Rivera	4072463764				
				REMARKS					
				Parking R&R Fund					
				Recurring?	Yes				
				SERVICE AREA					
				DOWNTOWN					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4133	\$750,000	\$250,000	\$175,000	\$0	\$0	\$1,175,000	\$0	\$775,000	\$1,950,000
ALL	\$750,000	\$250,000	\$175,000	\$0	\$0	\$1,175,000	\$0	\$775,000	\$1,950,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
Replace Fire Doors		10/1/2023	9/30/2024	\$100,000		Salaries, Wages, Benefits			
Elevator Cab Refurbishment (3 Cabs)		10/1/2022	9/30/2023	\$425,000		Operating Costs			
Replace Barrier Cables		10/1/2025	9/30/2026	\$120,000		Other Capital Costs			
						Total Annual Operating Costs:			
						SOURCE:			
						Total Annual Income			



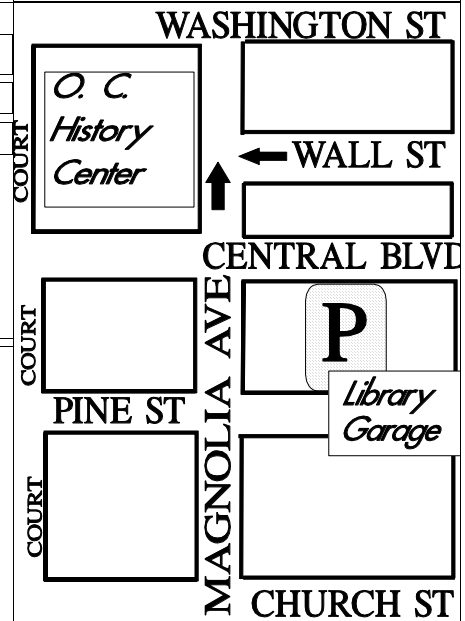
TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	23-TSP-010	Kirkman Trail Design: Raleigh to OWG								0
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion									
PROBLEM IDENTIFICATION OR NEED:											
<p>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.</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>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.</p> <p>This project part of FDOT's Five-Year Work Program is funded for construction in FY 2024.</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
1072	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$500,000		
ALL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$500,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
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.		24-TSP-001		Lake Nona Blvd Overpass (SR417)				0	
DIVISION: TRANSPORTATION PLANNING		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>In September 2022, City Council approved major updates to the Lake Nona Planned Development ordinance (ZON2022-10006, Doc. No. 2209261293), including an additional 7,000+ residential units, 1,400 hotel rooms, and 14,00,000+ square feet of non-residential uses. To accommodate increased traffic generated by these additional development entitlements, the PD ordinance and the Master Developer's Agreement included a stipulation that the City and the Master Developer pay to widen the Lake Nona Boulevard bridge over SR 417. The Central Florida Expressway Authority (CFX) will complete the interchange work as part of the Osceola Parkway expansion project. The parties agreed to the funding, timing, and design details in an agreement approved by City Council on Jan. 21, 2023.</p>						Department Rating		4 .	
						CIE Requirement		N	
						CONTACT: Cade Braud		4072462180	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
<p>The final bridge improvements for Lake Nona Boulevard (between Approach Way to the north and Nemours Parkway to the south) include one additional lane in each direction and adjustments to the interchange form. Proportionate fair share payments, as stipulated in the 2023 agreement:</p> <ul style="list-style-type: none"> •Lake Nona Property Holdings = 63.7% of the total design costs •City of Orlando = 36.3% of the total design costs (\$363,000 as of the agreement effective date). 						Recurring?		No	
						SERVICE AREA			
						Lake Nona			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR						LOCATION			
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1071	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000	\$0	\$0	\$3,300,000
ALL	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000	\$0	\$0	\$3,300,000
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:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	24-TRE-003	Lee Vista Blvd & TPC Dr								0
DIVISION:	TRANS. ENGINEERING	PRIORITY: Existing Deficiency									
PROBLEM IDENTIFICATION OR NEED:										PROJECT RANKING	
The intersection of Lee Vista Blvd & TPC Dr is within the Walk-To-School (2-mile) radius for Vista Point Elementary. Missing pedestrian signals and crosswalks make the intersection unsafe for pedestrians/students walking to school. Additionally, the existing crosswalks also need to be refurbished.										Department Rating	2.
										CIE Requirement	N
										CONTACT: Maria M Tejera	4072462763
										REMARKS	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										Recurring?	No
<ul style="list-style-type: none"> •Install pedestrian signals •Install curb ramps and crosswalks 										SERVICE AREA	
										Southeast	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
1100	\$180,000	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000		
ALL	\$180,000	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$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:	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.Staircases are rusted in various sections.				Department Rating	5.9				
2.Fire pump and alarm system will be 28 years old and would not be reliable during emergency situations requiring long running operation.				CIE Requirement	N				
3.Barrier cables on the roof level and various areas on floors two to five are showing signs of corrosion and need replacement.				CONTACT: Jerry Rivera	4072463764				
4.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.				REMARKS					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				Parking R&R Fund and from O&M Partners.					
1.Replace or repair rusted plates and install new aluminum nose plates.				Recurring?	Yes				
2.Replace fire pump and engine with same design specifications as existing unit.				SERVICE AREA					
3.Install new galvanized barrier cables of equal strength, and torque to proper tension.				DOWNTOWN					
4.Pressure wash levels one through seven of the interior floors. Comply with local ordinances and regulations. Apply a coating of SIKA Ferrogard 903 corrosion inhibiting sealer to waterproof all interior floors.				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4133	\$200,000	\$250,000	\$175,000	\$200,000	\$0	\$825,000	\$100,000	\$575,000	\$1,500,000
ALL	\$200,000	\$250,000	\$175,000	\$200,000	\$0	\$825,000	\$100,000	\$575,000	\$1,500,000
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					



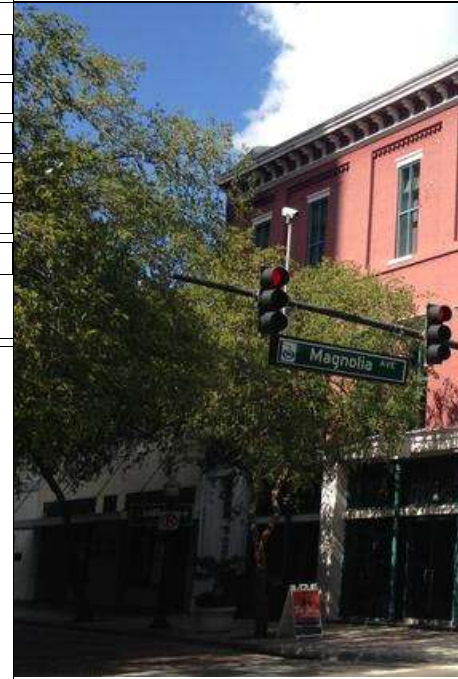
TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	TRANSPORTATION DEPT.	24-TSP-002	McCoy Road Extension		0				
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
In accordance with the McCoy Eagle Planned Development agreement, the City is obligated to fund construction costs for a McCoy Road extension.				Department Rating	1.				
				CIE Requirement	N				
				CONTACT: Cade Braud	4072462180				
				REMARKS					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Extend McCoy Road extension from its intersection with Narcoossee Road east and north to a future intersection with the Hazeltine Drive extension. This project will be done in conjunction with a stormwater project being spearheaded by the property owner. The cost share agreement was approved by City Council on 7/19/2021; \$750,000 is being contributed by the PW/Stormwater fund and \$3,916,365 in transportation impact fee credits.									
IN THEIR FY24 REQUEST, TRANSPORTATION REQUESTED \$625,000 IN CIP FUNDING AND \$1,750,000. IN THEIR JUNE 2023 'SOUTHEAST PROJECTS' PRESENTATION, THE TOTAL COST FOR THE MCCOY EXTENSION WAS ESTIMATED AS \$1,742,000, A PORTION OF WHICH WOULD BE COVERED BY STORMWATER. WE ARE FUNDING THE CIP PORTION BUT HAVE ELIMINATED THE FY24 BOND OR LOAN FINANCING REQUEST OF \$875,000. WE LEFT A FY25 REQUEST OF \$875,000 OF BOND OR LOAN FINANCING.									
				Recurring?	No				
SERVICE AREA									
LOCATION									
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3001	\$625,000	\$0	\$0	\$0	\$0	\$625,000	\$0	\$0	\$625,000
FIN	\$0	\$3,275,000	\$0	\$0	\$0	\$3,275,000	\$0	\$0	\$3,275,000
ALL	\$625,000	\$3,275,000	\$0	\$0	\$0	\$3,900,000	\$0	\$0	\$3,900,000
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.	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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
1070	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$625,000	\$875,000		
ALL	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$625,000	\$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	2023/24	2024/25	2025/26	2026/27	2027/28	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: Cade Braud	4072462180								
										REMARKS									
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																			
										Recurring?	No								
										SERVICE AREA									
										LOCATION									
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																			
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total										
1070	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$500,000										
ALL	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$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.	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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
1100	\$0	\$0	\$0	\$100,000	\$0	\$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	\$150,000	\$150,000	\$0	\$0	\$300,000	\$0	\$1,150,000	\$1,450,000		
1070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000		
ALL	\$0	\$150,000	\$150,000	\$100,000	\$0	\$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									



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.								PROJECT RANKING			
								Department Rating	4 .		
								CIE Requirement	N		
								CONTACT: Cade Braud	4072462180		
REMARKS											
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.											
Recurring? No											
SERVICE AREA											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
1070	\$0	\$0	\$4,500,000	\$0	\$0	\$4,500,000	\$0	\$0	\$4,500,000		
ALL	\$0	\$0	\$4,500,000	\$0	\$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					
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.				Department Rating	2.				
				CIE Requirement	N				
				CONTACT: Yameli Herschelm 4072463322					
				REMARKS					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				Recurring? No					
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.				SERVICE AREA					
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.				LOCATION					
Phase II of the project will be design, anticipated immediately after the study is performed (FY24).									
Phase III will be construction with funding allocations in two consecutive years (FY25 and FY26) and is only an estimate at this time.									
The portion of the full multi-year cost from the Gas Tax Fund may be too large to be funded. We deferred the \$100,000 sought in Gas Tax									
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1100	\$0	\$550,000	\$550,000	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
1072	\$100,000	\$200,000	\$200,000	\$0	\$0	\$500,000	\$0	\$0	\$500,000
ALL	\$100,000	\$750,000	\$750,000	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
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:						PROJECT RANKING			
Pavement markings wear out, fade and lose reflectivity with time and use. Properly maintained markings lead to improved safety on roads and streets.						Department Rating		3. 17	
						CIE Requirement		N	
						CONTACT: Yameli Herschelm 4072463322			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
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 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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1100	\$450,000	\$550,000	\$450,000	\$550,000	\$0	\$2,000,000	\$500,000	\$4,995,382	\$7,495,382
3001	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$800,000	\$1,300,000
ALL	\$450,000	\$550,000	\$450,000	\$550,000	\$0	\$2,000,000	\$1,000,000	\$5,795,382	\$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> <p>The combined funding recommended in FY24 is \$6M.</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
1100	\$2,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$16,500,000	\$8,000,000	\$55,311,053	\$79,811,053		
3001	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000	\$0	\$10,330,000	\$27,830,000		
ALL	\$6,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$34,000,000	\$8,000,000	\$65,641,053	\$107,641,053		
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	3. 1
CIE Requirement	N
CONTACT: Howard Elkin	4072462289
REMARKS	
Project STW0009_P	
Recurring?	Yes
SERVICE AREA	
CITYWIDE	
LOCATION	

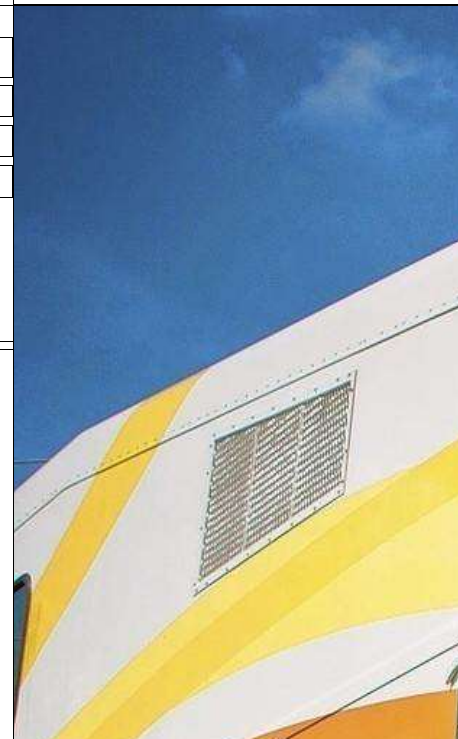


TYPE OF SERVICE: Transportation		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: TRANSPORTATION DEPT.		20-TSP-007		Pres. Barack Obama Parkway Phase 2				0	
DIVISION: TRANSPORTATION PLANNING		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT 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	
						CONTACT: Cade Braud		4072462180	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Increase transportation network connection that provides connectivity and access between John Young Parkway and Kirkman Rd.						SERVICE AREA			
						Millenia			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1072	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$0	\$2,000,000	\$4,500,000
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	\$2,000,000	\$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.	86-725-002	Railroad Crossing Maintenance							TRE0039_P	
DIVISION:	TRANS. ENGINEERING	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:											
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.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
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.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
1100	\$100,000	\$0	\$100,000	\$0	\$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	\$100,000	\$0	\$100,000	\$0	\$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			

PROJECT RANKING	
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	
Recurring?	Yes
SERVICE AREA	
CITYWIDE	
LOCATION	



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 CIE Requirement Y					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CONTACT: Yameli Herschelm 4072463322					
<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>				REMARKS					
				Recurring? No					
				SERVICE AREA					
				CITYWIDE					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1100	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000	\$800,000	\$3,800,140	\$5,000,140
ALL	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000	\$800,000	\$3,800,140	\$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.	24-TSP-005	Robinson Street Complete Streets							TRN0012_P	0																																																																																														
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion																																																																																																							
PROBLEM IDENTIFICATION OR NEED:																																																																																																									
<p>The Florida Department of Transportation (FDOT) is repurposing Robinson Street (State Road 526) between Hughey Avenue and Maguire Boulevard, in partnership with the City, to include modifications for improved safety, connectivity, and mobility along this vital corridor. The changes recommended in the 2017 corridor study and later refinements include Complete Streets elements such as narrower travel lanes, separated bicycle facilities, and new crosswalks/medians.</p> <p>In 2019/2020, FDOT initiated a "Resurfacing, Restoration & Rehabilitation" (RRR) project along Robinson Street, which became an opportunity to implement the recommended additional design improvements. City Council passed a resolution on October 19, 2020, committing funding to supplement the RRR and to reconstruct the corridor to the standards and quality suitable to the needs of Downtown Orlando and its adjacent neighborhoods.</p>																																																																																																									
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																																																																									
<p>Quick Summary</p> <ul style="list-style-type: none"> •Complete streets improvements and undergrounding utilities (about \$1 million/mile). •To be installed in conjunction with FDOT's RRR (pavement resurfacing; ADA compliance; shoulder and guardrail fixes; traffic poles; etc.) •City and/or CRA will provide funding for additional items (streetscape, landscaping, bicycle facilities, etc.) <p>Anticipated Costs About \$14.6M (2021 estimate) Segment 1: Hughey Ave. to Mills Ave. (FMID #441143-2) About \$8.7M Initial design complete (City cost: \$1.425M). Construction TBD. Segment 2: Mills Ave. to Maguire Blvd. (FMID #447106-2) About \$5.9M Initial design complete (City cost: \$200K). Construction TBD.</p> <p>Funding Costs are split roughly 50% between FDOT and the City (or City/CRA, depending on location), as specified in Local Funding Agreement, with</p>																																																																																																									
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																																																																									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																																																																																																
3001	\$1,625,000	\$0	\$0	\$0	\$0	\$1,625,000	\$0	\$0	\$1,625,000																																																																																																
FIN	\$0	\$1,625,000	\$0	\$0	\$0	\$1,625,000	\$0	\$0	\$1,625,000																																																																																																
ALL	\$1,625,000	\$1,625,000	\$0	\$0	\$0	\$3,250,000	\$0	\$0	\$3,250,000																																																																																																
<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>Estimated Cost</th> <th colspan="5"></th> </tr> <tr> <th>Description</th> <th>From</th> <th>To</th> <th colspan="2"></th> <th>Salaries, Wages, Benefits</th> <th colspan="4"></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td colspan="2"></td> <td></td> <td>\$0</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2"></td> <td>Operating Costs</td> <td>\$0</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2"></td> <td>Other Capital Costs</td> <td>\$0</td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="2"></td> <td>Total Annual Operating Costs:</td> <td>\$0</td> <td colspan="4"></td> </tr> <tr> <td colspan="5"></td> <td>SOURCE:</td> <td colspan="5"></td> </tr> <tr> <td colspan="5"></td> <td>Total Annual Income</td> <td colspan="5"></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			Salaries, Wages, Benefits																																																																																																				
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					Total Annual Income																																																																																																				
<p>Recurring? No</p> <p>SERVICE AREA Downtown</p> <p>LOCATION</p>																																																																																																									

TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:	FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	77-722-004	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> <p>Between the Gas Tax Fund and the CIP Fund there is well over \$1M available so we funded one-half of the \$500,000 Gas Tax and \$1M CIP Fund requested in FY24</p>				REMARKS					
				This is an ongoing program to repair only the most hazardous of broken sidewalks. For FY16/17 an additional \$150,000 allocated to be used toward Parramore Safe Routes to School Project (STW0012_P)					
				Recurring? Yes					
				SERVICE AREA					
				CITYWIDE					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
3001	\$1,300,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,500,000	\$0	\$9,890,808	\$18,390,808
1100	\$450,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,250,000	\$0	\$7,327,305	\$10,577,305
ALL	\$1,750,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,750,000	\$0	\$17,218,113	\$28,968,113
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.	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	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$0	\$0	\$12,810,000	\$0	\$0	\$12,810,000	\$0	\$0	\$12,810,000		
ALL	\$0	\$0	\$12,810,000	\$0	\$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.	24-TRE-002	Signal Communication System Project								0						
DIVISION:	TRANS. ENGINEERING	PRIORITY: Existing Deficiency															
PROBLEM IDENTIFICATION OR NEED:																	
<p>There are 34 signals throughout the city that currently operate on their own, without communication connection to other signals or to the Traffic Management Center (TMC). Traffic signals need to constantly communicate traffic information to efficiently direct traffic, keeping it flowing smoothly.</p> <p>The existing lack of communication between signals is causing traffic to be needlessly stopped at every intersection (consecutive redlights) causing major congestions, especially during peak hours. This estimate is starting project in 2024 and contracting out a minimum of 6 intersections per year. At an average cost of \$45000 per intersection FY23 with an average inflation rate of 2.5% each year after. We are also adding upgrading ITS equipment needed at certain intersections as a \$60,000 LS Spread out equally over the next 5 years</p>																	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																	
<ul style="list-style-type: none"> Reestablish signal communications between signals and the TMC, to enable TMC to streamline traffic flows through these unconnected corridors. This project involves Purchase of detection system hardware and Software, design, and installation costs. 																	
<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	
Recurring?	No																
SERVICE AREA																	
Citywide																	
LOCATION																	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																	
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total								
1100	\$282,000	\$288,750	\$295,669	\$302,760	\$310,029	\$1,479,208	\$0	\$0	\$1,479,208								
ALL	\$282,000	\$288,750	\$295,669	\$302,760	\$310,029	\$1,479,208	\$0	\$0	\$1,479,208								
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.	24-TSP-003	Sligh Boulevard & Columbia Street	TSP0045_P	0				
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
<p>The area south of Downtown Orlando is experiencing considerable growth, and it is the home of the Downtown South Main Street District, the Orlando Health Main Campus, the Orlando Amtrak station, and the Orlando Health SunRail station. Sligh Boulevard and Columbia Street provide the main access to the train stations and are the north and west perimeter of the growing Orlando Health Main Campus.</p> <p>Both Sligh Boulevard and Columbia Street are aging and need adjustments to serve the increasingly urban context of the Downtown South District. In addition, FDOT has identified a portion of these streets as a Strategic Intermodal System (SIS) connector, as they provide access to the Amtrak station (a SIS facility).</p>				Department Rating	2.				
				CIE Requirement	N				
				CONTACT: Cade Braud	4072462180				
				REMARKS					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				Recurring? No					
<p>On March 25, 2013, City Council approved the execution of a JPA for \$4,033,440 between FDOT and the City of Orlando. This funding is currently supporting design and construction services for a Strategic Intermodal System (SIS) enhancement project on Sligh Boulevard and Columbia Street. The project includes reconstruction and improvements to the following: freight access, bus shelters for current transit routes, on-street parking, drainage, crosswalks, sidewalks and streetscaping. The project will also include the replacement of an existing OUC potable water line, improvements to existing sanitary sewer lines, and installation of underground power conduit for future expansion of the* power distribution network.</p> <p>While the JPA grants from FDOT cover a large portion of the project, City funding is needed to cover all expenses in excess of the FDOT grants. This funding will allow the project to meet the goals of improving passenger and pedestrian mobility (LYNX and SunRail) while accommodating the safe and organized movement of freight and materials.</p> <p>Funding obligations are expected to be shared between multiple City departments and OUC.</p>				SERVICE AREA					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
FIN	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000
ALL	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
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.	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: Cade Braud 4072462180	
										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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
1072	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000	\$0	\$1,000,000	\$2,500,000		
ALL	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000	\$0	\$1,000,000	\$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:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE																																																												
DEPARTMENT:	TRANSPORTATION DEPT.	20-TSP-008	Storey Park Blvd Extension							TSP0069_P	0																																																												
DIVISION:	TRANSPORTATION PLANNING	PRIORITY: Future Need/Planned Expansion																																																																					
PROBLEM IDENTIFICATION OR NEED:																																																																							
<p>Storey Park Boulevard (formerly known as Innovation Way South and Moss Park Road Extension) currently terminates at Story Time Drive within the Storey Park neighborhood; there is a gap of approx. 800 ft. (0.3 miles) between Story Time Drive and Wewahootee Road (city limit). The missing segment will connect directly to Innovation Way South, which Orange County is preparing to construct from Wewahootee Road eastward. The Storey Park Boulevard segment will improve residents' access to Innovation Middle School and an anticipated elementary school, and it will contribute to regional connectivity from Lake Nona to eastern Orange County.</p> <p>Formerly Known as Innovation Way</p>																																																																							
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																																							
<p>The project is a continuation of a 4-lane divided roadway with 10' multiuse trails on both sides. The City will acquire the necessary ROW from the property developer in accordance with the 2013 Wewahootee Annexation and Development Agreement and amendments. The expected construction cost for the City segment is \$2.1 million. For cost and time savings, the City and Orange County will coordinate design and construction of its adjacent projects.</p>																																																																							
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																																							
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																																																														
FIN	\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000	\$0	\$0	\$2,100,000																																																														
1071	\$1,050,000	\$1,050,000	\$0	\$0	\$0	\$2,100,000	\$0	\$400,000	\$2,500,000																																																														
ALL	\$1,050,000	\$3,150,000	\$0	\$0	\$0	\$4,200,000	\$0	\$400,000	\$4,600,000																																																														
<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 colspan="2">Estimated Cost</th> <th colspan="2"></th> </tr> <tr> <th>Description</th> <th>From</th> <th>To</th> <th colspan="2"></th> <th colspan="2"></th> </tr> </thead> <tbody> <tr> <td>CEI</td> <td>6/1/2020</td> <td>9/30/2020</td> <td colspan="2">\$25,000</td> <td>Salaries, Wages, Benefits</td> <td>\$0</td> </tr> <tr> <td>Construction</td> <td>6/1/2020</td> <td>9/30/2020</td> <td colspan="2">\$975,000</td> <td>Operating Costs</td> <td>\$0</td> </tr> <tr> <td>Design</td> <td>4/1/2019</td> <td>11/30/2019</td> <td colspan="2">\$100,000</td> <td>Other Capital Costs</td> <td>\$0</td> </tr> <tr> <td colspan="5"></td> <td>Total Annual Operating Costs:</td> <td>\$0</td> </tr> <tr> <td colspan="5"></td> <td>SOURCE:</td> <td></td> </tr> <tr> <td colspan="5"></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					CEI	6/1/2020	9/30/2020	\$25,000		Salaries, Wages, Benefits	\$0	Construction	6/1/2020	9/30/2020	\$975,000		Operating Costs	\$0	Design	4/1/2019	11/30/2019	\$100,000		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																																																																					
CEI	6/1/2020	9/30/2020	\$25,000		Salaries, Wages, Benefits	\$0																																																																	
Construction	6/1/2020	9/30/2020	\$975,000		Operating Costs	\$0																																																																	
Design	4/1/2019	11/30/2019	\$100,000		Other Capital Costs	\$0																																																																	
					Total Annual Operating Costs:	\$0																																																																	
					SOURCE:																																																																		
					Total Annual Income																																																																		
REMARKS																																																																							
CONTACT: Cade Braud 4072462180																																																																							
Recurring? No																																																																							
SERVICE AREA																																																																							
Southeast Projects																																																																							
LOCATION																																																																							

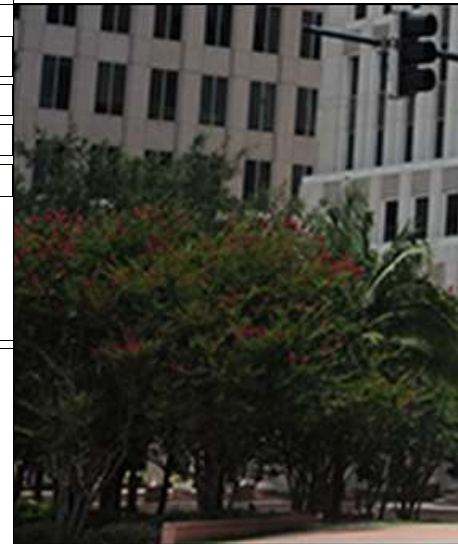
TYPE OF SERVICE: Transportation		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: TRANSPORTATION DEPT.		15-TSP-007		SunRail Corridor Quiet Zone		TSP0051_P		0	
DIVISION: TRANSPORTATION PLANNING		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<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>						Department Rating		2. 32	
<p>FY22 - FY26 funding requests assumes \$1.8M from Metroplan for QZ implementation.</p>						CIE Requirement		N	
						CONTACT: Cade Braud		4072462180	
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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
1100	\$0	\$400,000	\$400,000	\$0	\$0	\$800,000	\$0	\$1,600,000	\$2,400,000
ALL	\$0	\$400,000	\$400,000	\$0	\$0	\$800,000	\$0	\$1,600,000	\$2,400,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits					
				Operating Costs					
				Other Capital Costs					
				Total Annual Operating Costs:					
				SOURCE:					
				Total Annual Income					




TYPE OF SERVICE:	Transportation	PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
DEPARTMENT:	TRANSPORTATION DEPT.	21-TSP006	Terry Ave - Amelia 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.											
AKA -Terry Ave - Washington to Colonial											
PROJECT RANKING											
Department Rating								1 .			
CIE Requirement								N			
CONTACT: Cade Braud								4072462180			
REMARKS											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Create a direct connection of Terry Avenue from Amelia Street to Colonial Drive, which will also increase capacity of the roadways in the area. The new alignment of Terry Avenue will proceed north through Creative Village and connect to Edgewater Drive from Colonial Drive.											
Recurring? No											
SERVICE AREA											
North Orlando											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
1070	\$500,000	\$750,000	\$750,000	\$0	\$0	\$2,000,000	\$0	\$500,000	\$2,500,000		
ALL	\$500,000	\$750,000	\$750,000	\$0	\$0	\$2,000,000	\$0	\$500,000	\$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:	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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
1100	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000	\$0	\$2,294,000	\$2,694,000		
ALL	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000	\$0	\$2,294,000	\$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							
											

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 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;">CITYWIDE</td> </tr> <tr> <td colspan="2" style="text-align: center;">LOCATION</td> </tr> </table>										Recurring?	Yes	SERVICE AREA		CITYWIDE		LOCATION																																															
Recurring?	Yes																																																														
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CITYWIDE																																																															
LOCATION																																																															
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																															
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	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	\$0	\$800,000	\$1,000,000	\$5,289,699	\$7,089,699																																																						
ALL	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000	\$2,000,000	\$6,575,832	\$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																																																										
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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:											
<p>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.</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Excess Redlight Camera over costs used to address safety needs.											
<p>PROJECT RANKING</p> <p>Department Rating 2.</p> <p>CIE Requirement N</p> <p>CONTACT: Laura Hardwicke 4072463229</p> <p>REMARKS</p>											
<p>Recurring? Yes</p> <p>SERVICE AREA</p> <p>Citywide</p> <p>LOCATION</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$500,000	\$400,000	\$400,000	\$400,000	\$0	\$1,700,000	\$0	\$1,700,000	\$3,400,000		
ALL	\$500,000	\$400,000	\$400,000	\$400,000	\$0	\$1,700,000	\$0	\$1,700,000	\$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									
PROBLEM IDENTIFICATION OR NEED:											
<p>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.</p> <p>Signal Equipment</p> <p>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.</p>											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
<p>Signal Equipment</p> <p>- 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</p> <p>- 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</p> <p>- 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</p>											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
3001	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000	\$0	\$1,700,000	\$2,900,000		
ALL	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000	\$0	\$1,700,000	\$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							
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> <p>REMARKS</p> <p>Recurring? Yes</p> <p>SERVICE AREA</p> <p>Citywide</p> <p>LOCATION</p> </div> <div style="width: 35%; text-align: center;">  </div> </div>											

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>										Department Rating	4.
										CIE Requirement	N
										CONTACT: Gus Castro	4072463385
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):										REMARKS	
<p>Two potential solutions have been identified.</p> <p>1) West Dowden Extension (Current terminus to Wellspring Drive / Lake Nona Blvd.) Possible 4-lane road, approx. 3.4 miles.</p> <p>•Opportunities with this option include: Traffic relief to Narcoossee Rd; supports new government center; major east-west road from OIA to Starwood Development; improved southeast road connectivity; and supports USTA Orlando National Campus facility.</p> <p>•Challenges with this option include: GOAA property acquisition; potential FAA issues with runway; wetlands/environmental impacts; and financial cost impacts.</p> <p>2) Alternative Route (Heintzelman Blvd to Wellspring Dr / Lake Nona Blvd.) Possible 4-lane road, approx. 1 mile.</p>										Recurring?	No
										SERVICE AREA	
										Southeast	
										LOCATION	
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
1071	\$500,000	\$500,000	\$500,000	\$0	\$1,000,000	\$2,500,000	\$7,100,000	\$500,000	\$10,100,000		
ALL	\$500,000	\$500,000	\$500,000	\$0	\$1,000,000	\$2,500,000	\$7,100,000	\$500,000	\$10,100,000		
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):									
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			
						DOWNTOWN			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$3,300,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,300,000	\$600,000	\$14,150,000	\$30,050,000
ALL	\$3,300,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,300,000	\$600,000	\$14,150,000	\$30,050,000
PROJECT COST BY PHASE									
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
Design		10/1/2019	9/30/2020	\$500,000		Salaries, Wages, Benefits			
Study and Evaluate		10/1/2019	9/30/2020	\$450,000		Operating Costs			
Construction/CM Costs		10/1/2019	9/30/2020	\$4,500,000		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-005	Conserv I Biosolids Upgrades		CIP0271_P		0		
DIVISION: WATER RECLAMATION		PRIORITY: Future Need/Planned Expansion			PROJECT RANKING				
PROBLEM IDENTIFICATION OR NEED:					Department Rating 4 .				
<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>					CIE Requirement N				
					CONTACT: Paul Deuel		4072463510		REMARKS
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):					Recurring? No				
<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>					SERVICE AREA				
					CITYWIDE				
					LOCATION				
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
SRF	\$0	\$9,000,000	\$0	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000
4106	\$1,000,000	\$0	\$9,000,000	\$1,320,000	\$0	\$11,320,000	\$0	\$1,000,000	\$12,320,000
ALL	\$1,000,000	\$9,000,000	\$9,000,000	\$1,320,000	\$0	\$20,320,000	\$0	\$1,000,000	\$21,320,000
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		24-WAS-001		Conserv I Effluent Sand Filters		WAS0011_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>The Effluent Sand Filters are over 35 years old and have multiple problems including leaking control Valve, deteriorating influent flow split boxes and plugged or damaged underdrain. The leaking control valves cause false turbidity readings during backwashes and at times diversions of flow to the Rapid Infiltration Basins. The problems with the influent flow split boxes would overloads one filter And start a back-and-forth current damaging the box supports, the plugged underdrain has made it where two backwash pumps must now be run at the same time to provide the required flow for a complete back wash where one pump was all that was required by design and had worked for years.</p>						Department Rating		3 .	
						CIE Requirement		N	
						CONTACT: Daron Johnson		4072462273	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
<p>A complete rehabilitation of the Effluent Sand filters is required, repairing or modifying the inlet boxes, replacing all control valves and possibly actuators, replacing the Underdrain system, gravel and sand and modifying the control program for mono media filtration.</p>						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$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: Wastewater		PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE				
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	23-WAS-005	Conserv I Electrical Improvements							WAS0012_P	0				
DIVISION:	WATER RECLAMATION	PRIORITY: Repair / Replacement													
PROBLEM IDENTIFICATION OR NEED:															
<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>															
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):															
<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>															
<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	
Recurring?	No														
SERVICE AREA															
LOCATION															
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR															
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total						
4106	\$2,000,000	\$18,000,000	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$20,000,000						
4109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000						
ALL	\$2,000,000	\$18,000,000	\$0	\$0	\$0	\$20,000,000	\$0	\$3,000,000	\$23,000,000						
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:						PROJECT RANKING			
<p>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.</p>						Department Rating		4 . 34	
						CIE Requirement		N	
						CONTACT: Chuck Shultz		4072462658	
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
<p>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.</p>						Recurring?		No	
						SERVICE AREA			
						SOUTHEAST WASTEWATER SERVICE AREA			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR						LOCATION			
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4113	\$4,046,000	\$0	\$0	\$0	\$0	\$4,046,000	\$0	\$0	\$4,046,000
4106	\$4,454,000	\$0	\$0	\$0	\$0	\$4,454,000	\$0	\$1,500,000	\$5,954,000
ALL	\$8,500,000	\$0	\$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	24-WAS-002	Conserv I RIB Sand Replacement							TBD	0
DIVISION:	WATER RECLAMATION	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:											
The years of use and accumulated solids from the Treatment plant effluent and algae growth has plugged the infiltration rate of the Rapid Infiltration Basins, because of the high ground water level in the area of the Basins they already drain slowly and with the semi plugged sand media it is much worse. The sand has been in the basins for over 25 years.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
Replacement of the first 1.5 feet would increase the infiltration capability of the Rapid infiltration basins, the basins are the only permitted effluent source when irrigation is not Allowed, either because of permit requirements or non-use by the public because of Rain or other Unforeseen problems with the off-site irrigation system.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
4106	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000		
ALL	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000		
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		20-WAS-001		Conserv I South Reclaimed Water Main		WAS0004_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>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.</p>						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Charles Shultz		4072462658	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
<p>Replace existing 16" line with a 36" DIP reclaimed water main for approximately 2 miles of pipeline exiting Conserv I.</p>						SERVICE AREA			
						11401 Boggy Creek Rd			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4113	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$7,100,000	\$9,100,000
ALL	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$7,100,000	\$9,100,000
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		24-WAS-018		Conserv I Treatment Plant Improvements		CIP0251_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Future Need/Planned Expansion							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
The facility is currently permitted to process 7.5 MGD of wastewater at secondary standards. The facility needs to be upgraded to 10 MGD and AWT standards to meet growing needs of the service area and the discharge requirements of the Florida Department of Environmental Protection.						Department Rating		4 .	
						CIE Requirement		N	
						CONTACT: Paul Deuel		4072463510	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
The Water Conserv I facility is over 30 years old and is in need of a complete rehabilitation and expansion. The service area is continuing to grow which requires us to expand the capacity of the facility. All of these improvements must be made to maintain compliance with our FDEP permit.						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4109	\$24,000,000	\$0	\$0	\$0	\$0	\$24,000,000	\$0	\$0	\$24,000,000
ALL	\$24,000,000	\$0	\$0	\$0	\$0	\$24,000,000	\$0	\$0	\$24,000,000
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		24-WAS-004		Conserv II 480V Electrical Upgrades		WAS0013_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>Several critical areas of the treatment plant are in need of electrical upgrades. The equipment is nearly 30 years old, obsolete, and at the end of its useful life. Additionally, several areas are in need of improvements to maximize reliability through the installation of generator docking stations and/or tie breakers.</p>						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: Daron Johnson		4072462273	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
<p>Work with an electrical engineering firm to develop a preliminary design report (PDR) for the necessary electrical upgrades. The PDR will include the engineers cost estimates which will allows us to budget for construction. Items to be included (but not limited to) are:</p> <p>1.Adding a tie breaker to the switchgear at TPS 2.Replacing the MCC in the Chemical Handling building 3.Replacing the MCC in the old RAS/WAS Electrical Room (demo unused portion) 4.Add ATS's with maintenance bypass feature where needed 5.Add generator docking stations to critical process areas</p>						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
ALL	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
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		24-WAS-006		Conserv II Anaerobic Digester #1 & Sludge Storage						TBD		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
Storage and Treatment of process Waste sludge.													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Conversion of Anaerobic Digester No. 1 and Sludge Holding Tank to additional Waste sludge storage and/or Facultative Digestion.													
PROJECT RANKING													
										Department Rating		2.	
										CIE Requirement		N	
										CONTACT: Daron Johnson		4072462273	
REMARKS													
Recurring? No													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
4106	\$0	\$0	\$142,800	\$532,300	\$4,727,200	\$5,402,300	\$0	\$0	\$5,402,300				
ALL	\$0	\$0	\$142,800	\$532,300	\$4,727,200	\$5,402,300	\$0	\$0	\$5,402,300				
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)							
Project Phasing		Estimated Time		Estimated Cost									
Description		From	To										
				Salaries, Wages, Benefits		\$0							
				Operating Costs		\$0							
				Other Capital Costs		\$0							
				Total Annual Operating Costs:		\$0							
				SOURCE:									
				Total Annual Income									

TYPE OF SERVICE: 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:													
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.										PROJECT RANKING			
										Department Rating		2. 10	
										CIE Requirement		Y	
										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													
Southwest Orlando													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
4106	\$750,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,750,000	\$0	\$14,744,429	\$23,494,429				
ALL	\$750,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,750,000	\$0	\$14,744,429	\$23,494,429				
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		24-WAS-009		Conserv II Blowers Replacement		TBD		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Existing Blowers do not allow for needed air output adjustment.						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Daron Johnson			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						REMARKS			
Replacement of two (2) existing Neuros Blowers with new High Efficiency Turbo Blowers.						Recurring?		No	
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
ALL	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
				Salaries, Wages, Benefits				\$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		24-WAS-005		Conserv II BNR Flow Split Improvements		WAS0014_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED: Unequal Flow to the BNR process trains.						PROJECT RANKING Department Rating 2. CIE Requirement N			
						CONTACT: Daron Johnson 4072462273			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION): Equalize flow to the proposed BNR Treatment Process Trains including hydraulic analysis from the primary flow splitter through the Clarifier splitter box.						Recurring? No			
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$150,000	\$800,000	\$7,000,000	\$0	\$0	\$7,950,000	\$0	\$0	\$7,950,000
ALL	\$150,000	\$800,000	\$7,000,000	\$0	\$0	\$7,950,000	\$0	\$0	\$7,950,000
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		14-352-005		Conserv II Deep Bed Filters		WAS0005_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
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.						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Steve Shelnett		4072464119	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Convert to Deep Bed Filters, after professional evaluation. Deep bed filters have higher flow capacity, lower maintenance, and produce a better quality effluent.						SERVICE AREA			
						Southwest Orlando			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4113	\$1,500,000	\$19,500,000	\$0	\$0	\$0	\$21,000,000	\$0	\$0	\$21,000,000
ALL	\$1,500,000	\$19,500,000	\$0	\$0	\$0	\$21,000,000	\$0	\$0	\$21,000,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To	Salaries, Wages, Benefits					
				Operating Costs					
				Other Capital Costs					
				Total Annual Operating Costs:					
				SOURCE:					
				Total Annual Income					

TYPE OF SERVICE: Wastewater		PROJECT NUMBER	PROJECT NAME:			FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		16-WAS-006	Conserv II Equalization Pumping Station Rehab			CIP0199_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency			PROJECT RANKING				
PROBLEM IDENTIFICATION OR NEED:					Department Rating		2.		
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.					CIE Requirement		N		
					CONTACT: Steve Shelnett		4072464119		
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):					REMARKS				
Rehabilitate the pump station using dry pit submersible pumps.					Project name - Water Conserv II Equalization Pumping Station Rehabilitation				
					Recurring?		No		
					SERVICE AREA				
					Southwest Orlando				
					LOCATION				
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$950,000	\$0	\$0	\$0	\$0	\$950,000	\$0	\$9,100,000	\$10,050,000
ALL	\$950,000	\$0	\$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					



TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		24-WAS-010		Conserv II Mixer Improvements Basin 7-10						WAS0015_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
Inadequate mixing capability for denitrification in Basins 7, 8, 9 & 10.													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Installation of Enviromix Big Bubble Mixers in Stage 2 BNR Zones 7, 8, 9 & 10.													
PROJECT RANKING													
										Department Rating		2.	
										CIE Requirement		N	
CONTACT: Daron Johnson													
REMARKS													
Recurring? No													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
4106	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000	\$0	\$0	\$3,300,000				
ALL	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000	\$0	\$0	\$3,300,000				
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:	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>																																																																																																									
<p style="text-align: center;">PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</p> <table border="1"> <thead> <tr> <th>FUND</th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> <th>FIVE YR</th> <th>LATER</th> <th>PRIOR</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>4106</td> <td>\$0</td> <td>\$0</td> <td>\$7,141,000</td> <td>\$0</td> <td>\$0</td> <td>\$7,141,000</td> <td>\$0</td> <td>\$2,000,000</td> <td>\$9,141,000</td> </tr> <tr> <td>ALL</td> <td>\$0</td> <td>\$0</td> <td>\$7,141,000</td> <td>\$0</td> <td>\$0</td> <td>\$7,141,000</td> <td>\$0</td> <td>\$2,000,000</td> <td>\$9,141,000</td> </tr> </tbody> </table>										FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total	4106	\$0	\$0	\$7,141,000	\$0	\$0	\$7,141,000	\$0	\$2,000,000	\$9,141,000	ALL	\$0	\$0	\$7,141,000	\$0	\$0	\$7,141,000	\$0	\$2,000,000	\$9,141,000																																																																		
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<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>Estimated Cost</th> <th colspan="5"></th> </tr> <tr> <th>Description</th> <th>From</th> <th>To</th> <th colspan="2"></th> <th colspan="5"></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Salaries, Wages, Benefits</td> <td colspan="4"></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Operating Costs</td> <td colspan="4"></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Other Capital Costs</td> <td colspan="4"></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Total Annual Operating Costs:</td> <td colspan="4"></td> <td>\$0</td> </tr> <tr> <td colspan="5"></td> <td>SOURCE:</td> <td colspan="5"></td> </tr> <tr> <td colspan="5"></td> <td>Total Annual Income</td> <td colspan="5"></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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<p style="text-align: center;">REMARKS</p> <p style="text-align: right;">Recurring? No</p> <p style="text-align: center;">SERVICE AREA</p> <p style="text-align: center;">Citywide</p> <p style="text-align: center;">LOCATION</p>																																																																																																									
CONTACT: Jesus Roman 4072462046																																																																																																									

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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$4,100,000	\$8,100,000
ALL	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$4,100,000	\$8,100,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)				
Project Phasing		Estimated Time		Estimated Cost					
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		24-WAS-008		Conserv II RAS Piping Improvements						WAS0016_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
Plant process requires improved BNR capabilities & Odor control minimization.													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Implement RAS piping to convey 10-15% of the RAS to EQ Pump Station and modification of the existing Secondary Clarifier Scum Removal Systems.													
PROJECT RANKING													
										Department Rating		2.	
										CIE Requirement		N	
CONTACT: Daron Johnson													
REMARKS													
Recurring? No													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
4106	\$277,000	\$1,738,000	\$0	\$0	\$0	\$2,015,000	\$0	\$0	\$2,015,000				
ALL	\$277,000	\$1,738,000	\$0	\$0	\$0	\$2,015,000	\$0	\$0	\$2,015,000				
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		24-WAS-007		Conserv II Sidestream Treatment Improvements		WAS0017_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Process sidestreams can cause adverse reaction to the treatment process.						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Daron Johnson		4072462273	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
Collection, metering and treatment of facility sidestreams.						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$132,000	\$524,300	\$4,496,800	\$0	\$0	\$5,153,100	\$0	\$0	\$5,153,100
ALL	\$132,000	\$524,300	\$4,496,800	\$0	\$0	\$5,153,100	\$0	\$0	\$5,153,100
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		24-WAS-003		Conserv II Stationary Load Banks		WAS0018_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Critical Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>The generators at Conserv II were not sized appropriately when purchased. One generator is not enough power, but two generators is too much. The plant frequently runs two generators at less than 50% loaded. This underloaded condition does not allow the generators to reach full operating temperature. This condition, known as "wetstacking", creates a carbon build-up in the generators exhaust system as a result of unburned fuel. Significant maintenance problems result from wetstacking and the only resolution is to load bank each of the generators. Currently this is done periodically with rental load banks.</p>						Department Rating		1.	
						CIE Requirement		N	
						CONTACT: Daron Johnson		4072462273	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
<p>Propose installing permanent stationary load banks that can automatically be staged up and down as the power demand of the plant changes. This will keep the engines running at optimal temperatures and avoid the wet stacking conditions.</p>						Recurring?		No	
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
ALL	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
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		24-WAS-019		Inflow & Infiltration Reduction Project		CIP0248_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
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.						Department Rating		2.	
						CIE Requirement		N	
						CONTACT: Charles Shultz		4072462658	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
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.						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0	\$0	\$5,000,000
ALL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0	\$0	\$5,000,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$1,250,000	\$2,500,000	\$2,500,000	\$3,000,000	\$3,000,000	\$12,250,000	\$0	\$11,300,000	\$23,550,000
ALL	\$1,250,000	\$2,500,000	\$2,500,000	\$3,000,000	\$3,000,000	\$12,250,000	\$0	\$11,300,000	\$23,550,000
PROJECT COST BY PHASE									
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)			
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To						
						Salaries, Wages, Benefits			
						Operating Costs			
						Other Capital Costs			
						Total Annual Operating Costs:			
						SOURCE:			
						Total Annual Income			

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		24-WAS-013		Iron Bridge Bardenpho Blower Electrical Upgrades		WAS0019_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>The 480V Electrical Switchboard located in the Bardenpho Blower Electrical Room was scheduled to be replaced during the 480V Electrical Project CIP0054_P in 2020. Due to budget constraints, this portion of the project was removed to completed in a separate project. As a result of the static mounted breakers, we are unable to provide any preventative or corrective aintenance on this Equipment without a lengthy power outage, which the plant cannot sustain. Additionally, the equipment is obsolete and past the end of it's useful life.</p>						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: Daron Johnson		4072462273	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
<p>Most of the design work has already been completed. Will need an engineering firm to update the existing design and engineers estimated costs. Construction in Phase 2 will consist of replacing The existing 480V switchboard with 480V drawout smart switchgear.</p>						Recurring?		No	
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	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		19-WAS-002		Iron Bridge Biosolids Disposal Improvements		CIP0236_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
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.						Department Rating		3.	
						CIE Requirement			
						CONTACT: Robert Rang		3217658013	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
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.						SERVICE AREA			
						CITYWIDE			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$0	\$1,000,000	\$16,000,000
ALL	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$0	\$1,000,000	\$16,000,000
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	24-WAS-011	Iron Bridge EQ Basin Mixing and Clarifier Improv							WAS0020_P	0																																																					
DIVISION:	WATER RECLAMATION	PRIORITY: Critical Deficiency																																																														
PROBLEM IDENTIFICATION OR NEED:																																																																
<p>During Hurricane Ian and Nicole, the Iron Bridge RWRF received consistent flows above it's 40mgd permitted capacity, due to the higher flow and unprecedented number of rags entering the System, caused blockage inside all 8 existing secondary clarifiers 36" influent pipe, due to the Rags all eight of the clarifiers' mechanisms are out of balance, which in turn has caused extensive Damage to the scum collection system as well as the tangential EDI's.</p> <p>The EQ systems pumps have reached the end of their useful life and are having ragging issue.</p>																																																																
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																																
<p>Clarifiers: CPH recommends the City install full-surface scum collection systems and LA-EDI's into the eight (8) existing clarifiers at IBRWRF. A subsequent stress test could be performed to determine the overall capacity of the modified eight (8) clarifiers.</p> <p>EQ: CPH recommends that the city replace the existing mixers with shielded propeller type mixers. The shielded propeller type mixers offer ease of installation, similar logistics and electrical requirements to the existing mixers and have been designed to prevent ragging which has been the main concern regarding the existing mixer. This project will include any other ancillary electrical and mechanical improvements as determined by engineer.</p>																																																																
<table border="1"> <tr> <td colspan="2">Recurring?</td> <td colspan="9">No</td> </tr> <tr> <td colspan="11">SERVICE AREA</td> </tr> <tr> <td colspan="11">LOCATION</td> </tr> </table>											Recurring?		No									SERVICE AREA											LOCATION																															
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PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR																																																																
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																																																							
4106	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000																																																							
ALL	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000																																																							
<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="6">SOURCE:</td> </tr> <tr> <td colspan="6">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	\$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																																																														
				Salaries, Wages, Benefits	\$0																																																											
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				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-003		Iron Bridge Grit System Replacement						WAS0006_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency											
PROBLEM IDENTIFICATION OR NEED:													
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.										PROJECT RANKING			
										Department Rating		2.	
										CIE Requirement		N	
										CONTACT: Robert Rang		3212290065	
REMARKS													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
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.													
Recurring? No													
SERVICE AREA													
CITYWIDE													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
4113	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	\$0	\$0	\$15,000,000				
ALL	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	\$0	\$0	\$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								

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		24-WAS-012		Iron Bridge Post Aeration Electrical Updates						WAS0021_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement											
PROBLEM IDENTIFICATION OR NEED:													
The electrical equipment used for the 3 Non-Potable Water Pumps and the 9 Floating Aerators is obsolete and well past it's useful life. Most of the equipment is outside and has been significantly Worn by the environment (heat, sunlight, rain, and chlorine exposure).										PROJECT RANKING			
										Department Rating		3.	
										CIE Requirement		N	
CONTACT: Daron Johnson													
REMARKS													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Replace 2 sections of MCC with new.													
Recurring? No													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
4106	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000				
ALL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000				
PROJECT COST BY PHASE						IMPACT ON OPERATING COST (+-)							
Project Phasing		Estimated Time		Estimated Cost									
Description		From	To										
						Salaries, Wages, Benefits		\$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-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	2023/24	2024/25	2025/26	2026/27	2027/28	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	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$250,000	\$2,250,000		
ALL	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$650,000	\$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:						PROJECT RANKING			
<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>						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: Paul Deuel		4072463510	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
<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>						SERVICE AREA			
						CITYWIDE			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$150,000	\$1,250,000	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
ALL	\$0	\$150,000	\$1,250,000	\$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: 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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000	\$0	\$1,900,000	\$4,700,000
ALL	\$2,800,000	\$0	\$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		24-WAS-014		Lift Station 115 Rehabilitation								0			
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement													
PROBLEM IDENTIFICATION OR NEED:												PROJECT RANKING			
The lift station was constructed in 1989 and is nearing 35 years of age and in need of rehabilitation. LS115 pumps most of the sanitary flow, from the Downtown/Creative Village area to the Conserv II WRF.												Department Rating		3.	
												CIE Requirement		N	
												CONTACT: Charles Shultz		4072462658	
REMARKS															
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):												Recurring?		No	
Begin a rehabilitation project to replace or upgrade the pumps, pipes, valves, electric and other ancillary equipment. Address deteriorating structural elements as needed.												SERVICE AREA			
LOCATION															
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR															
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total						
4106	\$0	\$1,500,000	\$8,000,000	\$0	\$0	\$9,500,000	\$0	\$0	\$9,500,000						
ALL	\$0	\$1,500,000	\$8,000,000	\$0	\$0	\$9,500,000	\$0	\$0	\$9,500,000						
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		24-WAS-015		Lift Station 139 Rehabilitation				0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
The lift station was constructed in 1999 and is nearing 25 years of age and in need of rehabilitation. LS139 pumps most of the sanitary flow, from the Lake Nona and Narcoossee Road area to the Conserv I WRF.						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: Charles Shultz			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Begin a rehabilitation project to replace or upgrade the pumps, pipes, valves, electric and other ancillary equipment. Address deteriorating structural elements as needed.						Recurring?		No	
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$5,000,000	\$6,000,000	\$0	\$0	\$11,000,000	\$0	\$0	\$11,000,000
ALL	\$0	\$5,000,000	\$6,000,000	\$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	23-WAS-002	Lift Station 2 Replacement	WAS0007_P	0				
DIVISION:	WATER RECLAMATION	PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:				PROJECT RANKING					
<p>The existing LS 2 was constructed in the mid-1940s. The station is located on an approximate 0.27-acre parcel underneath the Gateway Center parking garage at 1000 North Garland Avenue in Orlando, FL. The station is a wet well/dry well type station with a reinforced concrete foundation and a masonry building. The station consists of a single wet well, pump room, and electric/generator room.</p> <p>LS 2 is bounded by the elevated Interstate 4 (I-4) which was widened this year and is now close to LS-2 and the Gateway Center surface parking area. The elevated I-4 is located approximately 25 feet from the front of the lift station (i.e., west side of the station). Over the years, the lift station's equipment systems have been upgraded with dry pit submersible pumps, a diesel fuel tank, and a two-stage odor control system. The 2,000-gallon fuel tank is located within the Florida Department of Transportation (FDOT) right-of-way in the alley between the parking garage and I-4. The current lift station receives wastewater flow from the gravity collection system in two directions: 1) on the west side underneath I-4, and 2) along North Garland and Orange Avenues. LS 2 transports wastewater to LS 248 via an approximate 36,000-linear foot 20, 24, 30, and 36-inch force main. Wastewater enters the LS 2 via a 36-inch diameter gravity sewer into the single wet well. An open stairwell</p>				Department Rating	3.				
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				CIE Requirement	N				
<p>As part of this LS 2 Replacement Project, the City desires to construct a new submersible station. The existing LS 2 will undergo a complete demolition. The new LS-2 will entail the construction of a new submersible lift station on the corner of North Garland Avenue and West Marks Street. The new lift station will include an influent flow splitter box with an aluminum access hatch, two equally sized wet wells, slide gates, two pressure transducers and transmitter, four new submersible non-clog pumps, and associated discharge piping, a new Electrical Building, which will house the switchgear, MCC, VFDs, controls, and a new emergency generator. The new building will be designed to meet the current edition of the Florida Building Code, an above-grade discharge pipe assembly including a flow meter and bypass, a new diesel standby emergency generator, a new odor control system, a motor-operated bridge crane, installation of a new gravity sewer and manholes from the existing lift station to the new lift station, miscellaneous site piping, fencing, landscaping, and other site improvements. Based on the proposed improvements, the opinion of probable construction cost is estimated to be approximately \$11.39 million and will range from a low of approximately \$9.68 million to a high of \$13.67 million.</p>				CONTACT: TBD					
				REMARKS					
				Recurring?	No				
				SERVICE AREA					
				Citywide					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4113	\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000	\$0	\$0	\$11,000,000
ALL	\$11,000,000	\$0	\$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							CIP0290_P	0
DIVISION:	WATER RECLAMATION	PRIORITY: Repair / Replacement									
PROBLEM IDENTIFICATION OR NEED:											
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.											
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):											
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.											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
SRF	\$0	\$0	\$11,000,000	\$0	\$0	\$11,000,000	\$0	\$0	\$11,000,000		
4113	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$0	\$0	\$15,000,000		
ALL	\$0	\$15,000,000	\$11,000,000	\$0	\$0	\$26,000,000	\$0	\$0	\$26,000,000		
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		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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$0	\$1,500,000	\$8,000,000	\$0	\$0	\$9,500,000	\$0	\$1,000,000	\$10,500,000
ALL	\$0	\$1,500,000	\$8,000,000	\$0	\$0	\$9,500,000	\$0	\$1,000,000	\$10,500,000
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	23-WAS-003	Lift Station 85 Replacement	WAS0008_P	0				
DIVISION:	WATER RECLAMATION	PRIORITY: Repair / Replacement		PROJECT RANKING					
PROBLEM IDENTIFICATION OR NEED:				Department Rating	3.				
The City of Orlando owns and operates lift station No. 85, which is located at 3915 South Lake Orlando Pkwy, 32808, in the Rosemont area. LS 85 was constructed in 1984. The station is located on an approximately 0.27-acre parcel, off South Lake Orlando Parkway. The station is a wet well/dry well type station with a reinforced concrete foundation and a masonry building. The station consists of a wet well, a pump room, and electric/generator rooms. To the north of the lift station building, a 2,000-gallon fuel storage tank and a two-stage odor control system are located within an outside fenced area. The lift station parcel is bordered by residential homes to the south, stormwater ponds to the east and west, and a former golf course maintenance facility to the north.				CIE Requirement	N				
The Station receives wastewater flow from the gravity collection system in two directions: 1) across the former golf course, and 2) along South Lake Orlando Parkway. The lift station transports wastewater to the Conserv II Water Reclamation Facility (WRF) via an approximate 45,650-foot long, 24-inch (15,100 L F) and 36-inch (30,550 L F) diameter force main. The 36-inch diameter force main is also shared by Lift Station				CONTACT: TBD					
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):				REMARKS					
The City desires to either convert the existing stations to submersible stations (dry mount or submersible) or construct new submersible stations. The stations shall include new pumps/pipe/valves, new electricity with VFDs, an emergency power generation system, an odor control system, a SCADA and telemetry system, and all others needed to meet city, fire, and OSHA standards and requirements to meet the daily and future flows.				Recurring? No					
				SERVICE AREA					
				Citywide					
				LOCATION					
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4113	\$1,000,000	\$10,000,000	\$0	\$0	\$0	\$11,000,000	\$0	\$0	\$11,000,000
ALL	\$1,000,000	\$10,000,000	\$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?	No		
SERVICE AREA											
CITYWIDE											
LOCATION											
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR											
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
4106	\$500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,500,000	\$0	\$32,650,000	\$45,150,000		
4110	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,000,000	\$4,500,000		
ALL	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	\$0	\$34,650,000	\$49,650,000		
PROJECT COST BY PHASE											
Project Phasing						IMPACT ON OPERATING COST (+-)					
Description		Estimated Time		Estimated Cost							
		From	To			Salaries, Wages, Benefits					
						Operating Costs					
						Other Capital Costs					
						Total Annual Operating Costs:					
						SOURCE:					
						Total Annual Income					

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		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.										PROJECT RANKING			
										Department Rating		3.6	
										CIE Requirement		N	
										CONTACT: Charles Shultz		4072462658	
REMARKS													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Replace telemetry radios and control panels. Approximately 240 radios and control panels.													
Recurring? No													
SERVICE AREA													
CITYWIDE													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
4106	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000				
4110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000				
ALL	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$6,000,000				
PROJECT COST BY PHASE													
IMPACT ON OPERATING COST (+-)													
Project Phasing		Estimated Time		Estimated Cost									
Description		From	To	Salaries, Wages, Benefits									
				Operating Costs									
				Other Capital Costs									
				Total Annual Operating Costs:									
				SOURCE:									
				Total Annual Income									



TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		24-WAS-020		Lift Station Underground Rehabilitation		CIP0272_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
<p>The City of Orlando Lift Stations section currently maintains over 240 wastewater lift stations located throughout the City. Numerous lift stations are underground stations that were installed between 1955 and 1968. The stations range from 15-25 feet deep. These underground stations have to be entered through a "man way" by means of a vertical ladder. These stations are becoming obsolete, making it difficult to obtain parts. This type of lift station is also considered a permit-required confined space. Per safety regulations, in order to enter confined space, a two-man crew, fall protection and gas monitor are required. Lift Station employees must enter these areas for inspections and maintenance.</p>						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: Charles Shultz			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						Recurring? No			
<p>Install guide rail mounted submersible pumps in the existing wet wells, install accessible valve vaults, new valves, abandon and demolish the existing "underground can stations". The new equipment will ensure the reliability of sewer service and eliminate the safety hazard and liability associated with entering confined spaces.</p>						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$1,000,000	\$4,000,000	\$1,000,000	\$4,000,000	\$4,000,000	\$14,000,000	\$0	\$0	\$14,000,000
ALL	\$1,000,000	\$4,000,000	\$1,000,000	\$4,000,000	\$4,000,000	\$14,000,000	\$0	\$0	\$14,000,000
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		19-WAS-001		Lift Stations Electrical Safety Generator Improv						CIP0217_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Existing Deficiency											
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.										PROJECT RANKING			
										Department Rating		2.	
										CIE Requirement			
										CONTACT: Charles Shultz		4072462658	
REMARKS													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Install emergency generators and associated electrical components at Lift Stations.													
Recurring? No													
SERVICE AREA													
Citywide													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
4106	\$1,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,500,000	\$0	\$7,900,000	\$21,400,000				
ALL	\$1,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,500,000	\$0	\$7,900,000	\$21,400,000				
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		07-344-001		Line Sewers						CIP0105_P		0																																																																																											
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement																																																																																																					
PROBLEM IDENTIFICATION OR NEED:																																																																																																							
<p>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.</p>																																																																																																							
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):																																																																																																							
<p>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.</p>																																																																																																							
<table border="1"> <tr> <td colspan="2">Recurring?</td> <td colspan="10">Yes</td> </tr> <tr> <td colspan="12">SERVICE AREA</td> </tr> <tr> <td colspan="12">CITYWIDE</td> </tr> <tr> <td colspan="12">LOCATION</td> </tr> </table>												Recurring?		Yes										SERVICE AREA												CITYWIDE												LOCATION																																																							
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FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																																																																																														
4106	\$500,000	\$2,000,000	\$3,000,000	\$3,000,000	\$2,000,000	\$10,500,000	\$850,000	\$17,250,000	\$28,600,000																																																																																														
ALL	\$500,000	\$2,000,000	\$3,000,000	\$3,000,000	\$2,000,000	\$10,500,000	\$850,000	\$17,250,000	\$28,600,000																																																																																														
<table border="1"> <tr> <td colspan="6">PROJECT COST BY PHASE</td> <td colspan="6">IMPACT ON OPERATING COST (+-)</td> </tr> <tr> <td colspan="2">Project Phasing</td> <td colspan="2">Estimated Time</td> <td colspan="6">Estimated Cost</td> </tr> <tr> <td colspan="2">Description</td> <td>From</td> <td>To</td> <td colspan="6"></td> </tr> <tr> <td colspan="4"></td> <td colspan="6">Salaries, Wages, Benefits</td> </tr> <tr> <td colspan="4"></td> <td colspan="6">Operating Costs</td> </tr> <tr> <td colspan="4"></td> <td colspan="6">Other Capital Costs</td> </tr> <tr> <td colspan="4"></td> <td colspan="6">Total Annual Operating Costs:</td> </tr> <tr> <td colspan="4"></td> <td colspan="6">SOURCE:</td> </tr> <tr> <td colspan="4"></td> <td colspan="6">Total Annual Income</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					
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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 Phase 2		WAS0009_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																																									
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):						CONTACT: Chuck Shultz		4072462658																																									
						REMARKS				Investigate means of determining the force main condition and alternate force main routes.																																							
<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> <p>THE FY24 REQUEST WAS FOR \$10M IN SRF FUNDING AND \$22M IN WATER RECLMATION CAPITAL. AT THE TIME THE BUDGET WAS FINALIZED, SRF FUNDING WAS UNCERTAIN. THE BUDGET OFFICE THEREFORE MOVED THE SRF FUNDING REQUEST TO FY25. IF SRF FUNDING IS SECURED, THIS PROJECT THIS PORTION OF THE FUNDING WILL LIKELY BE ADDED VIA BRC ACTION.</p>						Recurring?		No																																									
						SERVICE AREA																																											
						LOCATION																																											
						<p style="text-align: center;">PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR</p> <table border="1"> <thead> <tr> <th>FUND</th> <th>2023/24</th> <th>2024/25</th> <th>2025/26</th> <th>2026/27</th> <th>2027/28</th> <th>FIVE YR</th> <th>LATER</th> <th>PRIOR</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>SRF</td> <td>\$0</td> <td>\$10,000,000</td> <td>\$9,000,000</td> <td>\$0</td> <td>\$0</td> <td>\$19,000,000</td> <td>\$0</td> <td>\$0</td> <td>\$19,000,000</td> </tr> <tr> <td>4113</td> <td>\$20,000,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$20,000,000</td> <td>\$0</td> <td>\$0</td> <td>\$20,000,000</td> </tr> <tr> <td>ALL</td> <td>\$20,000,000</td> <td>\$10,000,000</td> <td>\$9,000,000</td> <td>\$0</td> <td>\$0</td> <td>\$39,000,000</td> <td>\$0</td> <td>\$0</td> <td>\$39,000,000</td> </tr> </tbody> </table>										FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total	SRF	\$0	\$10,000,000	\$9,000,000	\$0	\$0	\$19,000,000	\$0	\$0	\$19,000,000	4113	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$20,000,000	ALL	\$20,000,000	\$10,000,000	\$9,000,000
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total																																								
SRF	\$0	\$10,000,000	\$9,000,000	\$0	\$0	\$19,000,000	\$0	\$0	\$19,000,000																																								
4113	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$20,000,000																																								
ALL	\$20,000,000	\$10,000,000	\$9,000,000	\$0	\$0	\$39,000,000	\$0	\$0	\$39,000,000																																								
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+/-)																																												
Project Phasing		Estimated Time		Estimated Cost																																													
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TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:		FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		24-WAS-021		LS 1,2,3 and 4 Force Main Evaluation Phase 3		WAS0010_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.	
						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>						Recurring?		No	
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4113	\$2,000,000	\$1,500,000	\$30,000,000	\$0	\$0	\$33,500,000	\$0	\$0	\$33,500,000
ALL	\$2,000,000	\$1,500,000	\$30,000,000	\$0	\$0	\$33,500,000	\$0	\$0	\$33,500,000
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		24-WAS-016		Minor Plant Upgrades and Installations		WAS0022_P		0	
DIVISION: WATER RECLAMATION		PRIORITY: Repair / Replacement							
PROBLEM IDENTIFICATION OR NEED:						PROJECT RANKING			
Plant maintenance departments are short staffed and are unable to manage the smaller projects (non-capital) that they used to manage.						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: Paul Deuel			
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):									
Keiwi is able to provide the manpower, equipment and expertise to handle these smaller projects.						Recurring?		No	
						SERVICE AREA			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000	\$0	\$0	\$17,500,000
ALL	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000	\$0	\$0	\$17,500,000
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: Miscellaneous or emergency issues as they arise.						PROJECT RANKING			
						Department Rating		3.	
						CIE Requirement		N	
						CONTACT: Jesus Roman		4072462046	
						REMARKS			
RECOMMENDED SOLUTION (PROJECT DESCRIPTION): Funding for miscellaneous or emergency R&R efforts that don't fall under another specific project.						Recurring? Yes			
						SERVICE AREA			
						Citywide			
						LOCATION			
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR									
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	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	\$6,000,000	\$21,000,000
ALL	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	\$0	\$6,000,000	\$21,000,000
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	2023/24	2024/25	2025/26	2026/27	2027/28	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	\$13,500,000	\$18,500,000				
ALL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0	\$13,500,000	\$18,500,000				
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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total
4106	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000	\$0	\$3,700,000	\$8,200,000
ALL	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000	\$0	\$3,700,000	\$8,200,000
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)				
Project Phasing		Estimated Time		Estimated Cost					
Description		From	To	Salaries, Wages, Benefits					
				Operating Costs					
				Other Capital Costs					
				Total Annual Operating Costs:					
				SOURCE:					
				Total Annual Income					



TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
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? Yes													
SERVICE AREA													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
4106	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000	\$0	\$4,500,000	\$9,000,000				
ALL	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000	\$0	\$4,500,000	\$9,000,000				
PROJECT COST BY PHASE													
IMPACT ON OPERATING COST (+-)													
Project Phasing		Estimated Time		Estimated Cost									
Description		From	To	Salaries, Wages, Benefits									
				Operating Costs									
				Other Capital Costs									
				Total Annual Operating Costs:									
				SOURCE:									
				Total Annual Income									



TYPE OF SERVICE: Wastewater		PROJECT NUMBER	PROJECT NAME:							FINANCIAL PROJECT #	PAGE
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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total		
4106	\$750,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$6,750,000	\$0	\$8,500,000	\$15,250,000		
ALL	\$750,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$6,750,000	\$0	\$8,500,000	\$15,250,000		
PROJECT COST BY PHASE					IMPACT ON OPERATING COST (+-)						
Project Phasing		Estimated Time		Estimated Cost							
Description		From	To	Salaries, Wages, Benefits							
				Operating Costs							
				Other Capital Costs							
				Total Annual Operating Costs:							
				SOURCE:							
				Total Annual Income							
											

TYPE OF SERVICE: Wastewater		PROJECT NUMBER		PROJECT NAME:						FINANCIAL PROJECT #		PAGE	
DEPARTMENT: PUBLIC WORKS DEPARTMENT		16-WAS-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	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
4106	\$2,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$18,000,000	\$0	\$12,000,000	\$30,000,000				
ALL	\$2,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$18,000,000	\$0	\$12,000,000	\$30,000,000				
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											
PROBLEM IDENTIFICATION OR NEED:													
Sewage Air Release Valves (ARVs) are an integral part of the sanitary force main system. The City's force main system has over 200 ARV's. Many of the ARV's are corroding and some are malfunctioning due to the corrosive gases released through the ARV's. Malfunctioning ARV's can cause system over flows, corroding of pipe, and higher pumping costs.										PROJECT RANKING			
										Department Rating		3. 14	
										CIE Requirement		N	
										CONTACT: Charles Shultz		4072462658	
REMARKS													
RECOMMENDED SOLUTION (PROJECT DESCRIPTION):													
Provide evaluation and replacement of the ARV's.													
Recurring? Yes													
SERVICE AREA													
CITYWIDE													
LOCATION													
PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR													
FUND	2023/24	2024/25	2025/26	2026/27	2027/28	FIVE YR	LATER	PRIOR	Total				
4106	\$250,000	\$2,500,000	\$500,000	\$3,000,000	\$0	\$6,250,000	\$0	\$6,400,000	\$12,650,000				
ALL	\$250,000	\$2,500,000	\$500,000	\$3,000,000	\$0	\$6,250,000	\$0	\$6,400,000	\$12,650,000				
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									

