

# City of Oviedo

## 5 Year Capital Improvements Program

FY 2011-12 through FY 2015-16

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*The City of Oviedo*

# City of Oviedo

## *5 Year Capital Improvements Program*

*(Proposed)*

*FY 2011-12 through 2015-16*



### *CITY COUNCIL*

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**STEVE HENKEN**

**KEITH BRITTON**

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**MAYOR**

**DEPUTY MAYOR**

**COUNCILMEMBER**

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Richard Gestrich

Robert Bentkofsky

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Gail Bigelow

City Manager

Assistant City Manager

Budget Officer

Management Analyst



*The City of Oviedo*

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*The City of Oviedo*



**CITY OF OVIEDO FLORIDA**  
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June 24, 2011

**Honorable Mayor Persampiere, Deputy Mayor Henken, City Council Members and the Citizens of Oviedo:**

I am pleased to provide you with the proposed Five-Year Capital Improvements Program (CIP) for the period FY 2011-12 through FY 2015-16. The 5 Year CIP has become primary tool for implementing City Council initiatives and the City's Strategic Priorities, particularly for the following goals:

- ❖ Ensuring that new growth does not outstrip the City's infrastructure capacity
- ❖ Reducing existing infrastructure deficits

I am confident that the 5 Year CIP captures the City Council's priorities as reflected in the various Master Plans (such as Transportation, Stormwater, Water/Wastewater and Reclaimed Water and Recreation and Parks) that now serve as a blueprint for future capital investment.

**Some of the higher-profile projects that reflect initiatives and priorities of the City Council include:**

- ✓ SR426 realignment, intersection improvements at SR 434 and related right-of-way acquisition.
- ✓ New Town Center infrastructure improvements including internal roadways, landscaping and hardscaping amenities, a Community Park and Amphitheatre.
- ✓ Resurfacing 28 miles of City-maintained roads over the next five years.
- ✓ Construction of several road improvements as recommended in the Transportation Master Plan.
- ✓ The initial phase of improvements included in the 10 year Recreation and Parks Master Plan, subject to approval of a future bond issue in 2012 or 2013.
- ✓ Design and construction of a new Police Headquarters facility subject to approval of a future bond issue in 2013.
- ✓ Construction of improvements recommended in the Water/Wastewater and Reclaimed Water Master Plans, including Phase I of the wastewater system interconnect.

The proposed CIP also serves as the companion to the Capital Improvements Element of the Comprehensive Plan, which outlines capital improvements that are required to maintain adopted levels of service and keep pace with community growth.

**The 5 Year CIP includes a substantial investment for FY 2011-12 of \$16 million.** *I want to emphasize that the only year in which CIP funding will be appropriated is for FY 2011-12, pending review and adoption of the FY 11-12 Annual Budget by the City Council.*

Below is a summary breakdown of the recommended \$89.3 million Five Year Capital Improvements Program by project category - followed by an overview of the major projects and related funding issues within each category.

<b>Transportation Improvements</b>	\$30,439,276	34.1%
<b>Downtown and Economic Development Improvements</b>	13,795,060	15.5%
<b>Water/Wastewater &amp; Reclaimed System Improvements</b>	15,197,296	17.0%
<b>General Facilities Improvements</b>	12,056,551	13.5%
<b>Recreation Facility Improvements</b>	11,482,000	12.9%
<b>Stormwater Improvements</b>	2,975,489	3.3%
<b>Vehicle/Equipment Replacement</b>	2,688,377	3.0%
<b>Technology Improvements</b>	<u>637,239</u>	<u>0.7%</u>
<b>TOTAL: 5 YEAR CIP EXPENDITURES</b>	<b>\$89,271,288</b>	<b>100.0%</b>

*A Project Listing by CIP category can be found on pages 6 through 11 of the CIP document.*

Projects included in the proposed CIP reflect City Council initiatives that have been recommended for funding based on one or more of the following factors:

- ✓ *A prior multi-year commitment previously approved by the City Council.*
- ✓ *Included in a previous Master Plan or conceptual plan previously endorsed or reviewed by the City Council.*
- ✓ *Involves necessary or planned maintenance, renovation or construction of an existing facility, equipment or infrastructure.*
- ✓ *Enhances the use or appearance of an existing facility or City-maintained public area.*
- ✓ *A project that the City Council has previously expressed an interest in completing based on an identified need that was supported by the general consensus of Council members.*

## **CIP HIGHLIGHTS**

### **Transportation Improvements**

Approximately \$30.4 million of road and safety related improvements are programmed over the next five (5) years (excluding roadways and intersection improvements that are part of Oviedo on the Park). The major projects include:

- ❖ Phase I of the SR 426/CR 419 road improvement project that is the #1 priority of the City Council with an estimated cost of \$22.4 million. The project is being funded jointly by the City of Oviedo, Seminole County and Florida Department of Transportation (FDOT). Following right-of-way acquisition that would occur over the next few years, construction of the following improvements are planned for FY 15-16:
  - ◆ Widening of SR434 from just south of Smith St. to Franklin St.
  - ◆ A north bound right turn lane along SR434 onto Franklin St.
  - ◆ Reinstating two-way traffic along SR434 and Station St.
  - ◆ Striping and median improvements along CR419
  - ◆ Stormwater management by expanding the existing City Pond site bordered by Geneva Dr. and Franklin St.
  
- ❖ Several capacity related improvements identified in the Transportation Master Plan funded from Transportation Impact Fees. (\$3.5 million).
  
- ❖ Resurfacing 28 miles of the City's 250 lane mile road network (\$2.4 million).

### **General Facilities Improvements**

Three (3) major public facilities and renovation of an existing facility are scheduled over the next 5 years. *The planned improvements are consistent with the facility needs assessment reviewed by City Council several years ago that served as the basis for the City Hall renovation and construction of the Public Works Maintenance facility.* Over the next five year period, the planned improvements, with an estimated cost of \$9.3 million, are as follows:

- ◆ Public Works Complex - Completion in 2011 (funded)
- ◆ New Police Headquarters Building - 2013-2014 (requires debt financing)
- ◆ Renovation of Existing Public Safety Building - 2014-2015 (requires debt financing)

The proposed Police Headquarters building would be located on the northwest side of Lockwood Boulevard (adjacent to Evans Street) and would provide convenient access to the City's fuel depot and fleet maintenance facility. The proposed renovation of the existing Public Safety building at the Municipal Complex would provide permanent space for the Health and Wellness Center currently located in a modular building, additional living space for firefighters at Station #46, a training room and future office space for general government functions.

### **New Town Center Infrastructure Improvements**

Based on a previous development proposal, the mixed-use development included 92,000 square feet of street retail, restaurant, entertainment and office uses plus 1,300 multi-family residential units in northwest and eastern sections of the New Town Center. At build-out, the value of the residential and commercial development was previously estimated at \$210 million. *The nature of the mixed uses may change to some degree once a new developer commits to the project.*

The total estimated costs for all infrastructure including, engineering/design, roadways, utilities, landscaping and hardscaping upgrades (to the road network), Community Park and amphitheatre is estimated at \$13.8 million (excludes design costs incurred and paid to date). The exact cost sharing allocation between the City and a private developer will be subject to a revised cost allocation agreement; however, it is envisioned that approximately 47% of the costs or \$6.5 million would be borne by a private developer whereas the City's estimated share would be 53% or \$7.3 million. The City's share will be funded from the remaining 2003 general obligation bond proceeds.

A summary of the major project elements and the estimated total costs is as follows:

#### **Engineering/Design and Construction Inspection Services: \$1,350,000**

Engineering and design for the roadways, community park and landscaping/hardscaping was substantially completed and paid for in FY 07-08. The private developer paid approximately 62% or \$460,250 and the City incurred the balance or \$281,415. The remaining design costs will be for the amphitheatre (\$347,000) and the Mitchell Hammock/Oviedo Way intersection improvements (\$32,850).

In addition, construction inspection services that will act on behalf of the City are estimated at \$228,000.

#### **Oviedo Way and Oviedo Court: \$1,462,000**

- ❖ Standard subdivision roads including standard landscaping and irrigation
- ❖ Utility line upgrades necessary to support higher density residential and commercial development

#### **Oviedo Circle: \$2,511,000**

- ❖ Standard subdivision roads including standard landscaping and irrigation.
- ❖ Utility line upgrades necessary to support higher density residential and commercial development.

#### **Landscaping, Irrigation and Hardscaping Upgrades: \$2,164,000**

- ❖ Amenities such as street pavement upgrades (i.e. brick pavers), site furnishings and decorative features for Oviedo Way, Oviedo Court and Oviedo Circle.

#### **Intersection Improvements (Mitchell Hammock at Oviedo Way): \$438,000**

- ❖ East bound left turn lane from Mitchell Hammock on to Oviedo Way including 4-way signalization at Oviedo Way and Mitchell Hammock Road (signalization to be developer funded)

### **Community Park and Related Amenities: \$3,138,000**

The preliminary estimated cost for the Community Park is \$3.1 million and is inclusive of landscaping, hardscaping and site furnishings. The previously City paid \$596,200 for wetland mitigation costs to comply with the new Lake Jessup rule.

- ❖ Site development (including, fill, and grading and retention walls) and standard sod and irrigation:
  - ◆ *\$1 million estimated cost*
- ❖ Landscaping, hardscaping and related park amenities:
  - ◆ *\$2.1 million estimated cost*

### **Amphitheater and Community Building: \$3,821,000**

This preliminary estimate includes funding for a covered amphitheatre stage, audio and lighting equipment, an indoor “hospitality”/community building and restrooms. Once a new developer has been designated and the final design is completed and approved by City Council, construction will commence.

## **Recreation and Park Facility Improvements**

The Centennial Master Plan was developed by Glatting, Jackson and Associates in 2006. On April 23, 2007, the Master Plan was presented to the City Council with particular focus on a proposed initial 10-year capital investment program with an estimated cost of \$25 million. The Master Plan is intended to provide the City with a blueprint for future capital investment that will address deficiencies in the City’s current park and recreation system and prioritize capital improvements based on input from elected officials, stakeholders, survey results, a citizen’s steering committee, and City staff. The 5 Year Capital Improvements Program represents the next step in setting forth a financing plan and a more practical phased construction schedule over the next five years.

The 10 year plan is intended to address the highest priority projects with an emphasis on the following:

1. Renovating and upgrading of existing park facilities.
2. Construction of multi-purpose fields for open use and practice sessions.
3. Acquisition of land for future park-to-park trails and other pedestrian improvements.

The 5 Year CIP identifies \$11.5 million for land acquisition, park facility and athletic field improvements of which \$10.1 million would require debt financing. The structuring and phasing of the debt and whether to issue revenue bonds or General Obligation Bonds (i.e. pledging City’s full faith and credit with dedicated property tax levy) is undetermined at this time.

*Although a priority in the Master Plan, the Community Park located within Oviedo on the Park is excluded from the proposed improvements as the Park will be constructed as part of the New Town Center infrastructure and related private development.*

### **Water/Wastewater and Reclaimed Water System Improvements**

Improvements to the City's Water/Wastewater Utility comprise approximately 17% of the entire 5 Year CIP with a total capital investment of approximately \$15 million. The investments and method of funding can be summarized as follows:

- **Infrastructure (Master Plan) Capacity Improvements:**

- Water System Improvements \$1.6 million
- Wastewater System Improvements \$3.2 million

**The 5 year projection for Water Impact Fees** *indicates that sufficient revenue will be available to fund the projects scheduled in the 5 year period.*

**The 5 year projection for Sewer Impact Fees** *indicates that sufficient revenue will be available to fund projects scheduled in the 5 year period.* The most significant project that will be funded primarily by the 2010 Utility Revenue Bonds is the Wastewater System Interconnect that will link the City wastewater system with the Alafaya system. *Current estimates indicate that the Phase II portion of the interconnect project scheduled for FY 13-14 can be funded with a combination of the remaining 2010 bond proceeds and wastewater impact fees.*

- **Renewal and Replacement (R&R) Projects:**

The Renewal and Replacement Fund is supported through a transfer from the Utility Operating Fund, which derives its funding from water and sewer rates. The 5 year projection for the Renewal and Replacement Fund indicates that sufficient revenue will be available to fund projects estimated at \$456,000 over the next 5 years. Because the City's infrastructure is relatively new and the Mitchell Hammock Water Treatment Plant is now serving the entire City, renewal and replacement needs are not acute. There are two significant R&R projects related to the Alafaya Wastewater System including Tank Rehabilitation (\$464,000) and Reclaimed Filtration (\$500,000) that will be funded from the 2010 Utility Revenue Bonds.

- **Reclaimed Water Distribution System:**

Currently, the City's reclaimed system serves 2,200 customers with consumption of approximately 1.4 million gallons per day (MGD) inclusive of the Alafaya service area that is now owned and operated by the City.

In FY 11-12 and FY 12-13, reclaimed water infrastructure will be constructed in the following neighborhoods, serving at least 600 additional residential customers with consumption of approximately 350,000 gallons per day of reclaimed water:

- ◆ Twin Rivers Phase 1
- ◆ Big Oaks
- ◆ Little Creek
- ◆ Alafaya Woods Sections 17 and 18

Subject to funding availability and the findings from the updated Reclaimed Master Plan, further distribution system improvements are planned in Twin Rivers and along Oviedo Boulevard. The Oviedo Boulevard-Division Street Connector would serve existing developments on the north side of the City that have reclaimed infrastructure but are not interconnected with the City's current reclaimed system.

Of the \$7.4 million in authorized SRF loan proceeds, approximately \$3.7 million has been disbursed to date for construction of the main reclaimed transmission lines and several neighborhood distribution systems. The debt service payments on the SRF loan will be repaid from water/wastewater utility revenues (i.e. from water/sewer rates). On March 28, 2011, a second SRF loan with was executed with the State of Florida on in the amount of \$3,386,000 of which \$3,284,207 is available for construction activities. The first semi-annual loan payment of \$116,966 is due August 15, 2013 (FY 12-13) with annual payments over a 20 year period of \$233,932. By FY 2013-14, total annual debt service payments on the entire SRF loan amount of \$7.4 million will be approximately \$482,000.

If the reuse distribution system projects scheduled for 2014 through 2016 are warranted based on the findings of the updated Master Plan, the City will need to apply for an additional SRF loan of \$5.5 million - assuming the State of Florida funds the low cost loan program.

- **Major Projects Planned After FY 2015-16**

**Mitchell Hammock Ground Storage Tank:** The Water Supply Plan indicated that the previously planned 2.5 million gallon ground storage tank and additional transfer pump at the Mitchell Hammock Plant will *not* be needed during the next 5 year period. The exact timing of the improvements will be dependent on the rate of development in the City's water service area, however, the City's current water storage capacity of 2.5 mg at the Mitchell Hammock Plant and 1 mg at the A.M. Jones Plant should be sufficient to meet demand based on groundwater withdrawal limitations set at 4.67 mg (beginning in FY 2013) by the St. John's Water Management District.

### **Stormwater Drainage Improvements**

The 5 Year CIP includes the design and construction of 7 of 42 drainage improvement projects at an estimated cost of \$2.8 million that were included in the Stormwater Master Plan approved by City Council in April, 2005. The Master Plan projects were prioritized based on the following weighted criteria: 1) flood abatement/reduction, 2) community benefit, 3) water quality improvement, 4) City maintenance reduction and 5) aesthetic improvement. Most of the recommended projects are to retrofit and replace infrastructure in older developments that are located in the central, north, and western portions of the City. Unrelated to the Master Plan projects is a series of pipe lining repairs scheduled over the next several years in the Mead Manor subdivision.

The remaining fund balance (estimated at \$1.3 million at the end of FY 10-11) coupled with stormwater utility revenue not dedicated to inspection and maintenance operations will fund the projects identified over the next five years. *Once the fund balance is depleted at the end of FY 2012-13, construction of future master plan projects will be limited unless the current \$7 per month Stormwater Utility fee (per equivalent residential unit or ERU) is increased.*

### **Vehicle/Equipment Replacement**

The proposed schedule calls for replacement over the next five years of 50 vehicles or approximately 23% of the current City fleet of rolling stock. Of the 50 vehicles scheduled for replacement, 34 are in the Police and Fire Departments, including two (2) front line fire and rescue vehicles (1 pumper and 1 rescue vehicle) that will be purchased through lease/purchase financing. The 5 year schedule also includes the replacement of several other pieces of non-rolling stock, including 5 defibrillator/monitors.

Due to budget limitations, contributions made from City operating budgets to fund future vehicle replacement needs have been reduced from \$398,000 in FY 09-10 to \$323,000 in FY 11-12. The lower level of annual funding represents 50% of the full depreciation amount except for utilities and stormwater vehicles that are depreciated at 100%. This depreciation level will likely be increased in future years to ensure adequate funding for payment on lease purchase obligations (Fire/Rescue vehicles and Public Works heavy equipment) and normal replacement of Police and other City vehicles. Current lease-purchase obligations for heavy equipment vehicles purchased in prior years is \$277,000 for payments on 4 Fire/Rescue vehicles, the street sweeper and a Caterpillar loader (used in streets maintenance).

The replacement schedule has been designed to replace vehicles which have been identified as: 1) incurring the greatest maintenance expense over the life of the vehicle, 2) reaching or exceeding their expected life in terms of age, and 3) having relatively high mileage. The benefits of the replacement program are reflected in lower fleet maintenance expenses than would otherwise be realized, as well as lower vehicle downtime which in turn increases service availability to the community.

### **Technology Improvements**

The 5 Year CIP includes two major Technology improvements:

1. The final year of building and implementing an enterprise-based Geographic Information System (GIS).
2. Converting Police radios and dispatch consoles to digital technology as required by the Federal Communications Commission and to comply with the P-25 digital system being implemented by Seminole County.

### **Geographic Information System**

The GIS phased implementation is based on the most essential elements identified in the GIS Strategic Plan completed in February 2007 by Geographic Technologies Group. Upon completion, the Geographic Information System will allow for enhanced usage of GIS applications for both City staff and the public. Applications that will be implemented during FY 11-12 include:

- ◆ Stormwater infrastructure - continued creation of data base design and data layers.
- ◆ Economic Development Web Portal - data base design and data development.

**Digital Radio Compliance**

The Police portable radios and dispatch consoles will be converted to the required digital technology over a 4-year period beginning in FY 12-13. 48 portable radios will be fully converted in FY 13-14 at an estimated cost of \$216,000 and 2 dispatch consoles will be converted in FY 15-16 at an estimated cost of \$200,000. The dispatch consoles can be “flushed-upgraded” which will extend their useful life to the end of 2016. Replacement of the consoles is planned in FY 2015-16 as Motorola will not service the existing consoles after 2016.

**5 Year CIP Funding Considerations**

Prior to FY 2007-08, the City relied primarily on the reallocation of excess reserves (i.e. that amount of the General Fund reserve above the 15% required level) as a primary funding source for capital improvements. This financial policy was successful as evidenced by City Council’s commitment to fund an aggressive road resurfacing and reconstruction program and other transportation improvements, make investments in technology, complete a number of major recreational improvements and keep pace with general facility needs.

Year-end estimates in the General Fund for FY 10-11 indicate that there will be no excess reserves available for reallocation at the end of the fiscal year to the various Capital Project Funds. This circumstance is expected to continue as the economic climate that produced excess reserves in past years changes - particularly with respect to declining revenues and constant tax rates.

**Debt Financing and Unfunded Projects**

The 5 Year CIP relies on debt financing for several major projects. This debt financing either will require approval by the City Council within their \$5 million calendar year debt limit or by voter referendum if the City elects to use a General Obligation Bond (A General Obligation Bond pledges the City’s full faith and credit and repays debt through a dedicated property tax levy). The following projects proposed in the 5 Year CIP would require new debt financing:

➤ Parks & Pedestrian System Master Plan	\$10.2 million	2013-2016
➤ Police Headquarters Building	\$ 6.3 million	2014-2015
➤ Public Safety Bldg. Renovation	\$ 1.5 million	2015-2016
➤ Reuse Distribution System	\$ 5.5 million	2014-2016 State Revolving Loan

**Construction of the Police Headquarters building** and renovation of the existing Public Safety building at the Municipal Complex would require issuance of \$8 million in revenue bonds. This would add approximately \$535,000 to the General Fund in the form of annual debt service payments, which would likely require an increase in the tax rate. As GOB debt, the estimated property tax levy for the \$8 million bond issue would be approximately .31 mills based on the 2011 preliminary taxable value.

**With respect to the Phase I Parks Master Plan projects,** the main source of funding would be derived from one or more General Obligation Bond issues that would require voter approval to

levy a dedicated property tax to retire the debt. The proposed funding would require the issuance of debt estimated at \$10.2 million (including bond issuance costs) during the 4 year construction period. The timing, structuring and phasing of the debt has not yet been determined or whether to issue revenue bonds or General Obligation Bonds.

### Summary Comments

The CIP document, as proposed, is intended to serve as a *working document and blueprint* that will guide future capital investment decisions regardless of the composition of future City Councils. During the review of the 5 Year CIP, there will be numerous individual projects that receive attention from the Council as a whole or from individual members.

I believe that the 5 Year CIP as presented provides a very good framework that sets forth the priority needs of the City with a realistic funding plan. I would urge the City Council to continue to utilize the 5 Year CIP as a tool for planning and keeping pace with infrastructure needs that have been identified through various master plans and to continue past efforts to eliminate the City's "maintenance deficit" for roads and sidewalks.

Economic conditions and community support for new taxes will influence how much of the CIP can be accomplished over the next five years - particularly with respect to major facility and recreational improvements. Nonetheless, the City Council should be congratulated for its vision and willingness to keep pace with the needs of a growing community. The Proposed 5 Year CIP continues to be an important tool that will enable that vision to be realized.

On behalf of the staff involved in preparation of the 5 Year CIP, we look forward to working with the City Council to plan for and implement the capital investment needs of the City of Oviedo.

Respectfully Submitted,



Richard Gestrich  
City Manager

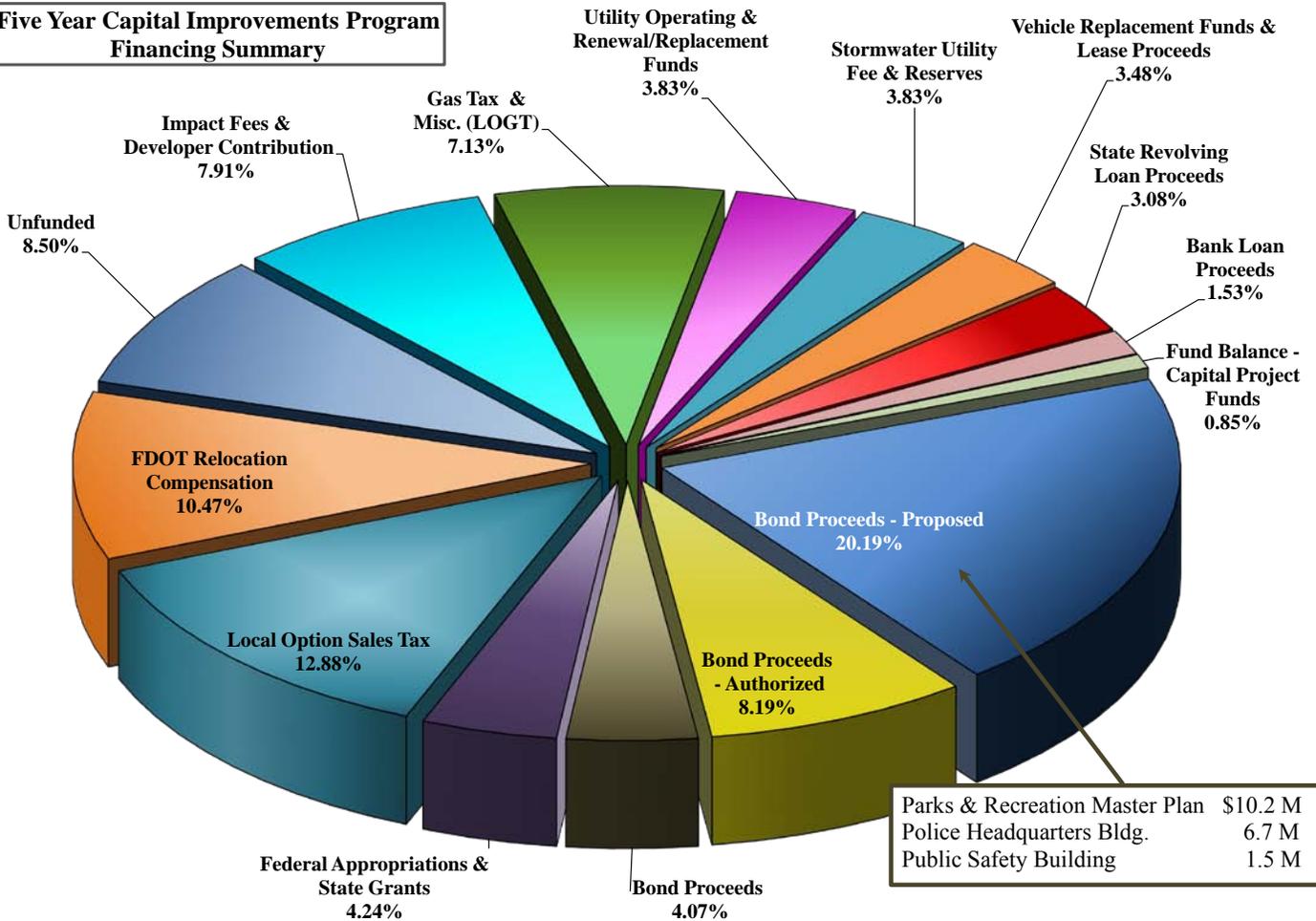
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## *Funding Sources*

**5 Year CIP: Financing Summary by Major Revenue Source**

<b>Bond Proceeds - Proposed</b>	18,022,240	20.19%
<b>Bond Proceeds - Authorized</b>	7,311,251	8.19%
<b>Bond Proceeds - 2010 Utility Bonds</b>	3,635,900	4.07%
<b>Federal Appropriations &amp; State Grants</b>	3,784,496	4.24%
<b>Local Option Sales Tax</b>	11,500,000	12.88%
<b>FDOT Relocation Compensation</b>	9,350,000	10.47%
<b>Unfunded</b>	7,590,075	8.50%
<b>Impact Fees and Developer Contributions</b>	7,062,809	7.91%
<b>Gas Tax and Miscellaneous (LOGT)</b>	6,365,502	7.13%
<b>Utility Operating &amp; Renewal/Replacement Funds</b>	3,422,825	3.83%
<b>Stormwater Utility Fee and Reserves</b>	3,237,357	3.63%
<b>Vehicle Replacement Funds &amp; Lease Proceeds</b>	3,104,377	3.48%
<b>State Revolving Loan Proceeds</b>	2,752,856	3.08%
<b>Bank Loan Proceeds</b>	1,368,811	1.53%
<b>Fund Balance - Capital Project Funds</b>	762,789	0.85%
<b>TOTAL</b>	<b>89,271,288</b>	<b>100.0%</b>

**Five Year Capital Improvements Program Financing Summary**



	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>DOWNTOWN AND ECONOMIC DEVELOPMENT IMPROVEMENTS</b>						
Bond Proceeds (authorized)	347,372	2,162,241	4,801,638	-	-	7,311,251
Impact Fees - Developer Contribution (West of Eden)	-	3,566,982	2,916,827	-	-	6,483,809
<b>Total</b>	<b>347,372</b>	<b>5,729,223</b>	<b>7,718,465</b>	<b>-</b>	<b>-</b>	<b>13,795,060</b>
<b>GENERAL FACILITIES IMPROVEMENTS</b>						
Bank Loan Proceeds	368,811	-	200,000	800,000	-	1,368,811
Bond Proceeds (proposed)	-	-	2,181,998	4,529,242	1,079,000	7,790,240
FDOT Relocation/Compensation	-	-	-	1,200,000	-	1,200,000
Police Impact Fees	329,000	100,000	-	-	-	429,000
Fund Balance - Capital Project Funds	42,000	226,500	25,000	85,000	-	378,500
Transportation Improvements Fund	-	80,000	-	-	-	80,000
Federal, State and County Grants	350,000	-	-	-	-	350,000
Unfunded	-	25,000	435,000	-	-	460,000
<b>Total</b>	<b>1,089,811</b>	<b>431,500</b>	<b>2,841,998</b>	<b>6,614,242</b>	<b>1,079,000</b>	<b>12,056,551</b>
<b>RECREATION AND PARKS IMPROVEMENTS</b>						
Fund Balance - Capital Project Funds	-	-	100,000	100,000	100,000	300,000
Bond Proceeds (proposed)	-	1,688,000	2,820,000	3,783,000	1,941,000	10,232,000
Recreation Impact Fees	-	-	50,000	50,000	50,000	150,000
Federal, State and County Grants	-	-	200,000	200,000	400,000	800,000
<b>Total</b>	<b>-</b>	<b>1,688,000</b>	<b>3,170,000</b>	<b>4,133,000</b>	<b>2,491,000</b>	<b>11,482,000</b>
<b>TECHNOLOGY IMPROVEMENTS</b>						
Fund Balance - Capital Project Funds	45,289	39,000	-	-	-	84,289
Stormwater Utility Fee/Fund Balance	105,933	-	-	-	-	105,933
Utility Operating Funds	31,017	-	-	-	-	31,017
Lease Proceeds	-	-	216,000	-	200,000	416,000
<b>Total</b>	<b>182,239</b>	<b>39,000</b>	<b>216,000</b>	<b>-</b>	<b>200,000</b>	<b>637,239</b>
<b>TRANSPORTATION IMPROVEMENTS</b>						
Stormwater	155,935	-	-	-	-	155,935
Local Option Sales Tax (LOST)	3,774,240	5,041,000	-	-	2,684,760	11,500,000
State Revolving Loan Fund	63,364	-	-	-	-	63,364
FDOT Grant	-	-	8,150,000	-	-	8,150,000
Gas Tax and Transportation Fund Reserves (LOGT)	1,904,006	1,163,889	919,808	1,551,097	746,702	6,285,502
Unfunded	-	-	112,547	66,192	1,471,240	1,649,979
Federal/State Appropriation	2,039,232	-	-	595,264	-	2,634,496
<b>Total</b>	<b>7,936,777</b>	<b>6,204,889</b>	<b>9,182,355</b>	<b>2,212,553</b>	<b>4,902,702</b>	<b>30,439,276</b>
<b>VEHICLE/EQUIPMENT REPLACEMENT</b>						
General Fund Operations						
- New Acquisitions						
- Replacement	255,115	288,895	290,872	362,450	327,340	1,524,672
- Lease Proceeds	181,445	485,000	-	-	-	666,445
Water/Wastewater Utility	207,700	157,440	-	21,060	21,060	407,260
- New Acquisitions	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-
Stormwater Utility	90,000	-	-	-	-	90,000
- New Acquisitions	-	-	-	-	-	-
<b>Total</b>	<b>734,260</b>	<b>931,335</b>	<b>290,872</b>	<b>383,510</b>	<b>348,400</b>	<b>2,688,377</b>
<b>WATER/WASTEWATER UTILITY SYSTEM IMPROVEMENTS</b>						
Utility Operating Funds	714,589	674,550	997,350	441,269	564,050	3,391,808
Bond Proceeds (2010 Utility Bonds)	2,206,300	494,600	935,000	-	-	3,635,900
State Revolving Loan Proceeds	1,504,980	1,184,512	-	-	-	2,689,492
Unfunded	-	-	1,728,070	2,082,168	1,669,858	5,480,096
<b>Total</b>	<b>4,425,869</b>	<b>2,353,662</b>	<b>3,660,420</b>	<b>2,523,437</b>	<b>2,233,908</b>	<b>15,197,296</b>
<b>STORMWATER IMPROVEMENTS</b>						
Stormwater Utility Fee/Fund Balance	1,258,276	479,281	550,878	417,481	269,573	2,975,489
*includes fund balance carried over from prior years	-	-	-	-	-	-
<b>Total</b>	<b>1,258,276</b>	<b>479,281</b>	<b>550,878</b>	<b>417,481</b>	<b>269,573</b>	<b>2,975,489</b>



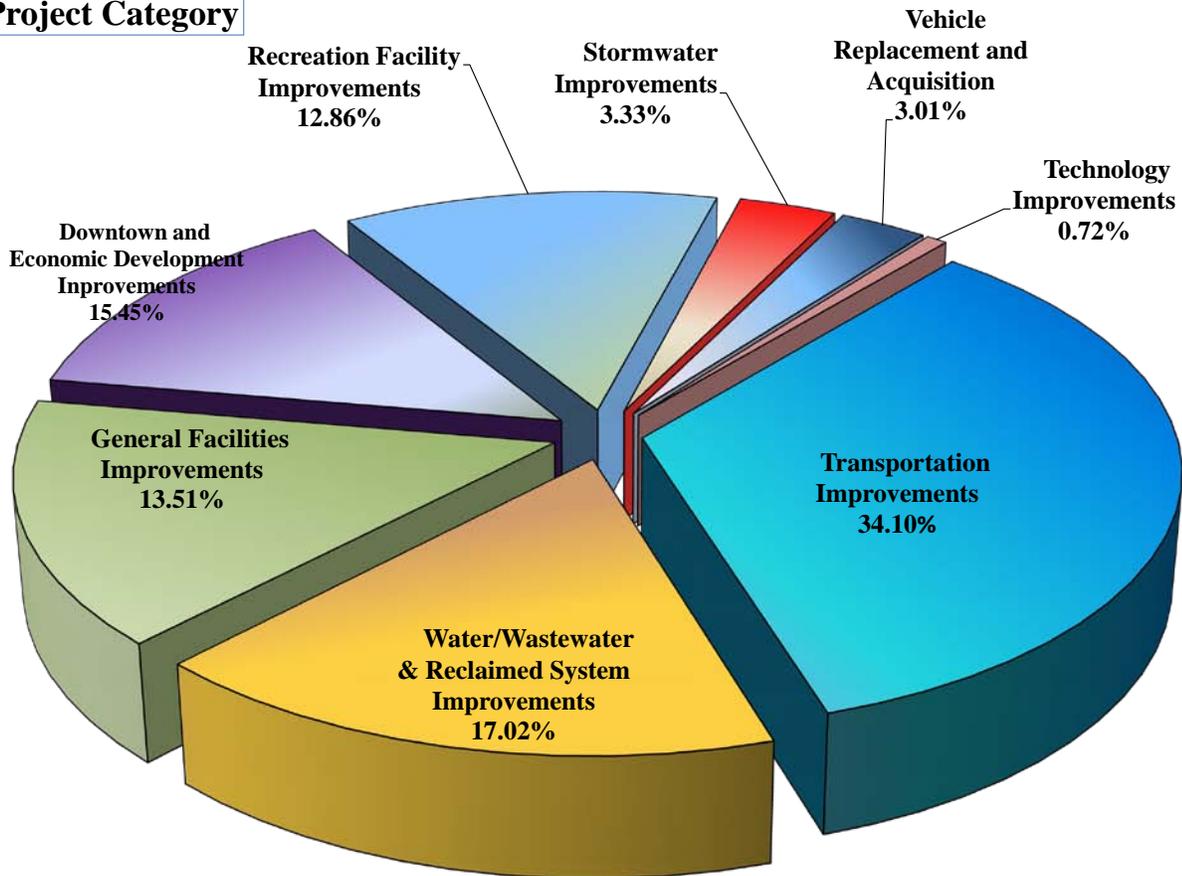
*The City of Oviedo*

*Project Listings*  
*By*  
*CIP Category*

**5 YEAR CIP: EXPENDITURES BY PROJECT CATEGORY**

<b>Transportation Improvements</b>	30,439,276	34.10%
<b>Water/Wastewater &amp; Reclaimed System Improvements</b>	15,197,296	17.02%
<b>Downtown and Economic Development Improvements</b>	13,795,060	15.45%
<b>General Facilities Improvements</b>	12,056,551	13.51%
<b>Recreation Facility Improvements</b>	11,482,000	12.86%
<b>Stormwater Improvements</b>	2,975,489	3.33%
<b>Vehicle/Equipment Replacement</b>	2,688,377	3.01%
<b>Technology Improvements</b>	637,239	0.71%
<b>TOTAL: 5 YEAR CIP EXPENDITURES</b>	89,271,288	<b>100.0%</b>

**5 Year CIP  
Expenditures by  
Project Category**



**DOWNTOWN AND ECONOMIC DEVELOPMENT IMPROVEMENTS**

	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b><u>New Downtown Center Infrastructure</u></b>						
-Construction Inspection Services	-	159,600	68,400	-	-	228,000
-Intersection Improvements/Signalization:(Mitchell Hammock & Oviedo Way)	-	32,850	438,000	-	-	470,850
-Oviedo Circle	-	2,510,775	-	-	-	2,510,775
-Oviedo Court	-	678,393	-	-	-	678,393
-Oviedo Way	-	-	783,770	-	-	783,770
-Landscaping, Hardscaping & Streetlighting	-	-	2,163,843	-	-	2,163,843
-Amphitheatre	347,372	1,673,720	1,800,000	-	-	3,821,092
-Community Park	-	673,885	2,464,452	-	-	3,138,337
<b>Sub Total: New Downtown Center Infrastructure</b>	<b>347,372</b>	<b>5,729,223</b>	<b>7,718,465</b>	<b>-</b>	<b>-</b>	<b>13,795,060</b>
<b>Total: Downtown and ED Improvements</b>	<b>347,372</b>	<b>5,729,223</b>	<b>7,718,465</b>	<b>-</b>	<b>-</b>	<b>13,795,060</b>

**GENERAL FACILITIES IMPROVEMENTS**

<b><u>Public Works Complex</u></b>						
- Metal Building Renovations	71,678	-	-	-	-	71,678
- Equipment Storage Bays	173,000	-	-	-	-	173,000
- Vehicle Wash System	71,268	-	-	-	-	71,268
- Fleet building Equipment and Furnishings	52,865	-	-	-	-	52,865
<b>Sub Total: Public Works Complex</b>	<b>368,811</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>368,811</b>
<b><u>Police Headquarters Building</u></b>						
- Preliminary Design	104,000	-	-	-	-	104,000
- Engineering/Design	225,000	100,000	-	-	-	325,000
- General Conditions	-	-	225,000	-	-	225,000
-Site Work	-	-	572,250	-	-	572,250
- Construction - New Facility	-	-	1,259,748	3,779,242	-	5,038,990
- Inspections/Testing	-	-	25,000	25,000	-	50,000
- Furniture, Fixtures, and Equipment	-	-	-	400,000	-	400,000
- Renovation of Existing Public Safety Building	-	-	100,000	325,000	975,000	1,400,000
- Furniture, Fixtures, and Equipment	-	-	-	-	104,000	104,000
<b>Sub Total: Police Headquarters Building (new)</b>	<b>329,000</b>	<b>100,000</b>	<b>2,181,998</b>	<b>4,529,242</b>	<b>1,079,000</b>	<b>8,219,240</b>
<b><u>HVAC Replacement</u></b>						
- Air Handler Unit	-	65,000	-	-	-	65,000
- Chiller Unit Replacement	-	70,000	-	-	-	70,000
<b>Sub-Total: HVAC Chiller</b>	<b>-</b>	<b>135,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>135,000</b>
<b><u>Mitchell Hammock Lighting and Beautification</u></b>						
- Engineering/Design	-	25,000	-	-	-	25,000
- Landscaping/Hardscape (unfunded)	-	-	170,000	-	-	170,000
- Street Lighting (unfunded)	-	-	265,000	-	-	265,000
<b>Sub Total: MH Lighting and Beautification</b>	<b>-</b>	<b>25,000</b>	<b>435,000</b>	<b>-</b>	<b>-</b>	<b>460,000</b>
<b><u>Gateway and Road Beautification</u></b>						
- North Lockwood Rd	-	-	25,000	-	-	25,000
- SR 426 Median	-	26,500	-	-	-	26,500
- CR 419 Medians	-	-	-	85,000	-	85,000
<b>Sub Total: Gateway and Road Beautification</b>	<b>-</b>	<b>26,500</b>	<b>25,000</b>	<b>85,000</b>	<b>-</b>	<b>136,500</b>
<b><u>Neighborhood Improvements - ION</u></b>						
- Fence Repair - Round Lake Park	-	20,000	-	-	-	20,000
- Electronic Speed Signs - Reed Ave	-	10,000	-	-	-	10,000
- Traffic Calming - Reed Road	-	80,000	-	-	-	80,000
- Landscape Enhancements - Reed Ave	-	10,000	-	-	-	10,000
- Crosswalk/Street Striping and Improved Signage	-	10,000	-	-	-	10,000
- Trash Receptacles and Site Furniture	-	5,000	-	-	-	5,000
- Shoulder Grading	-	10,000	-	-	-	10,000
<b>Sub Total: Neighborhood Improvements - ION</b>	<b>-</b>	<b>145,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>145,000</b>

	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Facility Relocation: Fire Station #44 and Memorial Bldg.</b>						
Fire Station #44:						
- Design	-	-	200,000	-	-	200,000
- Construction	-	-	-	1,800,000	-	1,800,000
Memorial Bldg. Relocation	-	-	-	200,000	-	200,000
<b>Sub Total: Facility Relocation</b>	-	-	<b>200,000</b>	<b>2,000,000</b>	-	<b>2,200,000</b>
<b>Streetscape Improvements</b>						
- Construction	350,000	-	-	-	-	350,000
- CEI Services	42,000	-	-	-	-	42,000
<b>Sub Total: Streetscape Improvements</b>	<b>392,000</b>	-	-	-	-	<b>392,000</b>
<b>Total: General Facilities and Improvement</b>	<b>1,089,811</b>	<b>431,500</b>	<b>2,841,998</b>	<b>6,614,242</b>	<b>1,079,000</b>	<b>12,056,551</b>

#### **PARKS AND RECREATION IMPROVEMENTS**

##### **Master Plan Projects**

- Engineerin/Design and Permitting						
- Round Lake Park	-	-	133,000	-	-	133,000
- Shane Kelly Fields	-	139,000	-	-	-	139,000
- OSC/LongLake	-	-	-	133,000	-	133,000
- Sweetwater Park	-	-	-	-	116,000	116,000
- Land Acquisition	-	400,000	1,100,000	500,000	500,000	2,500,000
- Round Lake Field & Park Renovations (Phase I)	-	837,000	-	-	-	837,000
- Cover Existing Playgrounds	-	312,000	312,000	-	-	624,000
- Practice Fields	-	-	-	-	-	-
- Multi-purpose Fields (Shane Kelly)	-	-	1,625,000	1,625,000	-	3,250,000
- Oviedo Sports Complex/Long Lake Renovation	-	-	-	1,875,000	1,875,000	3,750,000
<b>Sub Total: Master Plan Projects</b>	-	<b>1,688,000</b>	<b>3,170,000</b>	<b>4,133,000</b>	<b>2,491,000</b>	<b>11,482,000</b>
<b>Total: Parks and Recreation Improvements</b>	-	<b>1,688,000</b>	<b>3,170,000</b>	<b>4,133,000</b>	<b>2,491,000</b>	<b>11,482,000</b>

#### **TECHNOLOGY IMPROVEMENTS**

##### **Geographic Information System**

- Database Design (Stormwater Infrastructure)	74,916	-	-	-	-	74,916
- Software Maintenance	4,540	-	-	-	-	4,540
- ARC-GIS Annual Fee	35,750	-	-	-	-	35,750
- GIS Coordinator	62,033	-	-	-	-	62,033
- Training	5,000	-	-	-	-	5,000
<b>Sub Total: Geographic Information System</b>	<b>182,239</b>	-	-	-	-	<b>182,239</b>

##### **Digital Radio Compliance**

- Portable Radio Replacement	-	-	216,000	-	-	216,000
- Portable Radio Upgrade	-	36,000	-	-	-	36,000
- Dispatch Console Upgrade	-	3,000	-	-	-	3,000
- Dispatch Console Conversion	-	-	-	-	200,000	200,000
<b>Sub Total: Digital Radio Compliance</b>	-	<b>39,000</b>	<b>216,000</b>	-	<b>200,000</b>	<b>455,000</b>
<b>Total: Technology Improvements</b>	<b>182,239</b>	<b>39,000</b>	<b>216,000</b>	-	<b>200,000</b>	<b>637,239</b>

#### **TRANSPORTATION IMPROVEMENTS**

##### **Sidewalk Repair and Connectivity**

- Sidewalk Trip and Fall Hazard - Repairs	25,000	25,000	25,000	25,000	25,000	125,000
- New Sidewalks and Connectivity	-	-	112,547	66,192	-	178,739
<b>Sub Total: Sidewalk Repair and Connectivity</b>	<b>25,000</b>	<b>25,000</b>	<b>137,547</b>	<b>91,192</b>	<b>25,000</b>	<b>303,739</b>

##### **Washington Heights & Johnson Hill Sidewalk**

- Engineering/Post Design	15,000	-	-	-	-	15,000
- Sidewalk Construction	636,972	-	-	-	-	636,972
- Drainage Upgrades	155,935	-	-	-	-	155,935
- CEI Services	35,000	-	-	-	-	35,000
<b>Sub Total: Washington Heights &amp; Johnson Hill Sidewalk</b>	<b>842,907</b>	-	-	-	-	<b>842,907</b>

##### **New Sidewalks and Connectivity**

- Engineering/Design	135,500	-	-	-	-	135,500
- Sidewalk Construction	-	-	-	595,264	-	595,264
- CEI & Post Design Services	-	-	-	75,000	-	75,000
<b>Sub Total: Lawton Elementary Sidewalk Connectivity</b>	<b>135,500</b>	-	-	<b>670,264</b>	-	<b>805,764</b>

	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b><u>SR426/CR419 (Phase 1A Option)</u></b>						
- Right-of-Way Acquisition	5,041,000	5,041,000	8,150,000	-	-	18,232,000
- Construction (SR 426/SR 434 realignment)	-	-	-	-	4,156,000	4,156,000
<b>Sub Total: SR426/CR419</b>	<b>5,041,000</b>	<b>5,041,000</b>	<b>8,150,000</b>	<b>-</b>	<b>4,156,000</b>	<b>22,388,000</b>
<b><u>Road Resurfacing</u></b>						
	553,487	355,489	367,108	671,097	476,702	<b>2,423,883</b>
<b><u>Road Striping</u></b>						
	60,258	-	-	-	-	<b>60,258</b>
<b><u>Transportation Master Plan</u></b>						
- Lockwood Rd. Rt Turn Lane @ CR419	-	-	-	-	245,000	245,000
- Evans Street Extension - Design & Construction	754,000	-	-	-	-	754,000
- Roadway Extension Preliminary Engineering Analysis	0	-	52,600	-	-	52,600
- Kingsbridge/Lake Rogers Traffic Signal	495,625	-	-	-	-	495,625
- Eastbridge Traffic Signal	-	-	358,800	-	-	358,800
- Seminole Creek/Lockwood Median Improvement	-	337,500	-	-	-	337,500
- Mitchell Hammock Right Turn Lane @ AWB	-	154,000	-	-	-	154,000
- Norma/Clonts Reconstruction/Improvements	-	-	90,300	780,000	-	870,300
- Adaptive Traffic Control System: Mitchell Hammock Rd	-	243,900	-	-	-	243,900
<b>Sub Total: Transportation Master Plan</b>	<b>1,249,625</b>	<b>735,400</b>	<b>501,700</b>	<b>780,000</b>	<b>245,000</b>	<b>3,511,725</b>
<b><u>Unpaved Road Construction - Surface Rehabilitation</u></b>						
Re-Mixing Existing Surface	6,000	10,000	5,000	-	-	21,000
Equipment Rental (grading & compaction)	3,000	3,000	3,000	-	-	9,000
Asphalt Treatment Allowance:						-
- Douglas Street (Washington to SR 426)	20,000	0	0	-	-	20,000
- Norma Ave./Clonts St.	0	35,000	0	-	-	35,000
- Rosa Ave.	0	0	18,000	-	-	18,000
<b>Sub Total: Unpaved Road Construction</b>	<b>29,000</b>	<b>48,000</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>103,000</b>
<b>Total: Transportation Improvements</b>	<b>7,936,777</b>	<b>6,204,889</b>	<b>9,182,355</b>	<b>2,212,553</b>	<b>4,902,702</b>	<b>30,439,276</b>
<b>VEHICLE/EQUIPMENT REPLACEMENT</b>						
<b><u>General Fund Related Departments</u></b>						
- Replacement Vehicles	190,810	224,590	258,720	362,450	327,340	<b>1,363,910</b>
<b><u>Fire/Rescue Vehicles*</u></b>						
- Pumper Replacement	-	485,000	-	-	-	<b>485,000</b>
- Rescue Vehicle Replacement	181,445	-	-	-	-	<b>181,445</b>
*vehicles to be purchased with lease financing						
<b><u>Stormwater Utility Maintenance</u></b>						
- New Acquisitions - Track D3 Dozer	90,000	-	-	-	-	<b>90,000</b>
<b><u>Water/Wastewater Utility</u></b>						
- Replacement	207,700	157,440	-	21,060	21,060	<b>407,260</b>
<b><u>Fire Defibrillator Replacement</u></b>						
- Replace defibrillators in emergency units	64,305	64,305	32,152	-	-	160,762
<b>Total: Vehicle Replacement and New Acquisitions</b>	<b>734,260</b>	<b>931,335</b>	<b>290,872</b>	<b>383,510</b>	<b>348,400</b>	<b>2,688,377</b>

	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>WATER / WASTEWATER UTILITY IMPROVEMENTS</b>						
<b>WATER SYSTEM IMPROVEMENTS</b>						
<b>Renewal and Replacement Projects</b>						
Fire Hydrant Replacement	52,800	52,800	52,800	52,800	52,800	264,000
Water Tank Rehabilitation	-	44,000	-	-	-	44,000
Lift Station Rehabilitation						-
- Master Lift Station	24,900	-	-	-	-	24,900
- Twin Rivers	71,285	-	-	-	-	71,285
- Ekana Green	51,654	-	-	-	-	51,654
Alafaya System:						-
- SCADA Upgrades	99,000	80,000	80,000	80,000	80,000	419,000
- Odor Control	-	195,000	-	-	-	195,000
- Tank Rehabilitation	464,000	-	-	-	-	464,000
- Reclaimed Filtration	500,000	-	-	-	-	500,000
<b>Sub Total: Renewal and Replacement Projects</b>	<b>1,263,639</b>	<b>371,800</b>	<b>132,800</b>	<b>132,800</b>	<b>132,800</b>	<b>2,033,839</b>
<b>Potable Water System: Capacity Improvements</b>						
- SR 426/CR419 PH1 12" main 434 to Franklin	50,000			230,000		280,000
- Franklin St. 8 in. Water Main	-	140,000	-	-	-	140,000
- Carib and Tomoka 6 in. Main Upgrade	40,000		184,000			224,000
- River Woods Park 8 inch interconnect segment	197,250		-			197,250
- Isles of Oviedo 8" Service Line		93,750	-		431,250	525,000
- Emergency Interconnect between Oviedo & Winter Springs	-	69,000	-	-	-	69,000
- North Pine St. 10 in. Water Main	-	-	-	78,469	-	78,469
- Lockwood Blvd. 16 in. Water Main	-	-	125,550	-	-	125,550
<b>Sub Total: Potable Water System Improvements</b>	<b>287,250</b>	<b>302,750</b>	<b>309,550</b>	<b>308,469</b>	<b>431,250</b>	<b>1,639,269</b>
<b>Total: Water System Improvements</b>	<b>1,550,889</b>	<b>674,550</b>	<b>442,350</b>	<b>441,269</b>	<b>564,050</b>	<b>3,673,108</b>
<b>WASTEWATER SYSTEM IMPROVEMENTS</b>						
<b>Wastewater System: Capacity Improvements</b>						
System Interconnect:						
- Engineering/Design	150,400	145,000	-	-	-	295,400
- Construction	807,400	304,000	1,295,700	-	-	2,407,100
- CEI Services	112,000	45,600	194,300	-	-	351,900
Other Projects:						-
- Engineering/Design	29,900	-	-	-	-	29,900
- Construction	85,300	-	-	-	-	85,300
- CEI Services	12,500	-	-	-	-	12,500
<b>Sub Total: Wastewater Capacity Improvements</b>	<b>1,197,500</b>	<b>494,600</b>	<b>1,490,000</b>	<b>-</b>	<b>-</b>	<b>3,182,100</b>
<b>Total: Wastewater System Improvements</b>	<b>1,197,500</b>	<b>494,600</b>	<b>1,490,000</b>	<b>-</b>	<b>-</b>	<b>3,182,100</b>
<b>RECLAIMED DISTRIBUTION SYSTEM IMPROVEMENTS</b>						
<b>Reclaimed Water System Improvements</b>						
- Twin Rivers Phase 1 and Big Oaks	1,504,980	-	-	-	-	1,504,980
- Little Creek Reclaim Tie-in	172,500					172,500
- Alafaya Woods Section 17 & 18	-	1,184,512	-	-	-	1,184,512
- Oviedo Blvd./Division St Connector			1,728,070			1,728,070
- Twin Rivers Phase 1 Remainder Retrofit	-	-	-	2,082,168	-	2,082,168
- Twin Rivers Phase 2 Remainder Retrofit	-	-	-	-	1,669,858	1,669,858
<b>Sub Total: Reclaimed Water Sys. Improvements</b>	<b>1,677,480</b>	<b>1,184,512</b>	<b>1,728,070</b>	<b>2,082,168</b>	<b>1,669,858</b>	<b>8,342,088</b>
<b>Total: Water/Wastewater Improvements</b>	<b>4,425,869</b>	<b>2,353,662</b>	<b>3,660,420</b>	<b>2,523,437</b>	<b>2,233,908</b>	<b>15,197,296</b>

	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>STORMWATER IMPROVEMENTS</b>						
<b>Stormwater Infrastructure Improvements</b>						
- Aulin Ave South	845,225	-	-	-	-	845,225
- McKinnon Ave South Outfall	358,051	-	-	-	-	358,051
- McKinnon Ave North Outfall	-	348,483	-	-	-	348,483
- Alafaya Woods Blvd Culvert	-	-	495,878	-	-	495,878
- Beckstrom Drive - Stout Ct.	-	-	-	25,000	-	25,000
- Pearson to Conley Ditch	-	-	-	90,502	-	90,502
- Timberwood Trail Pond	-	-	-	301,979	-	301,979
- Aulin Ave North	-	-	-	-	269,573	269,573
- East Franklin Street Culvert	-	63,298	-	-	-	63,298
<b>Subtotal: Stormwater Improvements</b>	<b>1,203,276</b>	<b>411,781</b>	<b>495,878</b>	<b>417,481</b>	<b>269,573</b>	<b>2,797,989</b>
<b>Stormwater Lining Replacement</b>						
- Pond # 31 Inlet	25,000	-	-	-	-	25,000
- Pond # 31 Outfall	30,000	-	-	-	-	30,000
- Pond # 29 Inlet	-	27,500	-	-	-	27,500
- Pond # 29 Outfall	-	40,000	-	-	-	40,000
- Valencia Ct Outfall	-	-	30,000	-	-	30,000
- Palmetto St Outfall	-	-	25,000	-	-	25,000
<b>Subtotal: Stormwater Lining Replacement</b>	<b>55,000</b>	<b>67,500</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>177,500</b>
<b>Total: Stormwater Improvements</b>	<b>1,258,276</b>	<b>479,281</b>	<b>550,878</b>	<b>417,481</b>	<b>269,573</b>	<b>2,975,489</b>
<b>5 YEAR CIP TOTAL</b>	<b>15,974,604</b>	<b>17,856,890</b>	<b>27,630,988</b>	<b>16,284,223</b>	<b>11,524,583</b>	<b>89,271,288</b>



*The City of Oviedo*

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## NEW DOWNTOWN INFRASTRUCTURE IMPROVEMENTS

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**DOWNTOWN AND ECONOMIC DEVELOPMENT IMPROVEMENTS**

<b><u>Revenue</u></b>	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
Bond Proceeds (authorized)	347,372	2,162,241	4,801,638	-	-	7,311,251
Developer Contribution	-	3,566,982	2,553,827	-	-	6,120,809
Developer Contribution (West of Eden)	-	-	363,000	-	-	363,000
<b>Total Revenues</b>	<b>347,372</b>	<b>5,729,223</b>	<b>7,718,465</b>	<b>-</b>	<b>-</b>	<b>13,795,060</b>

<b><u>Expenditures</u></b>	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
<b><u>New Downtown Center Infrastructure</u></b>						
-Construction Inspection Services	-	159,600	68,400	-	-	228,000
-Intersection Improvements/Signalization:(Mitchell Hammock & Oviedo Way)	-	32,850	438,000	-	-	470,850
-Oviedo Circle	-	2,510,775	-	-	-	2,510,775
-Oviedo Court	-	678,393	-	-	-	678,393
-Oviedo Way	-	-	783,770	-	-	783,770
-Landscaping, Hardscaping & Streetlighting	-	-	2,163,843	-	-	2,163,843
-Amphitheatre	347,372	1,673,720	1,800,000	-	-	3,821,092
-Community Park	-	673,885	2,464,452	-	-	3,138,337
<b>Sub Total: New Downtown Center Infrastructure</b>	<b>347,372</b>	<b>5,729,223</b>	<b>7,718,465</b>	<b>-</b>	<b>-</b>	<b>13,795,060</b>

<b>Total: Downtown and ED Improvements</b>	<b>347,372</b>	<b>5,729,223</b>	<b>7,718,465</b>	<b>-</b>	<b>-</b>	<b>13,795,060</b>
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# CAPITAL PROJECT DETAIL

## **PROJECT TITLE**

New Town Center Infrastructure  
Improvements and Other Amenities

## **PROJECT CATEGORY**

New Downtown  
Infrastructure Improvements

## **PROJECT LOCATION**

North of Mitchell Hammock Road  
West of Central Avenue to Oviedo Blvd.

## **PROJECT MANAGEMENT**

Engineering Services (City)  
Private Developer

## **PROJECT DESCRIPTION**

Construction of major infrastructure improvements listed below that are necessary to begin private investment in the area between Central Avenue on the west, Oviedo Boulevard on the east and Mitchell Hammock Road on the south. The New Town Center is located within an existing undeveloped area of approximately 104 acres of which 57 acres will be developed for commercial and mixed use according to the Village Core Development schedule. The remaining 47 acres will be developed at a later stage, at the property owners' discretion. Development of the New Town Center is based on a Downtown Master Plan developed in 2001 through 2003 that envisions a mixed-use development of residential, retail and other commercial space coupled with a community park, amphitheatre and related amenities.

Based on a previous development proposal, the mixed-use development included 92,000 square feet of street retail, restaurant, entertainment and office uses plus 1,300 multi-family residential units in northwest and eastern sections of the New Town Center. At build-out, the value of the residential and commercial development was previously estimated at \$210 million.

The total estimated costs for all infrastructure including, engineering/design, roadways, utilities, landscaping and hardscaping upgrades (to the road network), Community Park and amphitheatre is estimated at \$15 million. The exact cost sharing allocation between the City and a private developer will be subject to a revised cost allocation agreement; however, it is envisioned that approximately 43% of the costs or \$6.5 million would be borne by a private developer whereas the City's estimated share would be 57% or \$8.6 million. The City's share would be funded mainly from remaining 2003 general obligation bond proceeds. *(Note: the previous private developer share has been modified to include 100% rather than 50% of the cost for the larger utilities necessary to support higher density and commercial development)*

A summary of the major project elements and the estimated total costs is as follows:

### **Oviedo Way and Oviedo Court: \$1,462,000 total estimated cost**

- ❖ Standard subdivision roads including standard landscaping and irrigation
- ❖ Utility line upgrades necessary to support higher density residential and commercial development

### **Oviedo Circle: \$2,511,000 total estimated cost**

- ❖ Standard subdivision roads including standard landscaping and irrigation.
- ❖ Utility line upgrades necessary to support higher density residential and commercial development.

### **Landscaping, Irrigation and Hardscaping Upgrades: \$2,164,000**

- ❖ Amenities such as street pavement upgrades (i.e. brick pavers), site furnishings and decorative features for Oviedo Way, Oviedo Court and Oviedo Circle.

### **Intersection Improvements (Mitchell Hammock at Oviedo Way): \$438,000**

- ❖ East bound left turn lane from Mitchell Hammock on to Oviedo Way including 4-way signalization at Oviedo Way and Mitchell Hammock Road (signalization to be developer funded)

### **Community Park and Related Amenities: \$3,138,000 (excluding wetland mitigation)**

The preliminary estimated cost for the Community Park is \$3.1 million and is inclusive of landscaping, hardscaping and site furnishings. In FY 07-08, the City paid \$596,200 for wetland mitigation costs to comply with the new Lake Jessup rule.

- ❖ Site development (including, fill, and grading and retention walls) and standard sodding and irrigation:
  - ◆ \$1 million estimated cost
- ❖ Landscaping, hardscaping and related park amenities:
  - ◆ \$2.1 million estimated cost

### **Amphitheater and Community Building: \$3,474,000**

This preliminary estimate includes funding for a covered amphitheatre stage, audio and lighting equipment, an indoor “hospitality”/community building and restrooms. Once the final design is completed and approved by City Council, construction may begin in mid 2009.

### **Engineering/Design and Construction Inspection Services: \$1,350,000**

Engineering and design for the roadways, community park and landscaping/hardscaping was substantially completed and paid for in FY 07-08. The private developer paid approximately 62% or \$460,250 and the City incurred the balance or \$281,415. The remaining design costs are related to the amphitheatre and the Mitchell Hammock/Oviedo Way intersection improvements.

In addition, construction inspection services that will act on behalf of the City are estimated at \$228,000 based on a complete bid that was approved in April 2008.

## **PROJECT JUSTIFICATION**

In 2003, voters approved a \$9 million General Obligation Bond Issue to fund the infrastructure improvements for a New Town Center. The bond issue was based on a Downtown Master Plan developed in 2001 through 2003 with the assistance of a citizen advisory board and outside consultants. Since that time the City Council entered into an amended agreement with a private developer in February 2004 to coordinate the construction of Oviedo Boulevard. In November, 2007, the City Council approved an agreement for the design and construction of the Oviedo Place Amenities including a cost sharing agreement with a private developer for the construction of the infrastructure, (i.e. roads, utilities, landscaping, lighting and streetscaping, a community park and amphitheatre). Due to the economic downturn and other unexpected events related to the previously selected private developer, construction of the internal roadways and related amenities has been delayed.

The \$210 million of private development within Oviedo on the Park would also serve as the catalyst to fund the Community Redevelopment Agency (CRA) through tax increment financing.

**EXPENDITURE SCHEDULE (Total Est. Cost - City and Private Developer)**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Construction Inspection Services (City)</b>		159,600	68,400			228,000
<b>Intersection Improvements &amp; Signalization (Oviedo Way and Mitchell Hammock)</b>		32,850 (design)	438,000			470,850
<b>Oviedo Circle</b>		2,510,775				2,510,775
<b>Oviedo Court</b>		678,393				678,393
<b>Oviedo Way</b>			783,770			783,770
<b>Landscaping, Hardscaping and Street-lighting (related to above roadways)</b>			2,163,843			2,163,843
<b>Amphitheatre:</b>						
▪ Engineering/Design	347,372					347,372
▪ Site Development		1,673,720				1,673,720
▪ Stage/Building/AV Sys.			1,250,000			1,250,000
▪ Landscape/Hardscape			550,000			550,000
<b>Community Park</b>						
▪ Site Development		673,885				673,885
▪ Landscaping			326,700			326,700
▪ Park Construction			2,137,752			2,137,752
<b>TOTAL</b>	<b>347,372</b>	<b>5,729,223</b>	<b>7,718,465</b>			<b>13,795,060</b>

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>General Obligation Bond Proceeds</b> (includes interest earnings)	347,372	2,162,241	4,801,638			7,311,251
<b>Developer Contribution</b>		3,566,982	2,553,827			6,120,809
<b>Developer Contribution (West of Eden)*</b>			363,000			363,000
<b>TOTAL</b>	<b>347,732</b>	<b>5,729,223</b>	<b>7,718,465</b>			<b>13,795,060</b>

\*West of Eden developer to fund or install signalization improvements at Mitchell Hammock and Oviedo Way.



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## General Facilities Improvements

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**GENERAL FACILITIES IMPROVEMENTS**

<b><u>Revenue</u></b>	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
Bank Loan Proceeds	368,811	-	200,000	800,000	-	1,368,811
Bond Proceeds (authorized)	-	-	-	-	-	-
Bond Proceeds (proposed)	-	-	2,181,998	4,529,242	1,079,000	7,790,240
FDOT Relocation/Compensation	-	-	-	1,200,000	-	1,200,000
Police Impact Fees	329,000	100,000	-	-	-	429,000
Fund Balance - Capital Project Funds	42,000	226,500	25,000	85,000	-	378,500
Transportation Improvements Fund	-	80,000	-	-	-	80,000
Unfunded	-	25,000	435,000	-	-	460,000
Federal Grants & Appropriations	350,000	-	-	-	-	350,000
<b>Total Revenues</b>	<b>1,089,811</b>	<b>431,500</b>	<b>2,841,998</b>	<b>6,614,242</b>	<b>1,079,000</b>	<b>12,056,551</b>

**Expenditures**

**Public Works Complex**

- Metal Building Renovations	71,678	-	-	-	-	71,678
- Equipment Storage Bays	173,000	-	-	-	-	173,000
- Vehicle Wash System	71,268	-	-	-	-	71,268
- Fleet building Equipment and Furnishings	52,865	-	-	-	-	52,865
<b>Sub Total: Public Works Complex</b>	<b>368,811</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>368,811</b>

**Police Headquarters Building**

- Preliminary Design	104,000	-	-	-	-	104,000
- Engineering/Design	225,000	100,000	-	-	-	325,000
- General Conditions	-	-	225,000	-	-	225,000
-Site Work	-	-	572,250	-	-	572,250
- Construction - New Facility	-	-	1,259,748	3,779,242	-	5,038,990
- Inspections/Testing	-	-	25,000	25,000	-	50,000
- Furniture, Fixtures, and Equipment	-	-	-	400,000	-	400,000
- Renovation of Existing Public Safety Building	-	-	100,000	325,000	975,000	1,400,000
- Furniture, Fixtures, and Equipment	-	-	-	-	104,000	104,000
<b>Sub Total: Police Headquarters Building</b>	<b>329,000</b>	<b>100,000</b>	<b>2,181,998</b>	<b>4,529,242</b>	<b>1,079,000</b>	<b>8,219,240</b>

**HVAC Replacement**

- Air Handler Unit	-	65,000	-	-	-	65,000
- Chiller Unit Replacement	-	70,000	-	-	-	70,000
<b>Sub-Total: HVAC Chiller</b>	<b>-</b>	<b>135,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>135,000</b>

**Mitchell Hammock Lighting and Beautification**

- Engineering/Design	-	25,000	-	-	-	25,000
- Landscaping/Hardscape (unfunded)	-	-	170,000	-	-	170,000
- Street Lighting (unfunded)	-	-	265,000	-	-	265,000
<b>Sub Total: MH Lighting and Beautification</b>	<b>-</b>	<b>25,000</b>	<b>435,000</b>	<b>-</b>	<b>-</b>	<b>460,000</b>

**Gateway and Road Beautification**

- North Lockwood Rd	-	-	25,000	-	-	25,000
- SR 426 Median	-	26,500	-	-	-	26,500
- CR 419 Medians	-	-	-	85,000	-	85,000
<b>Sub Total: Gateway and Road Beautification</b>	<b>-</b>	<b>26,500</b>	<b>25,000</b>	<b>85,000</b>	<b>-</b>	<b>136,500</b>

**Neighborhood Improvements - ION**

- Fence Repair - Round Lake Park	-	20,000	-	-	-	20,000
- Electronic Speed Signs - Reed Ave	-	10,000	-	-	-	10,000
- Traffic Calming - Reed Road	-	80,000	-	-	-	80,000
- Landscape Enhancements - Reed Ave	-	10,000	-	-	-	10,000
- Crosswalk/Street Striping and Improved Signage	-	10,000	-	-	-	10,000
- Trash Receptacles and Site Furniture	-	5,000	-	-	-	5,000
- Shoulder Grading	-	10,000	-	-	-	10,000
<b>Sub Total: Neighborhood Improvements - ION</b>	-	<b>145,000</b>	-	-	-	<b>145,000</b>

**Facility Relocation: Fire Station #44 and Memorial Bldg.**

Fire Station #44:						
- Design	-	-	200,000	-	-	<b>200,000</b>
- Construction	-	-	-	1,800,000	-	<b>1,800,000</b>
Memorial Bldg. Relocation	-	-	-	200,000	-	<b>200,000</b>
<b>Sub Total: Facility Relocation</b>	-	-	<b>200,000</b>	<b>2,000,000</b>	-	<b>2,200,000</b>

**Streetscape Improvements**

- Construction	350,000	-	-	-	-	350,000
- CEI Services	42,000	-	-	-	-	42,000
<b>Sub Total: Streetscape Improvements</b>	<b>392,000</b>	-	-	-	-	<b>392,000</b>

<b>Total: General Facilities Improvements</b>	<b>1,089,811</b>	<b>431,500</b>	<b>2,841,998</b>	<b>6,614,242</b>	<b>1,079,000</b>	<b>12,056,551</b>
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# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Public Works Complex Renovations

**PROJECT CATEGORY**

General Facilities Improvements

**PROJECT LOCATION**

Evans Street - Public Works Complex

**PROJECT MANAGEMENT**

Engineering Services

**PROJECT DESCRIPTION**

Completion of the new Public Works complex to include the following facilities:

- **Vehicle Wash System:** For heavy equipment and other City vehicles - including a collection system that separates oils and water to comply with NPDES requirements.
- **Open Storage Bays:** Covered open bays for storage/parking and protection of heavy equipment (40'Dx180'Lx13.5'H).
- **Building Renovations:** Interior renovations of the metal and concrete building located on the Anderson parcel where Dial Septic was previously housed.

In January 2011, the City Council approved the issuance of a bank loan in the amount of \$1.3 million to complete the remaining improvements at the renovated Public Works complex. During FY 10-11, the renovation of the existing Fleet Maintenance facility will be completed at an estimated cost of \$559,000. Other improvements that will be completed in FY 11 include the purchase of a portable heavy equipment lift system at an estimated cost of \$41,000 and engineering/design for heavy equipment storage bays and a vehicle wash system at an estimated cost of \$48,800.

**PROJECT JUSTIFICATION**

Prior to the completion of the new Administration/Engineering building, the existing Public Works site did not meet standards of a modern Public Works complex found in many municipalities the size of Oviedo. The complex lacked a modernized Fleet maintenance facility adequate office space or storage for valuable heavy equipment. Recognizing this need, City voters approved a \$7.8 million bond issue in November, 2006 to construct a new public works maintenance facility (the total amount of the bond issue was \$11 million of which \$3.2 million was earmarked for the new Fire Station and Fire Administration building).

**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Construction:</b>						
• Metal Bldg. Renovations	71,678					71,678
• Equipment Storage Bays	173,000					173,000
• Vehicle Wash System	71,268					71,268
<b>Furnishings and Equipment</b>	52,865					52,865
<b>TOTAL</b>	<b>368,811</b>					<b>368,811</b>

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>2011 Bank Loan Proceeds</b>	<b>368,811</b>					<b>368,811</b>

## CAPITAL PROJECT DETAIL

### PROJECT TITLE

New Police Headquarters Building and  
Renovation of Existing Public Safety Bldg.

### PROJECT CATEGORY

General Facility  
Improvements

### PROJECT LOCATION

Lockwood Blvd. Northeast (new facility)  
Alexandria Blvd. (existing facility)

### PROJECT MANAGEMENT

Engineering Services  
Police Department

### PROJECT DESCRIPTION

1. Construction of a new Police headquarters building replacing the existing Public Safety building on Alexandria Boulevard. Based on preliminary planning estimates that will be further refined, the new 1 or 2-story facility would consist of approximately 26,500 square feet. The facility would be located on Lockwood Boulevard at the intersection of Evans Street on either the northeast or northwest corner. **Estimated total cost \$6.7 million.**
2. Renovation of the existing Public Safety building that houses the Police Department and Fire Station #46 living space. The 13,300 square foot building would be renovated to provide additional firefighter living space (+4,300 sf.) and provide for future office space needs (+9,000 sf) of various City departments, a training room and permanent space for the health and wellness center. **Estimated total cost \$1.5 million.**

### PROJECT JUSTIFICATION

The present Police headquarters is at capacity, the design is functionally obsolete and the building cannot accommodate a second floor to provide the necessary space. The building will be 25 years old at the projected time of replacement in 2015. A facilities space analysis prepared in April, 2009 evaluated the current and future space needs of the Police Department. *The evaluation concluded that the existing public safety building inclusive of Fire Station #46 consisting of 16,900 square feet (of which the Police Department utilizes approximately 11,000 square feet) cannot be expanded to adequately provide for the Department's current space needs estimated at 21,000 square feet or future space needs in 2014 estimated at 26,000 square feet.*

The project envisions renovating the existing Public Safety building in order to provide additional living space for firefighters on the second floor and to provide future office space for other departments located at the municipal complex, including permanent space for the health and wellness center.

Preliminary design and site work analysis would be the initial step to evaluate any site limitations, placement of the facility on the site and development of more precise construction cost estimates. The preliminary design phase is expected to be completed in approximately 3 to 4 months.

**PROJECT TITLE**New Police Headquarters Building and  
Renovation of Existing Public Safety Bldg.**PROJECT CATEGORY**General Facility and  
Beautification Improvements**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>New Police Building:</b>						
▪ Preliminary Design	104,000					104,000
▪ Engineering/Design	225,000	100,000				325,000
▪ General Conditions			225,000			225,000
▪ Site Work			572,250			572,250
▪ Bldg. Construction			1,259,748	3,779,242		5,038,990
▪ Inspection/Testing			25,000	25,000		50,000
▪ Furnishings/Fixtures and Equipment				400,000		400,000
<b>Renovate Existing Public Safety Bldg:</b>						
▪ Engineering/Design			100,000			100,000
▪ Construction				325,000	975,000	1,300,000
▪ Furnishings/Fixtures and Equipment					104,000	104,000
<b>TOTAL</b>	<b>329,000</b>	<b>100,000</b>	<b>2,181,998</b>	<b>4,529,242</b>	<b>1,079,000</b>	<b>8,219,240</b>

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Bond Proceeds</b>			2,181,998	4,529,242	1,079,000	7,790,240
<b>Police Impact Fees</b>	329,000	100,000				429,000
<b>TOTAL</b>	<b>329,000</b>	<b>100,000</b>	<b>2,181,998</b>	<b>4,529,242</b>	<b>1,079,000</b>	<b>8,219,240</b>

**Financing alternatives:**

- Revenue Bonds: Annual debt service payment for an \$8 million bond issue (25 year term - inclusive of issuance costs) is estimated at \$535,000.
- General Obligation Bond: Would require voter approval of a dedicated property tax levy estimated at .31 mills based on the 2011 preliminary taxable value.

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

HVAC Chiller and Air Handler Replacement

**PROJECT CATEGORY**

General Facility Improvements

**PROJECT LOCATION**

City Hall

**PROJECT MANAGEMENT**

Facility Maintenance

**PROJECT DESCRIPTION**

1. Replacement of the existing 10-year old Carrier chiller unit that serves all of City Hall with a new 50-ton Trane chiller. The project will include disconnection of piping and electrical connections; reconnection of new piping and electrical wiring and provide a direct interface to the Trane building control system. The project will require a crane system and rigging to set the new chiller, remove the old chiller with disposal of the unit by EPA standards.

Pricing includes the cost to replace insulation on chilled water lines. The old insulation will be removed from piping and pumps and the contractor will provide and install new foam glass insulation with aluminum jacketing.

2. Replacement of the 20 year-old air handler unit that serves City Hall.

**PROJECT JUSTIFICATION**

The City Hall chiller has repeatedly malfunctioned during the past several years, with continuing high costs of maintenance for breakdowns. Replacement with a Trane system will ensure compatibility with the existing Trane computerized control system and a higher level of efficiency.

**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Chiller Replacement</b>		<b>70,000</b>				<b>70,000</b>
<b>Air Handling Unit</b>		<b>65,000</b>				<b>65,000</b>
<b>TOTAL</b>		<b>135,000</b>				<b>135,000</b>

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>General Facilities Improvements Fund (Fund Balance)</b>		<b>135,000</b>				<b>135,000</b>

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Mitchell Hammock Lighting

**PROJECT CATEGORY**

General Facility and  
Beautification Improvements

**PROJECT LOCATION**

Mitchell Hammock Road  
from SR 434 to Oviedo Blvd.

**PROJECT MANAGEMENT**

Engineering Services

**PROJECT DESCRIPTION**

This project includes the following elements:

- Development of a conceptual beautification plan for the Mitchell Hammock Road corridor from SR 434 to Oviedo Boulevard (approximately 1/2 mile) that is consistent with the City’s beautification and wayfinding guidelines.
- Landscaping and hardscaping improvements along the corridor.
- Street lighting improvements consistent with the type used along Oviedo Boulevard.

**PROJECT JUSTIFICATION**

As this section of the Mitchell Hammock Road is a natural gateway to the new downtown, the proposed improvements will compliment the amenities planned for “Oviedo on the Park”.

**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 13-14</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Engineering/Design</b>		<b>25,000</b>				<b>25,000</b>
<b>Landscaping/ Hardscape</b>			<b>170,000</b>			<b>170,000</b>
<b>Street Lighting</b>			<b>265,000</b>			<b>265,000</b>
<b>TOTAL</b>		<b>25,000</b>	<b>435,000</b>			<b>460,000</b>

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Unfunded</b>		<b>25,000</b>	<b>435,000</b>			<b>460,000</b>



# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Neighborhood Improvements -  
Improving Oviedo Neighborhoods (ION)

**PROJECT CATEGORY**

General Facility and Beautification  
Improvements

**PROJECT LOCATION**

ION Neighborhoods - See Map

**PROJECT MANAGEMENT**

Public Works Operations

**PROJECT DESCRIPTION**

Implementation on ION Action Plan - On June 4, 2009, the ION Steering Committee hosted a Neighborhood Meeting at Jackson Heights Middle School. Seventy (70) people attended the Neighborhood Meeting and generated over one hundred (100) ideas for improvements in the Johnson Hill, Washington Heights, and Round Lake Estates ION Neighborhood. The Steering Committee categorized and prioritized the ideas into an Action Plan containing goals, objectives and actions for improvements in the ION Neighborhood. The ION Action Plan categorizes the improvements actions into the following categories:



- |                   |                  |
|-------------------|------------------|
| 1. Beautification | 4. Parks         |
| 2. Infrastructure | 5. People        |
| 3. Neighborhood   | 6. Public Safety |

The Action Plan also prioritizes each of the actions into one of the following priorities:

1. Low Hanging Fruit (1 to 2 Years)
2. Near Term (2 to 5 Years)
3. Intermediate Term (6 to 9 Years)
4. Long Term (10 or More Years)

**PROJECT JUSTIFICATION**

The following projects continue the implementation of the ION Action Plan that began in FY 2009-10 by addressing the following Plan Actions:

Project	ION Action Plan Category and Action	Priority
Fence Repair - Round Lake Park	Parks: Clean up, beautify, and maintain Round Lake Park access from Reed Avenue	Low Hanging Fruit
Electronic Speed Signs – Reed Avenue (2)	Public Safety: Increase speed control with an emphasis on Reed Avenue	Low Hanging Fruit
Traffic Calming – Reed Avenue	Infrastructure: Investigate and install traffic calming measures where appropriate	Near Term
Landscape Enhancements – Reed Avenue	Beautification: Landscaping in Right-of-Way with an emphasis on Reed Avenue and Harrison Street (Whole Road)	Near Term
Crosswalk / Street Striping and Improved Signage	Infrastructure: Provide roadway markings such as crosswalks and striping	Near Term
Trash Receptacles and Site Furniture	Neighborhood: Litter Enforcement (provide trash cans where needed)	Low Hanging Fruit
Shoulder Grading	Infrastructure: Improve stormwater system to address drainage problems	Near Term

**EXPENDITURE SCHEDULE**

<b><u>Project Cost Elements</u></b>	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
Fence Repair - Round Lake Park.		20,000				20,000
Electronic Speed Signs - Reed Avenue (2)		10,000				10,000
Traffic Calming - Reed Road		80,000				80,000
Landscape Enhancements – Reed Avenue		10,000				10,000
Crosswalk / Street Striping And improved Signage		10,000				10,000
Trash Receptacles and Site Furniture		5,000				5,000
Shoulder Grading		10,000				10,000
<b>TOTAL</b>		<b>145,000</b>				<b>145,000</b>

**FUNDING SCHEDULE**

<b><u>Source of Funding</u></b>	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
<b>Transportation Improvements Fund</b>		80,000				100,000
<b>General Fund*</b>		65,000				45,000
<b>Total</b>		<b>145,000</b>				<b>145,000</b>

\*Recreation and Parks or Streets Maintenance operating budget.

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Facility Relocation:  
Fire Station #44 and Memorial Bldg.

**PROJECT CATEGORY**

General Facility  
Improvements

**PROJECT LOCATION**

Sites to be determined

**PROJECT MANAGEMENT**

Engineering Services

**PROJECT DESCRIPTION**

The project addresses the expected displacement of the Memorial Building and the (downtown) Fire Station #44 caused by the “right alignment” design option for the SR 434/CR 426 widening and realignment. Consequently, right-of-way takings will directly impact the two City facilities and require the following improvements and facility relocation:

1. Construction of a new fire station to replace the current structure located on South Central Avenue. The new station would be similar to Station #48 and would consist of the following elements:
  - ❖ Apparatus bays of approximately 3,450 square feet of to house up to three (3) fire/rescue apparatus.
  - ❖ Living quarters for up to seven (7) firefighters and separate quarters for a battalion chief (approximately 3,700 square feet).
2. Relocation of the Memorial Building to an existing Parks and Recreation site such as the site of the Lawton House/Friendship Park or the Oviedo Gymnasium and Aquatic Center property.

**PROJECT JUSTIFICATION**

At a work session on April 23, 2008, the City Council was informed by FDOT that the preferred design alternative for the SR 434/CR 426 widening and realignment was the “right alignment” option. This option has the effect of impacting both the Memorial Building and Fire Station #44 because both facilities would be severed by the proposed right of way and the loss of front yard utility. With right of way acquisition for the initial improvements expected during 2012 through 2014 and construction scheduled for 2016, planning for the relocation of the affected City facilities is necessary.

**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Fire Station #44:</b>						
▪ Design			200,000			200,000
▪ Construction				1,800,000		1,800,000
<b>Memorial Bldg. Relocation</b>				200,000		200,000
<b>TOTAL</b>			200,000	2,000,000		2,200,000

**PROJECT TITLE**

Facility Relocation:  
Fire Station #44 and Memorial Bldg.

**PROJECT CATEGORY**

General Facility and  
Beautification Improvements

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>FDOT Compensation</b>				<b>1,000,000</b>		<b>1,000,000</b>
<b>FDOT Relocation Allowance</b>				<b>200,000</b>		<b>200,000</b>
<b>Bank Loan Proceeds</b>			<b>200,000</b>	<b>800,000</b>		<b>1,000,000</b>
<b>TOTAL</b>				<b>200,000</b>	<b>2,000,000</b>	<b>2,200,000</b>

The City's required funding level is dependent on several unknown factors at this time including the actual compensation from FDOT and whether the fire station is relocated or and reconstructed. The above costs exclude land acquisition costs for the fire station as it is being assumed that the existing City site would be exchanged for a new site or sale of the existing site will be sufficient to purchase a new site.

Although not reflected in the above costs, an alternative to constructing a new fire station may be to relocate the existing station to an alternative site in the downtown area. Preliminary estimates indicate that relocation may be feasible at a much lower cost than new construction, thereby reducing the amount of debt financing than shown above.

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Streetscape Improvements

**PROJECT CATEGORY**

General Facility and Beautification  
Improvements

**PROJECT LOCATION**

Intersection of S.R. 434 and  
Mitchell Hammock Road

**PROJECT MANAGEMENT**

Engineering Services

**PROJECT DESCRIPTION**

- Design and construction of 550 linear feet of concrete sidewalk (5' wide) along the existing right of way on the east side of S.R. 434 (Central Avenue), from approximately Clonts Avenue north to Mitchell Hammock Road.
- Stamped asphalt pavement for pedestrian cross walks.
- Intersection lighting, directional signs, grading, driveway removal and replacement (ADA required), sodding, benches, recycling / trash receptacles, bicycle racks and two Lynx bus shelters.
- Construction, engineering and, inspection (CEI) services provided and funded by the City.

Engineering and design will be completed in FY 10-11 at a cost of \$59,900 that is funded entirely by FDOT.

**PROJECT JUSTIFICATION**

Sidewalk connectivity is essential to ensure continuous pedestrian corridors in areas of the City that are already developed. This project will also beautify and enhance safety for pedestrians and vehicular traffic at one of the busiest intersections in the City.

**EXPENDITURE SCHEDULE**

Project Cost Elements	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Construction</b>	<b>350,000</b>					<b>350,000</b>
<b>CEI Services</b>	<b>42,000</b>					<b>42,000</b>
<b>TOTAL</b>	<b>392,000</b>					<b>392,000</b>

**FUNDING SCHEDULE**

Source of Funding	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>FDOT Grant</b>	<b>350,000</b>					<b>350,000</b>
<b>Fund Balance - General Facilities Improvements Fund</b>	<b>42,000</b>					<b>42,000</b>
<b>TOTAL</b>	<b>392,000</b>					<b>392,000</b>

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## Recreation Facility Improvements

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**RECREATION AND PARKS IMPROVEMENTS**

<b><u>Revenue</u></b>	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
Fund Balance - Capital Project Funds	-	-	100,000	100,000	100,000	300,000
Bond Proceeds (proposed)	-	1,688,000	2,820,000	3,783,000	1,941,000	10,232,000
Recreation Impact Fees	-	-	50,000	50,000	50,000	150,000
Federal, State and County Grants	-	-	200,000	200,000	400,000	800,000
<b>Total Revenues</b>	<b>-</b>	<b>1,688,000</b>	<b>3,170,000</b>	<b>4,133,000</b>	<b>2,491,000</b>	<b>11,482,000</b>

**Expenditures**

**Master Plan Projects**

- Engineerin/Design and Permitting						
- Round Lake Park	-	-	133,000	-	-	133,000
- Shane Kelly Fields	-	139,000	-	-	-	139,000
- OSC/LongLake	-	-	-	133,000	-	133,000
- Sweetwater Park	-	-	-	-	116,000	116,000
- Land Acquisition	-	400,000	1,100,000	500,000	500,000	2,500,000
- Round Lake Field & Park Renovations (Phase I)	-	837,000	-	-	-	837,000
- Cover Existing Playgrounds	-	312,000	312,000	-	-	624,000
- Multi-purpose Fields (Shane Kelly)	-	-	1,625,000	1,625,000	-	3,250,000
- Oviedo Sports Complex/Long Lake Renovation	-	-	-	1,875,000	1,875,000	3,750,000
<b>Sub Total: Master Plan Projects</b>	<b>-</b>	<b>1,688,000</b>	<b>3,170,000</b>	<b>4,133,000</b>	<b>2,491,000</b>	<b>11,482,000</b>

<b>Total: Recreation and Parks Improvements</b>	<b>-</b>	<b>1,688,000</b>	<b>3,170,000</b>	<b>4,133,000</b>	<b>2,491,000</b>	<b>11,482,000</b>
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# CAPITAL PROJECT DETAIL

## **PROJECT TITLE**

Parks and Pedestrian System  
Master Plan - Phase I

## **PROJECT CATEGORY**

Recreation Facility  
Improvements

## **PROJECT LOCATION**

City-wide

## **PROJECT MANAGEMENT**

Engineering Services  
Recreation and Parks  
Director

## **PROJECT DESCRIPTION**

The Centennial Master Plan was developed by Glatting, Jackson and Associates during 2006. On April 23, 2007, the Master Plan was presented to the City Council with particular focus on an initial 10-year capital investment program with an estimated cost of \$25 million. The 10 year plan is intended to address the highest priority projects with an emphasis on the following:

1. Renovating and upgrading of existing park facilities
2. Construction of multi-purpose fields for open use and practice sessions
3. Acquisition of land for future park-to-park trails and other pedestrian improvements

The ranking of recommended projects over the next 10 years from highest to lowest priority is as follows:

### **High Priority:**

- ❖ New Downtown Community Park
- ❖ Oviedo Sports Complex/Long Lake Renovation
- ❖ Multi-Purpose Fields at Round Lake and Shane Kelly
- ❖ Land Acquisition

### **Medium Priority:**

- ❖ Cover Existing Playgrounds with Shade Structure
- ❖ Round Lake Park Renovation
- ❖ Boston Hill Park Renovation
- ❖ Sweetwater Renovation

### **Low Priority**

- ❖ Trails/Park-to-Park Trail/Sidewalks
- ❖ Cultural Enhancements

A more detailed description of the 10 year plan improvements is as follows:

**New Downtown Community Park** - Transformation of the center lake area into a pedestrian friendly, passive and community park that will be the centerpiece of Oviedo on the Park. *It is likely that the community park will be constructed as part of a*

*City/private developer partnership. If this occurs, the 10 year plan described herein and the level of funding from a General Obligation Bond issue will be altered.*

**Oviedo Sports Complex/Long Lake Renovation** – Renovation of the north end of the Oviedo Sports Complex which would include onsite infrastructure including the softball fields, common areas, new concession/bathroom/office facility, site work and building covering for the existing batting cages.

**Development of the Stubbs property (across from Long Lake Park)** - Improvements will include playground, multi-purpose field, picnic pavilions, and new archery range.

**Multi-Purpose Fields, Round Lake, Shane Kelly** – Open field areas to be built for the use of multi-purpose sports. Work would include site work, under draining, possible electrical and lighting, and turfing of the entire field area.

**Land Acquisition** – Purchase of additional park land acreage for park to park trails, other pedestrian improvements and the purchase of additional property to link Shane Kelly Park with the Oviedo Sports Complex and Round Lake Park.

**Cover Existing Playgrounds with Shade Structure** – Covering existing playgrounds with shade structure systems for Friendship Park, Round Lake Park, Oviedo Sports Complex, Shane Kelly Park, Riverside Park, Gymnasium/Aquatic Facility, Long Lake Park, and Sweetwater Park.

**Round Lake Park Renovation** – An additional boardwalk around the lake, possible infrastructure for staff to program out of, improvements to existing land base, and clearing of vegetation around lake.

**Boston Hill Renovation** – Renovation will include the building of a handicapped accessible field (also known as the “Miracle Field”), new bathroom facility with handicap accessibility, possible renovation of the old water plant to allow for future park expansion, additional parking and an on-site maintenance facility.

**Sweetwater Park Renovation** – Replacement of the second pavilion, expansion of the parking area, improved access to the park and expansion of the boardwalk.

**Park-to-Park Trail and Sidewalks** – Purchase of easements, building handicap accessible trails and sidewalks that would provide access from park-to-park.

**Cultural Enhancements** – Incorporating public art, signage, and cultural/historical exhibits into every park in an effort to commemorate the City’s significant cultural and historical sites.

### **PROJECT JUSTIFICATION**

The Master Plan is intended to provide the City with a blueprint for future capital investment that will address deficiencies in the City’s current park and recreation system and prioritize capital improvements based on input from elected officials, stakeholders, survey results, a citizen’s steering committee, and City staff. The 5 Year Capital Improvements Program represents the next step of setting forth a financing plan and a more practical phased construction schedule over the next five years.

The Master Plan and the initial 10-year Phase I improvements were reviewed by the City Council in a work session on April 23, 2007. Of the estimated \$25 million of Phase I

improvements, \$15 million would be derived from a General Obligation Bond issue that would require voter approval for a dedicated property tax levy of .40 - .45 mills.

Outlined in the expenditure and funding schedules below are all of the high priority and one of the medium priority improvements during the first 5 years of the 10 year plan.

The Community Park and Amphitheatre located within Oviedo on the Park is excluded since those facilities will be funded as part of the public/private partnership to construct roads, utilities and related infrastructure.

### **EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Engineering/Design/Permitting</b>						
- Round Lake Park			133,000			133,000
- Shane Kelly Fields		139,000				139,000
- OSC/Long Lake				133,000		133,000
- Sweetwater Park					116,000	116,000
<b>Land Acquisition</b>		400,000	1,100,000	500,000	500,000	2,500,000
<b>Round Lake Field (1) and Park Renovations (Phase 1)</b>		837,000				837,000
<b>Cover Existing Playgrounds (7)</b>		312,000	312,000			624,000
<b>4 Multi-Purpose Fields (Landfill Site – 4 Fields)</b>			1,625,000	1,625,000		3,250,000
<b>Oviedo Sports Complex/ Long Lake Renovation</b>				1,875,000	1,875,000	3,750,000
<b>TOTAL</b>		1,688,000	3,170,000	4,133,000	2,491,000	11,582,000

### **FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Debt Proceeds</b>		1,688,000	2,820,000	3,783,000	1,941,000	10,332,000
<b>Recreation Facilities Fund*</b>		0	100,000	100,000	100,000	300,000
<b>FRDAP Grant</b>		0	200,000	200,000	400,000	800,000
<b>Recreation Impact Fees</b>		0	50,000	50,000	50,000	150,000
<b>TOTAL</b>		1,688,000	3,170,000	4,133,000	2,491,000	11,582,000

\*The Recreation Facilities Improvements Fund derives its funding from the allocation of excess General Fund reserves (if excess reserves above the 15% minimum are available) following completion of each fiscal year.

The 5 year funding schedule outlined above would require the issuance of debt estimated at \$10.6 million (including bond issuance costs) during the 4 year construction period. The structuring and phasing of the debt and whether to issue revenue bonds or General Obligation Bonds (i.e. pledging City's full faith and credit with dedicated property tax levy) is undetermined at this time. If GOB debt is approved and issued, the approximate property tax levy would be .30 mills.



*The City of Oviedo*

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## Technology Improvements

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**TECHNOLOGY IMPROVEMENTS**

<b><u>Revenue</u></b>	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
Lease Proceeds	-	-	216,000	-	200,000	416,000
Stormwater Utility Fee/Fund Balance	105,933	-	-	-	-	105,933
Utility Operating Funds	31,017	-	-	-	-	31,017
Fund Balance - Capital Project Funds	45,289	39,000	-	-	-	84,289
<b>Total Revenues</b>	<b>182,239</b>	<b>39,000</b>	<b>216,000</b>	<b>-</b>	<b>200,000</b>	<b>637,239</b>

**Expenditures****Geographic Information System**

- Database Design (Stormwater Infrastructure)	74,916	-	-	-	-	74,916
- Software Maintenance	4,540	-	-	-	-	4,540
- ARC-GIS Annual Fee	35,750	-	-	-	-	35,750
- GIS Coordinator (salary & benefits)	62,033	-	-	-	-	62,033
- Training	5,000	-	-	-	-	5,000
<b>Sub Total: Geographic Information System</b>	<b>182,239</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>182,239</b>

**Digital Radio Compliance**

- Portable Radio Replacement	-	-	216,000	-	-	216,000
- Portable Radio Upgrade	-	36,000	-	-	-	36,000
- Dispatch Console Upgrade	-	3,000	-	-	-	3,000
- Dispatch Console Conversion	-	-	-	-	200,000	200,000
<b>Sub Total: Digital Radio Compliance</b>	<b>-</b>	<b>39,000</b>	<b>216,000</b>	<b>-</b>	<b>200,000</b>	<b>455,000</b>

<b>Total: Technology Improvements</b>	<b>182,239</b>	<b>39,000</b>	<b>216,000</b>	<b>-</b>	<b>200,000</b>	<b>637,239</b>
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# CAPITAL PROJECT DETAIL

## **PROJECT TITLE**

Geographic Information System:  
Year 4 Implementation

## **PROJECT CATEGORY**

Technology Improvements

## **PROJECT LOCATION**

City-wide Application

## **PROJECT MANAGEMENT**

Information Technology

## **PROJECT DESCRIPTION**

The phased implementation of a citywide Geographic Information System (GIS) based on the most essential elements identified in the GIS Strategic Plan that was developed in February 2007 by Geographic Technologies Group. The phased implementation that began in FY 08-09 will be completed in FY 11-12.

Upon completion, the Geographic Information System will allow for enhanced usage of GIS applications for both City staff and the public. Applications that will be implemented during FY 11-12 include:

- *Stormwater infrastructure* - continued creation of data base design and data layers.
- *Economic Development Web Portal* – data base design and data development

## **PROJECT JUSTIFICATION**

The citywide Geographic Information System is intended to establish, maintain and effectively use accurate, reliable and consistent geospatial data for the City of Oviedo. The mission of this GIS implementation is to provide the “materials” - technology and employees - with necessary skills in spatial data handling to acquire, process, store, and distribute geographical information for a wide variety of City needs.

GIS Strategic Plan identified seven primary goals for the successful enterprise-wide implementation of GIS:

1. Contracting services for a GIS Coordinator and Geographical Technologies Group to lead GIS development (accomplished in FY 11-12)
2. Commit adequate resources to maintain geospatial infrastructure
3. Use GIS technology to continuously improve efficiency, increase productivity and enhance public service
4. Provide leadership to develop and support a true enterprise-wide GIS
5. Continuously provide management support to simulate the diffusion of GIS to the end-user
6. Create, complete and accurate, metadata for all spatial data layers
7. Provide training for all levels of GIS users

**PROJECT TITLE**

Geographic Information System:  
Year 4 Implementation

**PROJECT CATEGORY**

Technology Improvements

**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Year Four Development:</b>						
<b>- Database Design:</b>						
Stormwater Infrastructure	74,916					74,916
<b>- Software Maintenance</b>	4,540					4,540
<b>- Arc-GIS Maint. Fee</b>	35,750					35,750
<b>- GIS Coordinator</b>	62,033					62,033
<b>- Training (contracted)</b>	5,000					5,000
<b>TOTAL</b>	<b>182,239</b>					<b>182,239</b>

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Technology Improvements Fund (fund balance)</b>	<b>45,289</b>					<b>45,289</b>
<b>Stormwater Utility</b>	<b>105,933</b>					<b>106,699</b>
<b>Water/Wastewater Operating. Fund</b>	<b>31,017</b>					<b>31,017</b>
<b>TOTAL</b>	<b>182,239</b>					<b>182,239</b>

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Conversion of Police Radios  
to Digital Technology

**PROJECT CATEGORY**

Technology Improvements

**PROJECT LOCATION**

Public Safety Building  
All Police Personnel

**PROJECT MANAGEMENT**

Police Administration

**PROJECT DESCRIPTION**

The conversion of the following analog mobile and stationary radio equipment to digital technology as required by the Federal Communications Commission and to comply with the P-25 digital system being implemented by Seminole County. Based on a phased schedule, the following portable radios will be converted to the digital technology:

20	Upgrade all XTS5000 Radios to P25	\$ 24,000
10	Upgrade all XTS2500	12,000
48	Replace all MTS radios with XTS5000 radios	<u>216,000</u>
	<b>Sub-Total</b>	<b>\$252,000</b>

**Dispatch Related Conversions:**

1	Upgrade XLT5000 to P25	\$1,500
1	Upgrade XLT2500RB to P25	<u>1,500</u>
	<b>Sub-Total</b>	<b>\$3,000</b>
2	Dispatch Consoles	<b>\$200,000</b>

The dispatch consoles can be “flashed-upgraded” which will extend their useful life to the end of 2016. Replacement of the consoles is planned in FY 2015-16 as Motorola will not service the existing consoles after 2016.

**PROJECT JUSTIFICATION**

The Federal Communications Commission has mandated all public safety radios be converted to digital technology by the year 2018. However, Seminole County is progressing toward compliance by converting from an analog to digital platform by 2013.

This migration to the digital platform requires the purchase of both mobile and stationary radio equipment capable of receiving and transmitting a digital signal. In addition, the radio system must also be an encrypted to meet federal standards.

**PROJECT TITLE**

Conversion of Police Radios  
to Digital Technology

**PROJECT CATEGORY**

Technology Improvements

**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
Portable Radio Replacement			216,000			216,000
Portable Radio Upgrade		36,000				36,000
Dispatch Console Upgrade		3,000				3,000
Dispatch Console Conversion					200,000	200,000
<b>TOTAL</b>		<b>39,000</b>	<b>216,000</b>		<b>200,000</b>	<b>455,000</b>

*All pricing is based on Seminole County continuing with Motorola.*

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
General Fund		39,000				39,000
Equipment Lease Proceeds			216,000		200,000	416,000
<b>TOTAL</b>		<b>39,000</b>	<b>216,000</b>		<b>200,000</b>	<b>455,000</b>

The equipment lease proceeds would be supported by General Fund revenues with annual payments estimated at \$52,000 over a 10 year term for the dispatch console conversion and the portable radio replacement.

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# Transportation Improvements

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**TRANSPORTATION IMPROVEMENTS**

<b><u>Revenue</u></b>	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
Local Option Sales Tax (LOST)	3,774,240	5,041,000	-	-	2,684,760	11,500,000
FDOT Grant (TRIP)	-	-	8,150,000	-	-	8,150,000
Gas Tax and Transportation Fund Reserves (LOGT)	1,904,006	1,163,889	919,808	1,551,097	746,702	6,285,502
Unfunded	-	-	112,547	66,192	1,471,240	1,649,979
Fund Balance - Capital Project Funds	-	-	-	-	-	-
Federal/State Appropriation	2,039,232	-	-	595,264	-	2,634,496
Stormwater Fund	155,935	-	-	-	-	155,935
State Revolving Loan Proceeds	63,364	-	-	-	-	63,364
<b>Total: Transportation Improvements</b>	<b>7,936,777</b>	<b>6,204,889</b>	<b>9,182,355</b>	<b>2,212,553</b>	<b>4,902,702</b>	<b>30,439,276</b>

**Expenditures**

**Sidewalk Repair and Connectivity**

- Sidewalk Trip and Fall Hazard - Repairs	25,000	25,000	25,000	25,000	25,000	125,000
- New Sidewalks and Connectivity	-	-	112,547	66,192	-	178,739
<b>Sub Total: Sidewalk Repair and Connectivity</b>	<b>25,000</b>	<b>25,000</b>	<b>137,547</b>	<b>91,192</b>	<b>25,000</b>	<b>303,739</b>

**Washington Heights & Johnson Hill Sidewalk**

- Post Design	15,000	-	-	-	-	15,000
- Sidewalk Construction	636,972	-	-	-	-	636,972
- Drainage Upgrades	155,935	-	-	-	-	155,935
- Construction, Engineering & Inspection Services	35,000	-	-	-	-	35,000
<b>Sub Total: Washington Heights &amp; Johnson Hill Sidewalk</b>	<b>842,907</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>842,907</b>

**New Sidewalks and Connectivity**

- Engineering/Design	135,500	-	-	-	-	135,500
- Sidewalk Construction	-	-	-	595,264	-	595,264
- CEI & Post Design Services	-	-	-	75,000	-	75,000
<b>Sub Total: Lawton Elementary Sidewalk Connectivity</b>	<b>135,500</b>	<b>-</b>	<b>-</b>	<b>670,264</b>	<b>-</b>	<b>805,764</b>

**SR426/CR419 (Phase 1 Improvements)**

- Right-of-Way Acquisition	5,041,000	5,041,000	8,150,000	-	-	18,232,000
- Construction (SR 426/SR 434 realignment)	-	-	-	-	4,156,000	4,156,000
<b>Sub Total: SR426/CR419</b>	<b>5,041,000</b>	<b>5,041,000</b>	<b>8,150,000</b>	<b>-</b>	<b>4,156,000</b>	<b>22,388,000</b>

**Road Resurfacing**

	553,487	355,489	367,108	671,097	476,702	2,423,883
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**Road Striping**

	60,258	-	-	-	-	60,258
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**Transportation Master Plan**

- Lockwood Rd. Rt Turn Lane @ CR419	-	-	-	-	245,000	245,000
- Evans Street Extension - Design & Construction	754,000	-	-	-	-	754,000
- Roadway Extension Preliminary Engineering Analysis	0	-	52,600	-	-	52,600
- Kingsbridge/Lake Rogers Traffic Signal	495,625	-	-	-	-	495,625
- Eastbridge Traffic Signal	-	-	358,800	-	-	358,800
- Seminole Creek/Lockwood Median Improvement	-	337,500	-	-	-	337,500
- Mitchell Hammock Right Turn Lane @ AWB	-	154,000	-	-	-	154,000
- Norma/Clonts Reconstruction/Improvements	-	-	90,300	780,000	-	870,300
- Adaptive Traffic Control System: Mitchell Hammock Rd	-	243,900	-	-	-	243,900
<b>Sub Total: Transportation Master Plan</b>	<b>1,249,625</b>	<b>735,400</b>	<b>501,700</b>	<b>780,000</b>	<b>245,000</b>	<b>3,511,725</b>

**Unpaved Road Construction - Surface Rehabilitation**

Re-Mixing Existing Surface	6,000	10,000	5,000	0	0	21,000
Equipment Rental (grading & compaction)	3,000	3,000	3,000	0	0	9,000
Asphalt Treatment Allowance:						-
- Douglas Street (Washington to SR 426)	20,000	0	0	-	0	20,000
- Norma Ave./Clonts St.	0	35,000	0	-	0	35,000
- Rosa Ave.	0	0	18,000	-	0	18,000
<b>Sub Total: Unpaved Road Construction</b>	<b>29,000</b>	<b>48,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>103,000</b>

<b>Total: Transportation Improvements</b>	<b>7,936,777</b>	<b>6,204,889</b>	<b>9,182,355</b>	<b>2,212,553</b>	<b>4,902,702</b>	<b>30,439,276</b>
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# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Sidewalk Repair and Connectivity

**PROJECT CATEGORY**

Transportation Improvements

**PROJECT LOCATION**

City Wide

**PROJECT MANAGEMENT**

Public Works - Operations

**PROJECT DESCRIPTION**

1. An annual allowance for sidewalk repairs to correct trip and fall hazards, which corrects trip hazards in elevation changes of less than two inches. This process cuts a portion of the non-compliant raised edge of the concrete panel to the slope allowed for ADA compliance. During the past 5 years, \$372,000 has been expended for the repair of sidewalk trip and fall hazards throughout the City utilizing this unique repair method at 1/10<sup>th</sup> the cost of traditional sidewalk repair.
2. Construction of new sidewalks as listed below to connect existing pedestrian walkways.

<b><u>New Sidewalks/Connectivity</u></b>	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
N. Lake Jessup West Side (connectivity)			32,175			<b>32,175</b>
N. Lake Jessup East Side (connectivity)			80,372			<b>80,372</b>
Twin Rivers (connectivity)				66,192		<b>66,192</b>
<b>TOTAL</b>			<b>112,547</b>	<b>66,192</b>		<b>178,739</b>

**PROJECT JUSTIFICATION**

Sidewalk connectivity is essential to ensure continuous pedestrian corridors in areas of the city that are already developed. The identified projects are all near schools, but not within the school zone safety project; identified as high pedestrian areas or have been requested by area residents.

**EXPENDITURE SCHEDULE**

Project Cost Elements	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
<b>Sidewalk Trip and Fall Hazard - Repairs</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
<b>New Sidewalks and Connectivity</b>			<b>112,547</b>	<b>66,192</b>		<b>178,739</b>
<b>TOTAL</b>	<b>25,000</b>	<b>25,000</b>	<b>137,547</b>	<b>91,192</b>	<b>25,000</b>	<b>303,739</b>

**FUNDING SCHEDULE**

Source of Funding	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
<b>Local Option Gas Tax</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>100,000</b>
<b>Unfunded</b>			<b>112,547</b>	<b>66,192</b>		<b>178,739</b>
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>137,547</b>	<b>91,192</b>	<b>25,000</b>	<b>303,739</b>

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Washington Heights and Johnson Hill Sidewalk and Stormwater Improvements

**PROJECT CATEGORY**

Transportation Improvements

**PROJECT LOCATION**

Washington Heights Area

**PROJECT MANAGEMENT**

Engineering Services

**PROJECT DESCRIPTION**

The Washington Heights & Johnson Hill Sidewalk Project is a federally funded project through the FDOT Safe Routes to School (SRTS) Program. Project design for the sidewalks and related stormwater improvements has been completed.

Sidewalks will be constructed on the following roads within the vicinity of Jackson Heights Middle School:

- Avenue B
- Stephen Avenue
- Reed Avenue
- Wilson Avenue
- Harrison Street
- Taylor Street
- Jackson Street
- Washington Street
- Minor stormwater improvements that typically arise with the installation of a new sidewalk

Stormwater improvements that were identified in the Stormwater Master Plan will be constructed along Jackson Street and Wilson Street to avoid duplicate construction activities and achieve lower costs. The stormwater improvements will include ditch bottom inlets, piping to outfall, and curb and gutter.

**PROJECT JUSTIFICATION**

Sidewalk connectivity is essential to ensure safety and continuous pedestrian corridors in areas of the City that are already developed. The sidewalks will improve walking conditions for students attending Jackson Heights Middle School as well as pedestrians that walk to bus stops which are located along Reed Avenue, Wilson Street, Harrison Street, and C.R. 419.

**EXPENDITURE SCHEDULE**

Project Cost Elements	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Sidewalk Construction</b>	<b>636,972</b>					<b>636,972</b>
<b>Drainage Upgrades</b>	<b>155,935</b>					<b>155,935</b>
<b>CEI Services</b>	<b>35,000</b>					<b>35,000</b>
<b>Post Design</b>	<b>15,000</b>					<b>15,000</b>
<b>TOTAL</b>	<b>842,907</b>					<b>842,907</b>

**PROJECT TITLE**

Washington Heights and  
Johnson Hill Sidewalk and  
Stormwater Improvements

**PROJECT CATEGORY**

Transportation Improvements

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>FDOT Grant</b>	<b>636,972</b>					<b>636,972</b>
<b>Stormwater Utility Fee</b>	<b>155,935</b>					<b>155,935</b>
<b>Transportation Improvements Fund</b>	<b>50,000</b>					<b>115,000</b>
<b>TOTAL</b>	<b>842,907</b>					<b>842,907</b>



# Washington Heights, Johnson Hill, and Round Lake Estates Area Sidewalks



Scale: 1"=80'



LEGEND	
	PROPOSED CONC. SIDEWALK
	EXISTING CONC. SIDEWALK
	PARK/RECREATION AREA

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

New Sidewalks and Connectivity

**PROJECT CATEGORY**

Transportation Improvements

**PROJECT LOCATION**

Lawton Elementary School Area

**PROJECT MANAGEMENT**

Public Works - Engineering

**PROJECT DESCRIPTION**

This is a federally funded (LAP) project funded in part through FDOT's Safe Route to School (SRTS) Program. The project scope includes construction of 14,000 linear feet of 5' wide sidewalks (4" and 6" thick) within the vicinity of Lawton Elementary School in the following locations:

- Along both sides of Carib Lane between Tomoka Drive and Lake Jessup (812 lf).
- Along the south side of Clark Street between Aulin Avenue and South Lake Jessup Avenue and along the north side of Clark Street between South Lake Jessup Avenue & SR 434 (3,803 lf).
- Along both sides of Garden Street between Lawton Avenue to SR 434 (722 lf).
- Along the east side of Graham Avenue from Clark Street to S.R. 426 (Broadway St) (1,015 lf).
- Along both sides of Lawton Avenue from Garden Street and School Driveway to S.R. 426 (Broadway Street) (563 lf).
- Along both sides of Murcott Drive from Tangerine Avenue to South Lake Jessup (2,304 lf).
- Along both sides of Tangerine Avenue and Smith Street from Clark Street to South Lake Jessup (3,591 lf).
- Along both sides of Tomoka Drive from Smith Street to S.R. 426 (Broadway Street) (1,244 lf).

The project also includes drainage improvements necessitated by the new sidewalks including, converting an existing drainage inlet top within the Clark Street drainage ditch, address driveway slopes to meet ADA compliance, and install retaining walls wherever necessary. The design scope will also include topographic and right-of-way survey, geotechnical analysis, permitting (if necessary), and signing and pavement markings design. Public meetings and outreach to affected residents will occur early on in the project.

**PROJECT JUSTIFICATION**

Sidewalk connectivity is essential to ensure continuous pedestrian corridors in areas of the city that are already developed. All students walking to Lawton Elementary (within the 2 miles radius) will now have sidewalk to walk on which increases safety in the area.

**EXPENDITURE SCHEDULE**

Project Cost Elements	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Engineering/Design</b>	<b>135,500</b>					<b>135,500</b>
<b>Sidewalk Construction</b>				<b>595,264</b>		<b>595,264</b>
<b>CEI &amp; Post Design Services</b>				<b>75,000</b>		<b>75,000</b>
<b>TOTAL</b>	<b>135,500</b>			<b>670,264</b>		<b>805,764</b>

**PROJECT TITLE**

New Sidewalks and Connectivity

**PROJECT CATEGORY**

Transportation Improvements

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>FDOT Grant</b>	<b>135,500</b>			<b>595,264</b>		<b>730,764</b>
<b>Local Option Gas Tax</b>				<b>75,000</b>		<b>75,000</b>
<b>TOTAL</b>	<b>135,500</b>			<b>670,264</b>		<b>805,764</b>

# SIDEWALK IMPROVEMENTS NEAR LAWTON ELEMENTARY SCHOOL OVIEDO, FLORIDA



## CAPITAL PROJECT DETAIL

### **PROJECT TITLE**

State Road 426/County Road 419:  
Phase 1 Option

### **PROJECT CATEGORY**

Transportation Improvements

### **PROJECT LOCATION**

SR 426 (Broadway) & SR 434  
Intersection

### **PROJECT MANAGEMENT**

Seminole County Engineering  
Engineering Services (City)  
Florida DOT

### **PROJECT DESCRIPTION**

The Phase 1 option includes the following improvements that would be funded by the City of Oviedo, Seminole County and FDOT:

- Widening of SR434 from just south of Smith St. to Franklin St.
- A north bound right turn lane along SR434 onto Franklin St.
- Reinstating two way traffic along SR434 and Station St.
- Striping and median improvements along CR419
- Stormwater management by expanding the existing City Pond site bordered by Geneva Dr. and Franklin St.

The Phase 1 improvements, including right of way acquisition, are a sub set of the entire SR 426/CR 419 road improvement project that was envisioned as a jointly funded project between the Florida Department of Transportation (FDOT), Seminole County and the City of Oviedo. Over the next 2-3 years, right-of-way acquisition will be coordinated through FDOT utilizing dedicated City and County Local Option Sales Tax revenues, Federal funding that has already been secured and FDOT regional (i.e. TRIP) funding of \$8,150,000 that will be available in FY 13-14. Construction of the road improvements listed above are scheduled for FY 15-16.

The new pond site is an expansion of the existing pond south of Franklin and north of Geneva Drive. This site would require purchase of two parcels (Oviedo Coin Laundry and Tony's Lawn Maintenance). This site has been evaluated from a hydraulic stand point and will work to serve all improvements needs.

The total project (Phases I, II and III) cost in current dollars is estimated at \$89 million of which \$59 million is estimated for right-of-way acquisition (all phases). Phase 1 of the project (engineering/design) began in October 2007 and will be completed in June, 2011. That design will include the entire Phase 1 downtown intersection improvements and SR 426 turn lane extension. The design phase is being managed by Seminole County through a Local Agency Program (LAP) agreement. The right-of-way process will be coordinated by the FDOT right-of-way office as required for all federal and state projects.

**PROJECT TITLE**

State Road 426/County Road 419:  
Phase 1 Option

**PROJECT CATEGORY**

Transportation Improvements

**PROJECT JUSTIFICATION**

The Oviedo City Council has made this project its #1 capital improvement priority for several reasons:

- ◆ Improving the capacity of the roads is necessary to improve traffic flow and accommodate existing and future traffic demands.
- ◆ The project is essential for the redevelopment of the old downtown area and will serve as a catalyst for private investment.
- ◆ The project will provide trail connectivity and continuous sidewalk paths that will mesh with the existing *Seminole Cross Trail* in the downtown. Improved access points will enhance mobility and pedestrian safety.
- ◆ The project will improve stormwater management in the downtown and surrounding areas.

**EXPENDITURE SCHEDULE (Phase I Improvements Only)**

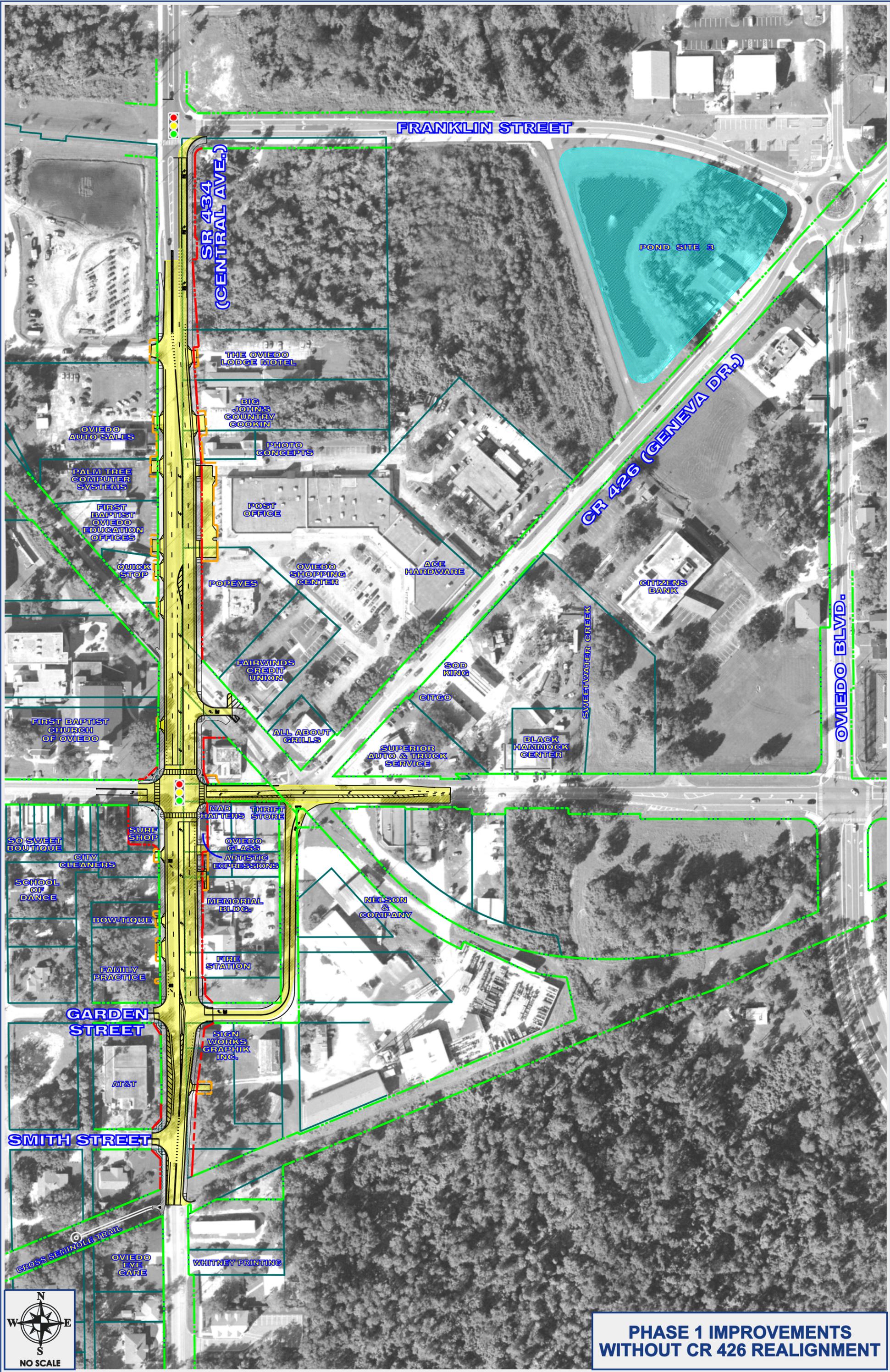
<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
Right-of-Way	5,041,000	5,041,000	8,150,000			18,232,000
Construction					4,156,000	4,156,000
<b>TOTAL</b>	<b>5,041,000</b>	<b>5,041,000</b>	<b>8,150,000</b>		<b>4,156,000</b>	<b>22,388,000</b>

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>One Cent Sales Tax:</b>						
City of Oviedo		3,315,240			2,684,760	6,000,000
Seminole County	3,774,240	1,725,760				5,500,000
TCSP* Federal Grant	266,760					266,760
Federal Appropriation	1,000,000					1,000,000
FDOT (TRIP Funds)			8,150,000			8,150,000
Unfunded					1,471,240	1,471,240
<b>Total</b>	<b>5,041,000</b>	<b>5,041,000</b>	<b>8,150,000</b>		<b>4,156,000</b>	<b>22,388,000</b>

\*TCSP = Transportation and Community and System Preservation

*Note: It is anticipated that the County's \$5.5 million of Local Option Sales funding will be transferred to the City in 2011 for right-of-way acquisition that will be coordinated by FDOT.*



FRANKLIN STREET

SR 434  
(CENTRAL AVE.)

POND SITE 3

THE OVIEDO  
LODGE MOTEL

BIG JOHN'S  
COUNTRY  
COOKIN

OVIEDO  
AUTO SALES

PHOTO  
CONCEPTS

PALM TREE  
COMPUTER  
SYSTEMS

FIRST BAPTIST  
OVIEDO  
EDUCATION  
OFFICES

POST OFFICE

QUICK  
STOP

POPEYES

OVIEDO  
SHOPPING  
CENTER

ACE  
HARDWARE

CITIZENS  
BANK

CR 426 (GENEVA DR.)

OVIEDO BLVD.

FAIRWINDS  
CREDIT  
UNION

SOD  
KING

CITGO

FIRST BAPTIST  
CHURCH  
OF OVIEDO

ALL ABOUT  
GRILLS

SUPERIOR  
AUTO & TRUCK  
SERVICE

BLACK  
HAMMOCK  
CENTER

SWEETWATER CREEK

SO SWEET  
BOUTIQUE

SURF  
SHOP

MAD THIRT  
HATTERS  
STORE

OVIEDO  
GLASS  
ARTISTIC  
EXPRESSIONS

CITY  
CLEANERS

SCHOOL  
OF  
DANCE

BOW-TIQUE

MEMORIAL  
BLDG.

NELSON  
&  
COMPANY

FAMILY  
PRACTICE

FIRE  
STATION

GARDEN  
STREET

SMITH STREET

AT&T

SIGN  
WORKS  
GRAPHIK  
INC.

GROSS SEMINOLE TRAIL

OVIEDO  
EYE  
CARE

WHITNEY PRINTING



**PHASE 1 IMPROVEMENTS  
WITHOUT CR 426 REALIGNMENT**

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Road Resurfacing

**PROJECT CATEGORY**

Transportation Improvements

**PROJECT LOCATION**

Citywide (see attached project listings)

**PROJECT MANAGEMENT**

Engineering Services

**PROJECT DESCRIPTION**

In January 2008, the City's pavement management consultant, *Infrastructure Management Systems (IMS), Inc.*, performed an inventory of the pavement condition for all the streets in the City. Based on this updated conditions information the "Five Year Prioritization List" for road resurfacing was developed. Over the next 5 years, approximately 28 miles of the City's 250 lane miles is anticipated to be resurfaced at a cost of approximately \$2.4 million.

The pavement condition inventory includes an inspection for each block of roadway, including the measurement of cracks, weathering and other distresses. Based on this evaluation, a numerical value was assigned to each street reflecting the overall condition of the roadway. This index is called the Pavement Condition Index (PCI). The PCI index is an objective rating method based on the measurements of the quantity and severity of each distress type that is present in the pavement. The PCI is a numerical indicator that divides the condition rating into 7 main categories from Excellent to Very Poor.

Therefore, the primary factor in developing the priority list is the PCI. However, this is not the only factor that affects the rankings. Other criteria used to rank the roadways involved the "roadway classification"; that is, if a roadway functions as an arterial, collector or a local street, it can be expected that the higher classification roadways will carry a larger volume of traffic and will therefore rank higher on the prioritization list.

The priority list also takes into account the benefits of grouping a number of streets in a particular neighborhood to reduce the contractor mobilization costs and to take advantage of the "bulk rate" in paving. It also takes into consideration "patched streets" as a result of the reclaim water and other storm water projects.

Generally, the City's "Pavement Management Strategies" consists of three categories:

- Preventative Maintenance (micro-surfacing)
- Major Repair (edge mill and overlay, full mill and overlay)
- Reconstruction (full base recycling)

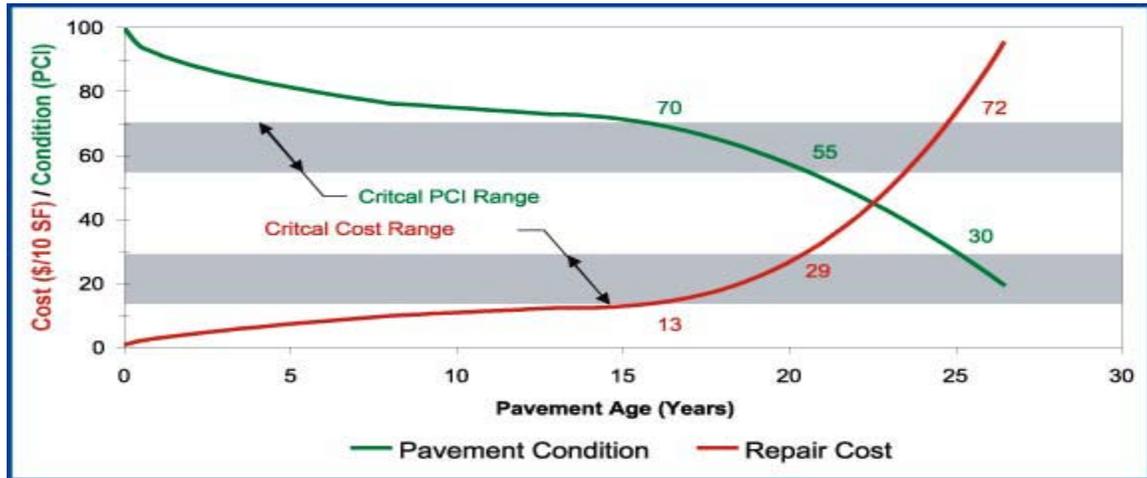
**PROJECT JUSTIFICATION**

A regular program of road resurfacing is necessary to prevent City-maintained roads from rapid deterioration. The Pavement Management System is designed to treat arterials and residential streets in the worst conditions along with preventative maintenance measures to treat roadways in good to fair condition. This approach is proven to be the most efficient and cost-effective in pavement management and one which will have a lasting effect on the City.

The graphic below illustrates what can happen to a street if it is not maintained properly over time.

**PROJECT TITLE**  
Road Resurfacing

**PROJECT CATEGORY**  
Transportation Improvements



As can be seen, the maintenance costs increase exponentially once the condition falls below the “critical PCI range”. Therefore, it is important to perform maintenance before the roadway reaches the “critical PCI range” or when the pavement condition is between 60 and 69. The average rating of the roads scheduled for resurfacing over the next 5 years is 65.

The strategy over the next five years is to address roadways that are fair condition. After that time, a moderate preventative maintenance program will be implementation to keep all the roadways in the City in fair or better condition.

**EXPENDITURE SCHEDULE:**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
Resurfacing	553,487	355,489	367,108	671,097	476,702	2,423,883

**FUNDING SCHEDULE:**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
Local Option Gas Tax	490,123	355,489	367,108	671,097	476,702	2,360,519
SRF Loan Proceeds*	63,364					63,364
<b>Total</b>	<b>553,487</b>	<b>355,489</b>	<b>367,108</b>	<b>671,097</b>	<b>476,702</b>	<b>2,423,883</b>

\*In FY 11-12, Royalwood Lane, Lullwater Drive, and Long Lake Drive/Court will be funded from the Reclaimed Water Construction Fund (State Revolving Loan Proceeds) as part of the installation of reclaimed water lines that were installed within the roadways. Total estimated cost for micro-surfacing of the 3 roads is \$63,364.

## 5 Year Road Resurfacing Project Listings

Street Name	Subdivision	Limit Description	Treatment Method	Proposed FY	PCI	Length (LF)	Total Estimated Cost	Compiled Running Total	
<b>Baseline 2010</b>									
<b>FY 2011-2012</b>									
Royalwood Ln	Kingsbridge	Entire length	Edge Mill & Overlay	2012	80	2,250	\$31,185	\$31,185	
Lullwater Dr	Kingsbridge	Entire length	Edge Mill & Overlay	2012	73	2,850	\$39,501	\$70,686	
Long Lake Dr/Ct	Kingsbridge	Entire length	Edge Mill & Overlay	2012	79	1,100	\$15,246	\$85,932	
Timberwood Trail/Ct	Timberwood	W. Franklin to end	Edge Mill & Overlay	2012	69	2,900	\$49,938	\$49,938	
Shady Oak Ln	Oak Hill Villas	Pecan to end	Edge Mill & Overlay	2012	64	1,850	\$31,857	\$81,795	
Pecan St	Oak Hill Villas	Mission to end	Edge Mill & 1.25 "Overlay	2012	62	900	\$18,617	\$100,412	
Corkwood Dr	Alafaya Woods	Alafaya Wood to end	Edge Mill & Overlay	2012	44	2,863	\$49,301	\$149,712	
Sugarberry	Alafaya Woods	Black Willow to AWB	Edge Mill & Overlay	2012	50	3,200	\$55,104	\$204,816	
Hornbeam St	Alafaya Woods	Entire length	Edge Mill & Overlay	2012	56	1,570	\$27,035	\$231,852	
Bluejack Oak Dr	Alafaya Woods	AWB to Sugarberry Tr	Edge Mill & Overlay	2012	59	1,280	\$22,042	\$253,893	
Black Willow Dr	Alafaya Woods	Bluejack Oak to Sugar Trl	Edge Mill & Overlay	2012	59	770	\$13,259	\$267,153	
Pond Apple Ct	Alafaya Woods	Bluejack Oak to end	Edge Mill & Overlay	2012	56	450	\$7,749	\$274,902	
Shaffer Tr	Alafaya Woods	AWB to Corkwood Dr	Edge Mill & Overlay	2012	75	320	\$5,510	\$280,412	
Covington St.	Alafaya Woods	Wainright to Pearson	Edge Mill & Overlay	2012	67	3,320	\$57,170	\$337,583	
Oak Hill Dr.	Oak Hill Villas	Chapel to Shady Oak	Edge Mill & Overlay	2012	62	700	\$12,054	\$349,637	
Chapel St.	Oak Hill Villas	Mission to End	Edge Mill & Overlay	2012	62	965	\$16,617	\$366,254	
Trout Creek Dr & Ct	Twin Rivers W	Kelly Crk Circle to end	Edge Mill & Overlay	2012	53	950	\$16,359	\$382,613	
Cutoff Branch Ct	Twin Rivers W	Riviera W. to end	Edge Mill & Overlay	2012	53	710	\$12,226	\$394,839	
Moccasin Run Rd	Twin Rivers W	Riviera W to Turtle Crk. Dr	Edge Mill & Overlay	2012	53	1,060	\$18,253	\$413,092	
Cracker Creek Ct	Twin Rivers W	Riviera W. blvd. to end	Edge Mill & Overlay	2012	50	700	\$12,054	\$425,146	
N. Magee Creek Ct	Twin Rivers W	Kelly Crk Circle to end	Edge Mill & Overlay	2012	56	320	\$5,510	\$430,657	
S. Magee Creek Ct	Twin Rivers W	Kelly Crk Circle to end	Edge Mill & Overlay	2012	56	515	\$8,868	\$439,525	
Turtle Creek Drive	Twin Rivers W	Seminole Crk. Dr to Riviera W.	Edge Mill & Overlay	2012	59	1,000	\$17,220	\$456,745	
						<b>60.7</b>	<b>32,543</b>	<b>\$542,677</b>	
<b>Contingency to Include Risers, Valves, and Striping (5%)</b>								<b>\$27,134</b>	
<b>Total Estimated Costs</b>								<b>\$569,811</b>	
<b>FY 2012-2013</b>									
E. Franklin St	Washington Heights	CR 426 to Stephen	1.5" Mill & Overlay	2013	67	2,545	\$78,003	\$78,003	
Kimble Ave	N/A	SR 426 to Franklin	Edge Mill & Overlay	2013	62	566	\$10,234	\$88,237	
Kelly Creek Cir	Twin Rivers W	All except first 300'	Edge Mill & Overlay	2013	64	4,068	\$73,554	\$161,790	
West Riviera Blvd	Twin Rivers W	Edge Mill & Overlay	Edge Mill & Overlay	2013	69	3,080	\$55,689	\$217,480	
Crystal Downs Ct	Twin Rivers E	Ekana to end	Edge Mill & Overlay	2013	59	760	\$13,742	\$231,221	
Murfield Ct	Twin Rivers E	Riviera E. to end	Edge Mill & Overlay	2013	59	250	\$4,520	\$235,742	
S. Prairie Dunes Ct	Twin Rivers E	Ekana Dr to end	Edge Mill & Overlay	2013	59	560	\$10,125	\$245,867	
N. Prairie Dunes Ct	Twin Rivers E	Ekana Dr to end	Edge Mill & Overlay	2013	50	290	\$5,243	\$251,110	
Point o Woods Ct	Twin Rivers E	Turnberry to end	Edge Mill & Overlay	2013	56	500	\$9,041	\$260,151	
Eagans Creek Ct	Twin Rivers W	W. Riviera to end	Edge Mill & Overlay	2013	73	650	\$11,753	\$271,904	
Cane Creek Ct.	Twin Rivers W	Kelly Creek Cr. To end	Edge Mill & Overlay	2013	71	450	\$8,136	\$280,040	
Long Cove Ct.	Twin Rivers E	Ekana to end	Edge Mill & Overlay	2013	73	125	\$5,085	\$285,125	
East Riviera Blvd.	Twin Rivers E	Lockwood to Shinnecock	Edge Mill & Overlay	2013	73	325	\$8,814	\$293,940	
Lawn St.	N/A	SR 434 to end	Edge Mill & Overlay	2013	67	1,230	\$23,352	\$317,291	
						<b>64.4</b>	<b>15,399</b>	<b>\$317,291</b>	
<b>Contingency to Include Risers, Valves, and Striping (5%)</b>								<b>\$15,865</b>	
<b>Total Estimated Costs</b>								<b>\$333,156</b>	
<b>FY 2013-2014</b>									
McDaniel Creek Ct	Little Creek	Kelly Crk Circle to end	Edge Mill & Overlay	2014	53	560	\$10,988	\$10,988	
Running Springs Loop	Little Creek	Riverbirch to Fallbrook	Edge Mill & Overlay	2014	59	3,555	\$69,753	\$80,740	
Bentley Street	Bentley Woods	Entire length	Edge Mill & Overlay	2014	71	2,830	\$56,130	\$136,871	
Artesia Street	Bentley Woods	Pine Ave. to SR434	Edge Mill & Overlay	2014	59	4,750	\$94,211	\$231,082	
Artesia Street	N/A	SR434 to Orange Avenue	Edge Mill & Overlay	2014	59	705	\$15,408	\$246,490	
Manchester Avenue	Bentley Woods	Entire Length	Edge Mill & Overlay	2014	67	1,090	\$21,619	\$268,109	
Rochester St.	Bentley Woods	Wellington to Manchester	Edge Mill & Overlay	2014	67	2,045	\$40,560	\$308,670	
Yorkshire Dr.	Bentley Woods	Rochester to Manchester	Edge Mill & Overlay	2014	69	2,065	\$40,957	\$349,627	
						<b>17,600</b>	<b>\$349,627</b>		
<b>Contingency to Include Risers, Valves, and Striping (5%)</b>								<b>\$17,481</b>	
<b>Total Estimated Costs</b>								<b>\$367,108</b>	

**5 Year  
Road Resurfacing  
Project Listings**

Street Name	Subdivision	Limit Description	Treatment Method	Proposed FY	PCI	Length (LF)	Total Estimated Cost	Compiled Running Total
<b>Baseline 2010</b>								
<b>FY 2014-2015</b>								
Aulin Ave	N/A	Clark St. to SR 426	Edge Mill & Overlay	2015	69	4,250	\$88,509	\$88,509
Coachbridge Court	Riverside	Twin Rivers Blvd. to end	Edge Mill & Overlay	2015	62	600	\$12,495	\$101,005
Tommys Turn	Riverside	Twin Rivers Blvd. to end	Edge Mill & Overlay	2015	62	600	\$12,495	\$113,500
Hunters Lane	Riverside	Twin Rivers Blvd. to end	Edge Mill & Overlay	2015	64	2400	\$49,982	\$163,482
Whisper Oaks Ct.	Riverside	N. End to Mill Slough	Edge Mill & Overlay	2015	64	400	\$8,330	\$171,812
Pinebrook Court	Riverside	W. end to Hunters Lane	Edge Mill & Overlay	2015	64	750	\$15,619	\$187,431
Oak Shore Rd.	Riverside	TRB to TRB	Edge Mill & Overlay	2015	64	1000	\$20,826	\$208,257
Magies Court	Riverside	Oak Shore Rd to end	Edge Mill & Overlay	2015	64	1200	\$24,991	\$233,248
Greenbrook Court	Riverside	Riveredge Rd. to end	Edge Mill & Overlay	2015	67	600	\$12,495	\$245,743
Country Cove Ct.	Riverside	Twin Rivers Blvd. to end	Edge Mill & Overlay	2015	67	800	\$16,661	\$262,403
Wolfe Court	Riverside	Twin Rivers Blvd. to end	Edge Mill & Overlay	2015	71	400	\$8,330	\$270,734
Canoe Creek Road	Riverside	Twin Rivers Blvd. to end	Edge Mill & Overlay	2015	71	2400	\$49,982	\$320,715
Coolbrook Ct.	Riverside	Twin Rivers Blvd. to end	Edge Mill & Overlay	2015	81	1150	\$23,950	\$344,665
Riveredge Road	Riverside	Twin Rivers Blvd. to end	Edge Mill & Overlay	2015	73	3000	\$62,477	\$407,142
Hidden River Ct.	Riverside	Twin Rivers Blvd. to end	Edge Mill & Overlay	2015	75	400	\$8,330	\$415,472
Swift Road	Riverside	Twin Rivers Blvd. to end	Edge Mill & Overlay	2015	76	900	\$18,743	\$434,215
Canal Cross Ct.	Riverside	Twin Rivers Blvd. to end	Edge Mill & Overlay	2015	78	700	\$14,578	\$448,793
St. Johanna Dr.	N/A	SR 434 to end	Edge Mill & Overlay	2015	62	920	\$19,160	\$467,953
Sharon Ct.	N/A	MH to end	Edge Mill & Overlay	2015	62	415	\$8,643	\$476,596
Vicki Ct.	N/A	MH to end	Edge Mill & Overlay	2015	64	365	\$7,601	\$484,197
Garden St.	N/A	Graham to SR434	Edge Mill & Overlay	2015	64	940	\$19,576	\$503,773
Smith St.	N/A	Graham to SR434	Edge Mill & Overlay	2015	67	900	\$18,743	\$522,516
Graham Ave.	N/A	Hillcrest to SR426	Edge Mill & Overlay	2015	67	2250	\$46,858	\$569,374
Lawton Ave.	N/A	Garden to SR426	Edge Mill & Overlay	2015	75	450	\$9,372	\$578,745
Kane Ct.	N/A	Entire length	Edge Mill & Overlay	2015	64/67	1600	\$33,321	\$612,067
Executive Dr.	N/A	Clark to Clark	Edge Mill & Overlay	2015	64	1300	\$27,073	\$639,140
						30,690	\$639,140	
<b>Contingency to Include Risers, Valves, and Striping (5%)</b>							\$31,957	
						<b>Total Estimated Costs</b>	\$671,097	
<b>FY 2015-2016</b>								
Twin Oaks Circle	Twin Oaks	Entire length	Edge Mill & Overlay	2016	62	3685	\$80,580	\$80,580
Beech St.	Twin Oaks	Twin Oaks Cr to Twin Oaks Cr	Edge Mill & Overlay	2016	79	375	\$8,200	\$88,780
Bay St.	Twin Oaks	Twin Oaks Cr to Division	Edge Mill & Overlay	2016	71	275	\$6,013	\$94,793
Hillcrest St./W. High St.	N/A	SR 434 past Jessup to end	Edge Mill & Overlay	2016	62	4000	\$87,468	\$182,261
Palmetto St.	Mead Manor	Oak to Lake Charm	Edge Mill & Overlay	2016	62	1722	\$37,655	\$219,916
Mead Dr.	Mead Manor	Division to Lake Charm	Edge Mill & Overlay	2016	64	1780	\$38,923	\$258,839
Maple Ct.	Mead Manor	Division to Live Oak	Edge Mill & Overlay	2016	69	515	\$11,261	\$270,101
Valencia Ct.	Mead Manor	Palmetto to end	Edge Mill & Overlay	2016	67	440	\$9,621	\$279,722
Round Lake Ct.	Round Lake Estates	Reed to end	Edge Mill & Overlay	2016	64/67	1500	\$32,800	\$312,523
Roosevelt Sq.	Round Lake Estates	Entire length	Edge Mill & Overlay	2016	69	500	\$10,933	\$323,456
MacTavandash Drive	Mackinleys Mill	Entire length	Edge Mill & Overlay	2016	69	2,700	\$59,041	\$382,497
New Castle Ct./Ln.	Mackinleys Mill	Entire Length	Edge Mill & Overlay	2016	78	1,320	\$28,864	\$411,361
Old Coventry Court	Mackinleys Mill	Entire Length	Edge Mill & Overlay	2016	79	300	\$6,560	\$417,921
Abbotsford Court	Mackinleys Mill	Entire Length	Edge Mill & Overlay	2016	64	700	\$15,307	\$433,228
MacLauren Court	Mackinleys Mill	Entire Length	Edge Mill & Overlay	2016	71	100	\$2,187	\$435,415
MacGlenross Drive	Mackinleys Mill	Entire Length	Edge Mill & Overlay	2016	76	850	\$18,587	\$454,002
						20,762	\$454,002	
<b>Contingency to Include Risers, Valves, and Striping (5%)</b>							\$22,700	
						<b>Total Estimated Costs</b>	\$476,702	

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Road Striping

**PROJECT CATEGORY**

Transportation Improvements

**PROJECT LOCATION**

Oviedo Marketplace Blvd.  
and Dovera Blvd. (Oviedo Mall)

**PROJECT MANAGEMENT**

Engineering Services

**PROJECT DESCRIPTION**

The roadway striping for Oviedo Marketplace Boulevard and Dovera Boulevard has diminished over the past 10+ years. The striping will include white skip between lanes, white edge line stripe, solid yellow stripe (around medians), crosswalk stripe, and any other required messages.

The existing striping will have to be removed by water blasting since it is cracked. Thermoplastic striping will be used to match existing conditions on nearby roadways.

**PROJECT JUSTIFICATION**

Overall, the striping on the two roads is in poor condition with the potential to be a traffic safety concern since the striping is difficult to see and is cracking throughout the roadway.

**EXPENDITURE SCHEDULE**

Project Cost Elements	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Striping</b>	<b>60,258</b>					<b>60,258</b>

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Transportation Improvements Fund</b>	<b>60,258</b>					<b>60,258</b>

# CAPITAL PROJECT DETAIL

## **PROJECT TITLE**

Transportation Master Plan  
Road Improvement projects

## **PROJECT CATEGORY**

Transportation Improvements

## **PROJECT LOCATION**

City-wide

## **PROJECT MANAGEMENT**

Engineering Services  
Comprehensive Planning

## **PROJECT DESCRIPTION**

The Transportation Master Plan (TMP) is a blueprint for transportation system improvements through 2025 that was approved by City Council on April 20, 2009. The TMP addresses capacity improvements to existing roadways and intersections, as well as, transit, bicycle and pedestrian improvements for inclusion into the Capital Improvement Plan and Capital Improvement Element of the City's Comprehensive Plan. The process for completing the plan included the development of a local transportation model that is based on the Florida Standard Urban Transportation Modeling Structure (FSUTMS) and the Orlando Urban Area Transportation Study (OUATS). The updated model contains revised socioeconomic inputs and a revised roadway network to better replicate conditions within and around the City of Oviedo. The study area for the TMP extends beyond the current City limits to include areas with potential for future annexation as established by the Joint Planning Agreement (JPA) with Seminole County. The future year forecast was projected for year 2025 to provide consistency with the next update to the City's Comprehensive Plan.

Projects were grouped into five (5) year packages (through 2025) to identify timing and general costs for inclusion in the capital improvements program. The project packages were defined based on the anticipated timing for when a project was needed, as well as the sequencing of projects. Projects were generally sequenced so that major capacity projects were completed prior to projects that connect major arterials through established neighborhoods. The project package for 2012 through 2016 includes transportation system management projects, major roadway capacity projects and some connectivity projects.

## **PROJECT JUSTIFICATION**

The development of the future transportation network recognized the existing physical limitations of the study area, as well as, the existing short comings identified in the existing transportation framework. The top priority projects were identified based upon degree of need, benefit/cost, project complexity and implementation responsibility. The following principles were applied in the development of the project alternatives:

- a) Minimize the need for multi-lane highways by improving connections and maintaining the street grid.
- b) Avoid creating 6-lane highways.
- c) Connect neighborhoods and schools, especially for bicycle and pedestrian modes.
- d) Protect capacity on arterial roadways by establishing and maintaining access management standards.
- e) Encourage joint driveway and shared access connections to reduce curb cuts and median breaks and encourage shared parking.
- f) Encourage the creation of new corridors to distribute traffic and reduce travel times.

- g) Apply traffic calming techniques on local streets to maintain safe speeds and minimize traffic intrusion.
- h) Encourage alternative travel modes by building “complete streets” for automobiles, pedestrians, bicycles and transit.
- i) Provide recreational bicycle facilities to accommodate riders of all ages and skill levels.

Three of the guiding principles, A, B and F, have direct application to developing future roadway alternatives. Principles C and H also have relevance to the transportation master plan projects. The alternatives were also compared to the guiding principles to determine if the projects were consistent with the future vision of the City.

The projects were grouped into five (5) year packages to identify timing and general costs for inclusion in the capital improvements program. The project packages were defined based on the anticipated timing for when a project was needed, as well as the sequencing of projects. Projects were generally sequenced so that major capacity projects were completed prior to projects that connect major arterials through established neighborhoods. The following projects are scheduled during the next 5 years subject to available funding:

- **Lockwood Boulevard Median Widening:** Widening the median of Lockwood Boulevard from south of Seminole Creek Drive to north of Simmons Road (safety improvement).
- **Evans Street Extension:** Construction of a 2-lane road in the existing right-of-way from Evans Street east to Lockwood Boulevard. Provides for connectivity between SR 419 and Lockwood Boulevard and improves capacity.
- **Road Extension Preliminary Engineering Reports:** This work includes a technical review of three of the proposed roadway extensions through existing residential areas. Doctor’s Drive, East Chapman Rd. and Franklin St. are all recommended roadway extension projects within the current City Transportation Master Plan. The review will include an engineering study to further define the proposed extension alignments and potential right-of-way acquisition requirements.
- **Clonts St./Norma Ave.:** Reconstruction of Clonts Street and Norma Ave. Anticipated to be completed in two phases. Phase 1 being Norma/Clonts up to Lake Jessup Ave. Phase 2 being Clonts St. from Forest Trail to SR434 (Central). Rehabilitation of the existing unimproved portion of Clonts St. is shown under the Unimproved Road Construction CIP to improve the current condition of the road prior to reconstruction which is anticipated at the end of the current 5-year cycle.
- **Kingsbridge/Lake Rogers Traffic Signal:** Installation of a traffic signal and west bound turn lane at the intersection to provide a safer means of ingress and egress to both communities.
- **Eastbridge Traffic Signal:** Installation of a traffic signal if/when warranted to provide a safer means of ingress and egress to Eastbridge Dr. and Henson Ct.
- **Mitchell Hammock Rt. Turn Lane at Alafaya Woods Blvd.:** Installation of an east bound turn lane to address safety issues caused by stacking traffic waiting for Stenstrom Elementary school students.

- **Adaptive Traffic Control System:** Traffic signal software control system to allow real time assessment and implementation of signal timing to allow enhanced traffic flow.
- **Lockwood Rd. right turn Lane at CR419:** Construction of a second dedicated right turn lane at Lockwood and CR419 to alleviate traffic backups at peak travel times along Lockwood Rd. which has collateral effect on Mitchell Hammock Rd.

**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Lockwood Rd Rt Turn Lane @ CR419</b>						
Design					43,750	<b>43,750</b>
Construction					175,000	<b>175,000</b>
CEI					26,250	<b>26,250</b>
<b>Sub-Total</b>						<b>245,250</b>
<b>Evans Street Extension</b>						
Design	50,000					<b>50,000</b>
Construction	640,000					<b>640,000</b>
CEI	64,000					<b>64,000</b>
<b>Sub-Total</b>						<b>754,000</b>
<b>Roadway Extension Projects - Preliminary Engineering Analysis</b>						
Design			42,600			<b>42,600</b>
Property (ROW) appraisals			10,000			<b>10,000</b>
<b>Sub-Total</b>						<b>52,600</b>
<b>Kingsbridge/Lake Rogers Traffic Signal</b>						
Design/Post Design	59,475					<b>59,475</b>
Construction	396,500					<b>396,500</b>
CEI	39,650					<b>39,650</b>
<b>Sub-Total</b>						<b>495,625</b>
<b>Eastbridge Traffic Signal</b>						
Design/Post Design			29,900			<b>29,900</b>
Construction			299,000			<b>299,000</b>
CEI			29,900			<b>29,900</b>
<b>Sub-Total</b>						<b>358,800</b>

**Seminole  
Creek/Lockwood  
Median Improvement**

Design	50,000					<b>50,000</b>
Construction	250,000					<b>250,000</b>
CEI	37,500					<b>37,500</b>
<b>Sub-Total</b>						<b>337,500</b>

**Mitchell Hammock  
Right Turn Lane  
@AWB**

Design	27,500					<b>27,500</b>
Construction	110,000					<b>110,000</b>
CEI	16,500					<b>16,500</b>
<b>Sub-Total</b>						<b>154,000</b>

**Norma/Clonts  
Reconstruction/Improv.**

Design						
Construction		90,300				<b>90,300</b>
CEI			780,000			<b>780,000</b>
<b>Sub-Total</b>						<b>870,000</b>

**AdaptiveTraffic Control  
System: Mitchell  
Hammock Rd.**

Design/Post Design	36,900					<b>36,900</b>
Construction	180,000					<b>180,000</b>
CEI	27,000					<b>27,000</b>
<b>Sub-Total</b>						<b>243,900</b>

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<b>TOTAL</b>	<b>1,249,625</b>	<b>735,400</b>	<b>501,700</b>	<b>780,000</b>	<b>245,000</b>	<b>3,511,725</b>
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**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Transportation Impact Fees</b>	<b>1,249,625</b>	<b>735,400</b>	<b>501,700</b>	<b>780,000</b>	<b>245,000</b>	<b>3,511,725</b>

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Unpaved Roads  
Surface Rehabilitation

**PROJECT CATEGORY**

Transportation Improvements

**PROJECT LOCATION**

Douglas Street  
Clonts/Norma  
Rosa Avenue

**PROJECT MANAGEMENT**

Engineering Services

**PROJECT DESCRIPTION**

The project involves surface rehabilitation of three (3) remaining unpaved roads utilizing a low cost method of remixing the existing surface to establish a hardened/stabilized road base including a top asphalt coat or asphalt tack treatment of one inch or less. Final asphalt treatments and related costs will vary for each road depending on the anticipated traffic volume and the exact type of treatment method utilized. Re-mixing of the existing surface will be contracted to a subcontractor with City maintenance crews performing grading and compaction of the road prior to the asphalt surface treatment being applied.

**PROJECT JUSTIFICATION**

Unpaved road construction based on an urban design standard has historically been an unfunded capital improvement because of the high cost of full reconstruction coupled with a lack of sufficient gas tax or other revenues. The proposed treatment method of surface rehabilitation is a low cost alternative to full road reconstruction that will provide a stabilized road base and reduce maintenance and road grading.

**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Re-Mixing Existing Surface</b>	<b>6,000</b>	<b>10,000</b>	<b>5,000</b>			<b>21,000</b>
<b>Equipment Rental (grading and compaction)</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>			<b>9,000</b>
<b>Asphalt Treatment Allowance:</b>						
• Douglas St. (Washington to SR 426)	20,000					20,000
• Clonts/Norma.		35,000				35,000
• Rosa Ave.			18,000			18,000
<b>TOTAL</b>	<b>29,000</b>	<b>48,000</b>	<b>26,000</b>			<b>103,000</b>

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Transportation Improvements Fund (Gas Tax &amp; Fund Balance)</b>	<b>29,000</b>	<b>48,000</b>	<b>26,000</b>			<b>103,000</b>

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## Vehicle Replacement

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**VEHICLE/EQUIPMENT REPLACEMENT**

<b><u>Revenue</u></b>	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
General Fund Operations						
- Replacement	255,115	288,895	290,872	362,450	327,340	1,524,672
- Lease Proceeds	181,445	485,000	-	-	-	666,445
Water/Wastewater Utility	-	-	-	-	-	-
- Replacement	207,700	157,440	-	21,060	21,060	407,260
Stormwater Utility	-	-	-	-	-	-
- New Acquisitions	90,000	-	-	-	-	90,000
<b>Total Revenues</b>	<b>734,260</b>	<b>931,335</b>	<b>290,872</b>	<b>383,510</b>	<b>348,400</b>	<b>2,688,377</b>

**Expenditures**

**General Fund Related Departments**

- Replacement Vehicles 190,810 224,590 258,720 362,450 327,340 1,363,910

**Fire/Rescue Vehicles**

- Pumper Replacement 485,000 485,000  
- Rescue Vehicle Replacement 181,445 181,445

**Stormwater Utility Maintenance**

- New Acquisitions - Track D3 Dozer 90,000 90,000

**Water/Wastewater Utility**

- Replacement 207,700 157,440 - 21,060 21,060 407,260

**Defibrillator/Monitor Replacement**

- 5 Defibrillator/Monitors (Fire/Rsecue) 64,305 64,305 32,152 - - 160,762

**Sub Total: Fire Defibrillator Replacement** 64,305 64,305 32,152 - - 160,762

**Total: Vehicle Replacement & New Acq.** 734,260 931,335 290,872 383,510 348,400 2,688,377

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Vehicle/Equipment  
Replacement

**PROJECT CATEGORY**

Vehicle/Equipment  
Replacement

**PROJECT LOCATION**

Various City Departments

**PROJECT MANAGEMENT**

Fleet Operations

**PROJECT DESCRIPTION**

The Vehicle and Equipment Replacement program is a comprehensive replacement program scheduled over the next five years. As proposed, the 5 year schedule calls for replacement of 48 vehicles or approximately 23% of the current City fleet of rolling stock. Of the 48 vehicles scheduled for replacement, 32 are in the Police Department.

There are also two front line replacements (1 rescue and 1 pumper) scheduled in the Fire Department that will be purchased through lease/purchase financing.

The 5 year schedule also includes the replacement of several other pieces of non-rolling stock, including 5 defibrillator/monitors in the Fire/Rescue Department.

The proposed replacement schedule by Department is shown on the following pages.

**PROJECT JUSTIFICATION**

The replacement schedule has been designed to replace vehicles which have been identified as: 1) incurring the greatest maintenance expense over the life of the vehicle, 2) reaching or exceeding their expected life in terms of age, and 3) having relatively high mileage. The benefits of the replacement program are reflected in containing and reducing fleet maintenance expenses, as well as lower vehicle downtime, which results in greater service availability to the community.

**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Gen. Fund &amp; Utility Operations</b>	<b>398,510</b>	<b>382,030</b>	<b>258,720</b>	<b>296,090</b>	<b>348,400</b>	<b>1,683,750</b>
<b>Fire/Rescue (lease/purchase)</b>	<b>181,445</b>	<b>485,000</b>				<b>666,445</b>
<b>TOTAL</b>	<b>579,955</b>	<b>867,030</b>	<b>258,720</b>	<b>296,090</b>	<b>348,400</b>	<b>2,350,195</b>

**PROJECT TITLE**  
 Vehicle/Equipment  
 Replacement

**PROJECT CATEGORY**  
 Vehicle/Equipment  
 Replacement

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b><u>Vehicle Replace. Funds:</u></b>						
<b>Gen. Fund Operations:</b>						
- Replacement	190,810	224,590	258,720	275,030	327,340	1,276,490
- Lease Proceeds	181,445	485,000				666,445
<b>Water/Wastewater Utility</b>	<b>207,700</b>	<b>157,440</b>	<b>0</b>	<b>21,060</b>	<b>21,060</b>	<b>407,260</b>
<b>TOTAL</b>	<b>579,955</b>	<b>867,030</b>	<b>258,720</b>	<b>296,090</b>	<b>348,400</b>	<b>2,350,195</b>

Due to budget limitations, contributions made from City operating budgets to fund future vehicle replacement needs have been reduced from \$398,000 in FY 09-10 to \$323,000 in FY 11-12. The lower level of annual funding represents 50% of the full depreciation amount except for utilities and stormwater vehicles that are depreciated at 100%. This depreciation level will likely be increased in future years to ensure adequate funding for payment on lease purchase obligations (Fire/Rescue vehicles and Public Works heavy equipment) and normal replacement of Police and other City vehicles.

Current lease-purchase obligations for heavy equipment vehicles purchased in prior years of \$277,000 is for payments on 4 Fire/Rescue vehicles, the street sweeper and a Caterpillar loader (used in streets maintenance).

**FY 2011-2012  
VEHICLE REPLACEMENT SCHEDULE**

<b>DEPARTMENT</b>	<b>DEPT. NO.</b>	<b>FLEET NO.</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>PROJECTED MILEAGE*</b>	<b>EST. COST</b>
<b>Police</b>							
- Administration	2100	PD1	2003	Ford	F-150 U	104,000	\$28,665
- Patrol	2101	PD88	2005	Chevy	Impala M	92,000	28,665
- Patrol	2101	PD81	2004	Ford	Crown Vic M	94,000	28,665
- Patrol	2101	PD85	2005	Ford	Crown Vic U	98,000	22,050
- Patrol	2101	PD83	2005	Ford	Crown Vic M	86,000	28,665
- Patrol	2101	PD55	2002	Chevy	Impala U	101,000	22,050
- Community Involvement	2104	PD63	2003	Chevy	Suburban U	97,000	22,050
<b>Public Works</b>							
- Streets	4107	667	1990	KND	Trailer	N/A	10,000
<b>Utilities</b>							
- Water Distribution	3303	507	2001	Ford	F-250 Utility	90,000	24,500
- Water Distribution	3303	520	2002	Ford	F-450 Utility	120,500	75,000
- Wastewater	3503	504	2001	Ford	Ranger	103,000	18,200
- Wastewater	3503	606	1992	Ford	F-700	50,000	90,000

Unit #606 will be replaced with a Roll-off truck for transporting sludge from the Alafaya Wastewater Plant.

\*projected mileage at time of replacement

<b>Vehicle Replacement Fund (302)</b>	<b>\$190,810</b>
<b>Water/Wastewater Vehicle Replacement Fund (407)</b>	<b>\$207,700</b>
<b>Number of Vehicles/Equipment to be Replaced</b>	<b>12</b>
<b>New Vehicles/Equipment Added to Fleet</b>	<b>0</b>

**FY 2012-2013  
VEHICLE REPLACEMENT SCHEDULE**

<b>DEPARTMENT</b>	<b>DEPT. NO.</b>	<b>FLEET NO.</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>PROJECTED MILEAGE*</b>	<b>EST. COST</b>
<b>Police</b>							
- Patrol	2101	PD69	2003	Ford	Crown Vic M	83,000	\$30,100
- Patrol	2101	PD58	2002	Chevy	Impala M	84,000	30,100
- Patrol	2101	PD59	2002	Chevy	Impala M	93,000	30,100
- Patrol	2101	PD60	2002	Chevy	Impala M	92,000	30,100
- Patrol	2101	PD79	2005	Ford	Crown Vic M	88,000	30,100
- Patrol	2101	PD84	2005	Ford	Crown Vic M	92,000	30,100
<b>Fire Rescue</b>							
- EMS/Supression	2201	6258	2003	Ford	Expedition	87,000	43,990
<b>Utilities</b>							
- Water Distribution	3303	518	2005	Ford	F-450 Utility	91,000	78,720
- Water Distribution	3303	521	2004	Ford	F-450 Utility	97,000	78,720

\*projected mileage at time of replacement

<b>Vehicle Replacement Fund (302)</b>	<b>\$224,590</b>
<b>Water/Wastewater Vehicle Replacement Fund (407)</b>	<b>\$157,440</b>
<b>Number of Vehicles/Equipment to be Replaced</b>	<b>9</b>
<b>New Vehicles/Equipment Added to Fleet</b>	

**FY 2013-2014  
VEHICLE REPLACEMENT SCHEDULE**

<b>DEPARTMENT</b>	<b>DEPT. NO.</b>	<b>FLEET NO.</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>PROJECTED MILEAGE*</b>	<b>EST. COST</b>
<b>Police</b>							
- Training	2107	PD74	2004	Ford	Explorer U	98,000	\$32,820
- Patrol	2101	PD92	2005	Chevy	Impala M	111,000	32,820
- Patrol	2101	PD91	2005	Chevy	Impala M	105,000	32,820
- Patrol	2101	PD90	2005	Chevy	Impala M	99,000	32,820
- Community Involvement	2104	PD82	2005	Ford	Crown Vic M	90,000	32,820
<b>Public Works</b>							
- Streets		4107	2005	Ford	F-150 4x4	103,000	18,500
- Stormwater Admin		3800	2000	Ford	Explorer	98,000	27,500
<b>Fire Rescue</b>							
- Fire Prevention	2202	5929	2002	Ford	Explorer	85,000	21,880
- EMS/Supression	2201	6694	2006	Ford	Explorer	86,000	26,740
<b>Vehicle Replacement Fund (302)</b>							<b>\$258,720</b>
<b>Water/Wastewater Vehicle Replacement Fund (407)</b>							<b>\$0</b>
<b>Number of Vehicles/Equipment to be Replaced</b>							<b>9</b>
<b>New Vehicles/Equipment Added to Fleet</b>							<b>0</b>

\*projected mileage at time of replacement

**FY 2014-2015  
VEHICLE REPLACEMENT SCHEDULE**

<b>DEPARTMENT</b>	<b>DEPT. NO.</b>	<b>FLEET NO.</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>PROJECTED MILEAGE*</b>	<b>EST. COST</b>
<b>Police</b>							
- Patrol	2101	PD9	2001	Ford	F-150	102,000	\$29,350
- Patrol	2101	PD65	2003	Honda	Hybrid	65,000	24,250
- Patrol	2101	PD102	2006	Chevy	Impala M	110,000	33,180
- Patrol	2101	PD104	2006	Chevy	Impala M	112,000	33,180
- Investigations	2105	PD67	2003	Ford	Explorer U	74,000	34,460
- Training	2107	PD73	2004	Ford	Explorer U	76,000	34,460
- Community Involvement	2104	PD87	2005	Chevy	Impala M	73,000	33,180
<b>Public Works</b>							
- Streets Maintenance	4107	709	2002	Ford	F-150	68,000	21,060
<b>Recreation &amp; Parks</b>							
- Facility Maintenance	1910	517	1999	Chevy	Van	100,000	31,910
<b>Utilities</b>							
- Water Production	3302	501	2001	Ford	F-150	77,000	21,060
							*projected mileage at time of replacement
<b>Vehicle Replacement Fund (302)</b>							<b>\$275,030</b>
<b>Water/Wastewater Vehicle Replacement Fund (407)</b>							<b>\$21,060</b>
<b>Number of Vehicles/Equipment to be Replaced</b>							<b>10</b>
<b>New Vehicles/Equipment Added to Fleet</b>							<b>0</b>

**FY 2015-2016  
VEHICLE REPLACEMENT SCHEDULE**

<b>DEPARTMENT</b>	<b>DEPT. NO.</b>	<b>FLEET NO.</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>PROJECTED MILEAGE*</b>	<b>EST. COST</b>
<b>Police</b>							
- Patrol	2101	PD9	2001	Ford	F-150	102,000	\$22,050
- Patrol	2101	PD65	2003	Honda	Hybrid	65,000	22,050
- Patrol	2101	PD102	2006	Chevy	Impala M	110,000	33,180
- Patrol	2101	PD104	2006	Chevy	Impala M	112,000	33,180
- Investigations	2105	PD67	2003	Ford	Explorer U	74,000	34,460
- Training	2107	PD73	2004	Ford	Explorer U	76,000	34,460
- Community Involvement	2104	PD87	2005	Chevy	Impala M	73,000	34,460
<b>Public Works</b>							
- Stormwater Maintenance	3802	907	2002	Ford	F-350Dump	77,000	45,000
<b>Recreation &amp; Parks</b>							
- Field Maintenance	7204	211	2004	Toro3100	Work Cart	2,400 Hours	26,500
- Field Maintenance	7204	205	2002	Toro3100	Reel mower	2,000 Hours	42,000
<b>Utilities</b>							
- Water Production	3302	501	2001	Ford	F-150	77,000	21,060
							*projected mileage at time of replacement
<b>Vehicle Replacement Fund (302)</b>							<b>\$327,340</b>
<b>Water/Wastewater Vehicle Replacement Fund (407)</b>							<b>\$21,060</b>
<b>Number of Vehicles/Equipment to be Replaced</b>							<b>11</b>
<b>New Vehicles/Equipment Added to Fleet</b>							<b>0</b>

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Rescue Vehicle Replacement

**PROJECT CATEGORY**

Vehicle Replacement and  
New Acquisitions

**PROJECT LOCATION**

Fire Station #46  
(Municipal Complex)

**PROJECT MANAGEMENT**

Fire Department

**PROJECT DESCRIPTION**

Acquisition of new fire rescue vehicle that will replace the 2005 Freightliner FL60 rescue unit. This multi-passenger, diesel powered, custom chassis will be a transport capable unit.

**PROJECT JUSTIFICATION**

The existing Rescue unit is a 2005 model with a normal life expectancy of up to 5 years in front line status and 2 years in reserve status. It is anticipated that the 2005 unit will meet its life expectancy by 2012 with the City seeing higher maintenance costs and downtime. This unit is utilized for responding to all fire related emergencies, rescue alarms, and emergency medical incidents.

The replacement of this vehicle will provide a safe and reliable level of response for fire rescue personnel and a continued high level of fire and medical response and patient transport for the citizens of the City.

**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Rescue Replacement</b>	<b>181,445</b>					<b>181,445</b>

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Lease Proceeds</b>	<b>181,445</b>					<b>181,445</b>

Annual lease payment would be approximately \$37,500 (5 year lease purchase) with the first payment beginning in FY 2012-13.

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Fire Pumper Replacement

**PROJECT CATEGORY**

Vehicle Replacement and  
New Acquisitions

**PROJECT LOCATION**

Fire Station #44  
(Central Avenue - downtown)

**PROJECT MANAGEMENT**

Fire Department

**PROJECT DESCRIPTION**

Acquisition of a front line fire suppression vehicle to replace an existing 1998 Pierce Pumper. This multi-passenger, diesel powered, custom chassis will be a pumping capable apparatus. This unit is utilized for responding to all fire related emergencies, rescue alarms, and emergency medical incidents.

This unit is utilized for responding to all fire related emergencies, vehicle crashes, rescue alarms, and emergency medical incidents.

**PROJECT JUSTIFICATION**

The existing Pumper is a 1998 model with a normal life expectancy of up to 12 years per the current vehicle replacement program. It is anticipated that the current unit will meet its life expectancy by 2010 and will continue to see higher maintenance costs and downtime. The replacement of the vehicle will provide a safe and reliable level of response for fire rescue personnel and a continued high level of fire and rescue services to the City.

**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Fire Pumper Replacement</b>		<b>485,000</b>				<b>485,000</b>

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Lease Proceeds</b>		<b>485,000</b>				<b>485,000</b>

The operating budget impact for the annual lease payment on a 7 year lease purchase will be approximately \$72,000 beginning in FY 2013-14.

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Track Dozer and Trailer (New)

**PROJECT CATEGORY**

Vehicle Replacement and  
New Acquisitions

**PROJECT LOCATION**

Citywide Maintenance

**PROJECT MANAGEMENT**

Fleet Operations

**PROJECT DESCRIPTION**

Acquisition of a track D3 Dozer and transport trailer. The length of the D3 dozer with the blade attached is 12.1 feet. The length of the dozer without the blade is 9.1 feet. The length of the wheel tracks is 6 feet and the ground clearance is 1 foot.



**PROJECT JUSTIFICATION**

The Track Dozer, is used in locations that other city owned equipment is unable to access due to sloped, wet work areas in and around stormwater ponds.

The Track Dozer is used primarily by the Stormwater Division and is well suited for sloped, wet work areas such as pond bottoms and berms. The equipment also reduces the amount of hand labor necessary to perform tasks associated with pond and swale maintenance.

The equipment purchase would eliminate annual equipment rental costs estimated at \$32,000 for FY 11-12

**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
Track D3 Dozer	80,000					80,000
Transport Trailer	10,000					10,000
<b>TOTAL</b>	<b>90,000</b>					<b>90,000</b>

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
Stormwater Utility	90,000					90,000

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Defibrillator/Monitor Replacement

**PROJECT CATEGORY**

Vehicle/ Equipment Replacement

**PROJECT LOCATION**

Fire Rescue

**PROJECT MANAGEMENT**

Fire Department

**PROJECT DESCRIPTION**

Replacement of five (5) Defibrillator/Monitor units over the next three fiscal years at a unit cost of \$32,152. Two (2) units will be purchased in FY 11-12 and FY 12-13, and one (1) unit in FY 13-14. The defibrillators are used primarily on patients with cardiac related emergencies but also on other patients to evaluate their medical or trauma related condition.

The new units will include state of the art technology that quickly and noninvasively measures the oxygen, carbon monoxide, and methemoglobin percentage levels in the patient's blood, thereby providing a better level of service to the sick and injured.

**PROJECT JUSTIFICATION**

These units are required to maintain our current Advanced Life Support (ALS) license and provide the current ALS level of service.

The current Defibrillator/Monitor units in service are over six years old and have exceeded their expected useful life of approximately 5 years. Replacement parts are difficult to obtain and repair costs can be significant if not covered by the current service contract. More extensive repairs has resulted in downtime of at least two weeks.

**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
Defibrillator/Monitor Units	64,305	64,305	32,152			160,762

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
Vehicle/Equipment Replacement Fund	64,305	64,305	32,152			160,762



*The City of Oviedo*

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## Water and Wastewater Improvements

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**WATER/WASTEWATER UTILITY SYSTEM IMPROVEMENTS**

<b><u>Revenue</u></b>	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
Utility Operating Funds	714,589	674,550	997,350	441,269	564,050	3,391,808
Bond Proceeds (authorized)	-	-	-	-	-	-
Bond Proceeds (2010 Utility Bonds)	2,206,300	494,600	935,000	-	-	3,635,900
State Revolving Loan Proceeds	1,504,980	1,184,512	-	-	-	2,689,492
Unfunded	-	-	1,728,070	2,082,168	1,669,858	5,480,096
<b>Total Revenues</b>	<b>4,425,869</b>	<b>2,353,662</b>	<b>3,660,420</b>	<b>2,523,437</b>	<b>2,233,908</b>	<b>15,197,296</b>

<b><u>Expenditures</u></b>	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
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**WATER SYSTEM IMPROVEMENTS****Renewal and Replacement Projects**

Fire Hydrant Replacement	52,800	52,800	52,800	52,800	52,800	264,000
Water Tank Rehabilitation	-	44,000	-	-	-	44,000
Lift Station Rehabilitation						-
- Master Lift Station	24,900	-	-	-	-	24,900
- Twin Rivers	71,285	-	-	-	-	71,285
- Ekana Green	51,654	-	-	-	-	51,654
Alafaya System:						
- SCADA Upgrades	99,000	80,000	80,000	80,000	80,000	419,000
- Odor Control	-	195,000	-	-	-	195,000
- Tank Rehabilitation	464,000	-	-	-	-	464,000
- Reclaimed Filtration	500,000	-	-	-	-	500,000
<b>Sub Total: Renewal and Replacement Projects</b>	<b>1,263,639</b>	<b>371,800</b>	<b>132,800</b>	<b>132,800</b>	<b>132,800</b>	<b>2,033,839</b>

**Potable Water System: Capacity Improvements**

- SR 426/CR419 PH1 12" main 434 to Franklin	50,000	-	-	230,000	-	280,000
- Franklin St. 8 in. Water Main	-	140,000	-	-	-	140,000
- Carib and Tomoka 6 in. Main Upgrade	40,000	-	184,000	-	-	224,000
- River Woods Park 8 inch interconnect segment	197,250	-	-	-	-	197,250
- Isles of Oviedo 8" Service Line	-	93,750	-	-	431,250	525,000
- Emergency Interconnect between Oviedo & Winter Springs	-	69,000	-	-	-	69,000
- North Pine St. 10 in. Water Main	-	-	-	78,469	-	78,469
- Lockwood Blvd. 16 in. Water Main	-	-	125,550	-	-	125,550
<b>Sub Total: Potable Water System Improvements</b>	<b>287,250</b>	<b>302,750</b>	<b>309,550</b>	<b>308,469</b>	<b>431,250</b>	<b>1,639,269</b>

<b>Total: Water System Improvements</b>	<b>1,550,889</b>	<b>674,550</b>	<b>442,350</b>	<b>441,269</b>	<b>564,050</b>	<b>3,673,108</b>
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**WASTEWATER SYSTEM IMPROVEMENTS****Wastewater System: Capacity Improvements**

System Interconnect:						
- Engineering/Design	150,400	145,000	-	-	-	295,400
- Construction	807,400	304,000	1,295,700	-	-	2,407,100
- CEI Services	112,000	45,600	194,300	-	-	351,900
Other Projects:						
- Engineering/Design	29,900	-	-	-	-	29,900
- Construction	85,300	-	-	-	-	85,300
- CEI Services	12,500	-	-	-	-	12,500
<b>Sub Total: Wastewater Capacity Improvements</b>	<b>1,197,500</b>	<b>494,600</b>	<b>1,490,000</b>	<b>-</b>	<b>-</b>	<b>3,182,100</b>
<b>Total: Wastewater System Improvements</b>	<b>1,197,500</b>	<b>494,600</b>	<b>1,490,000</b>	<b>-</b>	<b>-</b>	<b>3,182,100</b>

**RECLAIMED DISTRIBUTION SYSTEM IMPROVEMENTS****Reclaimed Water System Improvements**

- Twin Rivers Phase 1 and Big Oaks	1,504,980	-	-	-	-	1,504,980
- Little Creek Reclaim Tie-in	172,500	-	-	-	-	172,500
- Alafaya Woods Section 17 & 18	-	1,184,512	-	-	-	1,184,512
- Oviedo Blvd./Division St Connector	-	-	1,728,070	-	-	1,728,070
- Twin Rivers Phase 1 Remainder Retrofit	-	-	-	2,082,168	-	2,082,168
- Twin Rivers Phase 2 Remainder Retrofit	-	-	-	-	1,669,858	1,669,858
<b>Sub Total: Reclaimed Water Sys. Improvements</b>	<b>1,677,480</b>	<b>1,184,512</b>	<b>1,728,070</b>	<b>2,082,168</b>	<b>1,669,858</b>	<b>8,342,088</b>

<b>Total: Water/Wastewater Improvements</b>	<b>4,425,869</b>	<b>2,353,662</b>	<b>3,660,420</b>	<b>2,523,437</b>	<b>2,233,908</b>	<b>15,197,296</b>
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# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

System Maintenance and Automation Upgrades

**PROJECT CATEGORY**

Water & Wastewater System Improvements

**PROJECT LOCATION**

Utility System - City Wide

**PROJECT MANAGEMENT**

Utilities Administration

**PROJECT DESCRIPTION**

The project includes an annual allowance for regular system maintenance and/or permit required changes to water and wastewater facilities to maintain permitted operations including the replacement fire hydrants, valves, and related water production and distribution equipment.

- Historically, Utility and Fire Department staff has identified approximately 40 hydrants that need replacement each year, which serves as the basis for the annual allowance amount of \$52,800.
- Cleaning, caulking and painting of the water system's 3 storage tanks is estimated including the two-500,000 gallon tanks at the AM Jones re-pump station and the 2.5 million gallon Mitchell Hammock tank.
- There are four projects identified as part of the Alafaya Wastewater System acquisition; 1) Replace the antiquated sand filter with a modern reclaimed water disc filter and 2) repair and paint the steel tanks, plumbing and motors to maintain continued wastewater plant operation, 3) Odor control improvements and 4) SCADA upgrades to automate the monitoring of pumping levels at five lift stations.

**PROJECT JUSTIFICATION**

The water and wastewater production and distribution systems and apparatus are operated under various Florida permits. These permits require the facilities to meet new regulations and/or maintain equipment in operational compliance, such as tank painting to protect against corrosion and replacing fire hydrants that have reached their useful life as determined by the Fire Department and should be replaced to maintain fire flow readiness.

The tank rehabilitation, odor control improvements and reclaimed filtration projects related to the Alafaya Wastewater System were identified last year as part of the system evaluation and other due diligence that served as the basis of the Alafaya purchase. The SCADA upgrades will allow for automated monitoring of pumping levels - a process that is now performed manually.

**PROJECT TITLE**System Maintenance and  
Automation Upgrades**PROJECT CATEGORY**Water & Wastewater  
System Improvements**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
Fire Hydrant Replacement	52,800	52,800	52,800	52,800	52,800	264,000
Water Tank Rehab.		44,000				44,000
Lift Station Rehab.						
- Master Lift Station	24,900					24,900
- Twin Rivers	71,285					71,285
- Ekana Green	51,654					51,654
Alafaya System:						
- SCADA Upgrades	99,000	80,000	80,000	80,000	80,000	419,000
- Odor Control		195,000				195,000
- Tank Rehabilitation	464,000					464,000
- Reclaimed Filtration	500,000					500,000
<b>Total</b>	<b>1,263,639</b>	<b>371,800</b>	<b>132,800</b>	<b>132,800</b>	<b>132,800</b>	<b>2,033,839</b>

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
Renewal & Replacement Fund	200,639	291,800	52,800	52,800	52,800	650,939
Utility Operating Fund	99,000	80,000	80,000	80,000	80,000	419,000
2010 Utility Revenue Bonds	964,000					964,000
<b>Total</b>	<b>1,263,639</b>	<b>371,800</b>	<b>132,800</b>	<b>132,800</b>	<b>132,800</b>	<b>2,033,839</b>

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Water System Capacity Improvements

**PROJECT CATEGORY**

Water System Improvements

**PROJECT LOCATION**

Citywide (see attached project graphics)

**PROJECT MANAGEMENT**

Engineering Services

**PROJECT DESCRIPTION**

The projects identified on the following pages are intended to improve and provide additional capacity to meet future demands projected for the City's potable water system through larger diameter transmission mains and smaller diameter distribution main installations.

The projects scheduled for the upcoming five (5) year period from FY 2012 through FY 2016 are based on the 2006 Water Master Plan and 2008 Water Supply Plan. Both Plans have identified and recommended a series of potable water infrastructure projects to upgrade the existing system while maintaining existing levels of service at projected future demand flows.

**PROJECT JUSTIFICATION**

The 2006 Water Master Plan and 2008 Water Supply Plan have identified and recommended a series of potable water infrastructure projects to upgrade the existing system while maintaining existing levels of service at projected future demand flows. The infrastructure improvements are intended to correct existing deficiencies and to accommodate expansion of the potable water system, while preserving the flexibility to adapt to future potential regulatory changes.

**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Design</b>	<b>130,000</b>	<b>118,750</b>	<b>125,550</b>	<b>78,469</b>		<b>452,219</b>
<b>Construction</b>	<b>157,250</b>	<b>184,000</b>	<b>184,000</b>	<b>230,000</b>	<b>431,250</b>	<b>1,186,500</b>
<b>TOTAL</b>	<b>287,250</b>	<b>302,750</b>	<b>309,550</b>	<b>308,469</b>	<b>431,250</b>	<b>1,639,269</b>

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Water Impact Fees</b>	<b>287,250</b>	<b>302,750</b>	<b>309,550</b>	<b>308,469</b>	<b>431,250</b>	<b>1,639,269</b>

**PROJECT LISTING BY FISCAL YEAR**

**FY 2011-12 Projects**

SR 426/CR419 PH 1 widening 12-in water main SR434 to Franklin Design	50,000
Carib and Tomoka, 6-in Water Main Upgrade Design	40,000
<i>River Woods Park 8-in interconnect segment</i> Design	40,000
Construction	<u>157,250</u>
<b>Total</b>	<b>\$287,250</b>

**FY 2012-13 Projects**

Emergency Interconnect between Oviedo & Winter Springs Construction (Design Completed 2009-10)	69,000
Isles of Oviedo 8-in Service Line Design	93,750
Franklin St. 8-in Water Main upgrade Design	25,000
Construction	<u>115,000</u>
<b>Total</b>	<b>\$302,750</b>

**FY 2013-14 Projects**

Carib and Tomoka, 6-in Water Main Upgrade Construction	184,000
Lockwood Blvd 16-in Water Main from East Mitchell Hammock to Riverside Park Design	<u>125,550</u>
<b>Total</b>	<b>\$ 309,550</b>

**FY 2014-15 Projects**

SR 426/CR419 PH 1 widening 12-in water main SR434 to Franklin Construction	230,000
North Pine 10-in Water Main from SR426 to Bentley Design	<u>78,469</u>
<b>Total</b>	<b>\$ 308,469</b>

**FY 2015-16 Projects**

Isles of Oviedo 8-in Service Line Construction	<u>431,250</u>
<b>Total</b>	<b>\$ 431,250</b>

**5 YEAR CIP TOTAL** **1,639,269**

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Wastewater Capacity  
Improvements

**PROJECT CATEGORY**

Wastewater System  
Improvements

**PROJECT LOCATION**

Residential Areas as Shown  
In the Attached Project Listings

**PROJECT MANAGEMENT**

Engineering Services

**PROJECT DESCRIPTION**

The wastewater system of the City of Oviedo is relatively new, with the first collection system constructed in 1991 to serve the commercial areas around Mitchell Hammock Rd. and South Central Ave. (SR434). Until recently, the City relied solely on the City of Orlando's Iron Bridge Regional Water Reclamation Facility for wastewater treatment through an interlocal agreement with Seminole County. This reliance on "purchased sewer" as the sole means of treatment changed in September 2010 when the City purchased the Alafaya Utilities Wastewater System. One of the benefits of the utility purchase was the eventual interconnect with the Alafaya system, which will lower costs for "purchased sewer" through Seminole County.

The proposed wastewater capacity improvements are based upon an updated Wastewater Master Plan that was completed in draft form at the end of April 2011. The updated plan reflects significant changes from the previous 2006 Master Plan as it incorporates the City's acquisition of the Alafaya Wastewater System. The primary focus and most significant capital improvement to the Wastewater System is the interconnection of the original City wastewater system with the "Alafaya" system. The three phases of the interconnect project with an estimated cost of \$3.1 million is as follows:

- 1) **Northern Lift Station Re-route to the Alafaya Treatment Facility** - Rerouting of lift station flows from stations primarily north of Mitchell Hammock Road with force main additions on Mitchell Hammock Road and Alafaya Woods Boulevard to existing Alafaya infrastructure for conveyance to the treatment facility.
- 2) **Master Lift Station Re-route to the Alafaya Treatment Facility** - Rerouting of the "City" Master Lift Station to existing "Alafaya" infrastructure using a proposed 12-inch force main on Alafaya Woods Boulevard to McKinnon Avenue.
- 3) **State Road 426 Corridor to Master Lift Station** - Redirects current and future flows along the SR426 corridor to the "City" Master Lift Station with a new proposed 10-inch force main along west Mitchell Hammock Road.

**PROJECT TITLE**  
Wastewater Capacity  
Improvements

**PROJECT CATEGORY**  
Wastewater System  
Improvements

**PROJECT JUSTIFICATION**

The City of Oviedo, not unlike all utility providers throughout Florida, is under mandate from the Florida Department of Environmental Protection to properly manage sewage from existing and planned residential and commercial development. These collection systems are required to maintain the environment and accommodate new growth within the community.

Once the wastewater system interconnect is completed, an estimated 1.2 million gallons per day of current and future wastewater flows will be redirected to the Alafaya Wastewater Treatment Plant, thereby significantly reducing costs for “purchased sewer” from Seminole County.

The system currently serves 8,000 customers at an average daily flow of 1.2 million gallons per day average from the Alafaya Plant and 450,000 gallons per day of contract disposal through Seminole County to the Iron Bridge Water Reclamation Facility. Once all improvements to the collection system are made over the next 5 years, the average daily demand for wastewater influent from the system will be approximately 2.5 million gallons per day.

**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b><u>System Interconnect:</u></b>						
Engineering/Design	150,400	145,000				295,400
Construction	807,400	304,000	1,295,700			2,407,100
CEI	112,000	45,600	194,300			351,900
Sub-Total	1,069,800	494,600	1,490,000			3,054,400
<b><u>Other Projects:</u></b>						
Engineering/Design	29,900					29,900
Construction	85,300					85,300
CEI	12,500					12,500
Sub-Total	127,700					127,700
<b>TOTAL</b>	<b>1,197,500</b>	<b>494,600</b>	<b>1,490,000</b>			<b>3,182,100</b>

CEI = Construction, Engineering and Inspection services.

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
2010 Bond Proceeds	1,069,800	494,600	935,000			2,499,400
Wastewater Impact Fees	127,700		555,000			682,700
<b>TOTAL</b>	<b>1,197,500</b>	<b>494,600</b>	<b>1,490,000</b>			<b>3,182,100</b>

**PROJECT LISTING BY FISCAL YEAR**

	<b>ESTIMATED COST</b>
<b><u>FY 2011-2012</u></b>	
<b>Northern Lift Station Re-route to Alafaya Reclaimed Facility (System Interconnect)</b>	
Design	95,000
Construction	807,400
Construction, Engineering & Inspection Services	<u>112,000</u>
	<b>1,014,400</b>
<b>Clark Street Force Main Extension - West</b>	
Design	16,400
Construction	85,300
CEI Services	<u>12,500</u>
	<b>114,200</b>
<b>SR 426 Lift Station Re-route to Master Lift Station (System Interconnect)</b>	
Design	55,400
<b>Lift Station 2010 (Riverside) Force Main to Lift Station 550 (Twin Rivers) Force Main</b>	
Design	13,500
<b>TOTAL</b>	<b>1,197,500</b>
<b><u>FY 2012-2013</u></b>	
<b>SR 426 Lift Station Re-route to Master Lift Station (System Interconnect)</b>	
Construction	304,000
CEI Services	<u>45,600</u>
	<b>349,600</b>
<b>Master Lift Station Re-route to Alafaya Reclaimed Facility (System Interconnect)</b>	
Design	145,000
<b>TOTAL</b>	<b>494,600</b>
<b><u>FY 2013-2014</u></b>	
<b>Master Lift Station Re-route to Alafaya Reclaimed Facility (System Interconnect)</b>	
Construction	1,295,700
CEI Services	<u>194,300</u>
	<b>1,490,000</b>
<b>TOTAL</b>	<b>1,490,000</b>
<b><u>FY 2014-2015</u></b>	
No Projects Identified	<b>TOTAL           0</b>
<b><u>FY 2015-2016</u></b>	
No Projects Identified	<b>TOTAL           0</b>
<b>5 YEAR TOTAL</b>	<b>3,182,100</b>

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Reclaimed Distribution System  
Infrastructure

**PROJECT CATEGORY**

Reclaimed Water  
System Improvements

**PROJECT LOCATION**

Residential Areas as Shown  
In the Attached Project Listings

**PROJECT MANAGEMENT**

Engineering Services

**PROJECT DESCRIPTION**

A planned 5 year investment to construct a reclaimed water distribution system to serve as an alternative water source for residential irrigation based upon a Master Plan completed in April 2006 and updated in 2011. Currently, the City's reclaimed system serves 2,200 customers with consumption of approximately 1.4 million gallons per day (MGD) inclusive of the Alafaya service area that is now owned and operated by the City.

In FY 11-12 and FY 12-13, reclaimed water infrastructure will be constructed in the following neighborhoods, serving at least 600 additional residential customers with consumption of approximately 350,000 gallons per day of reclaimed water:

- Twin Rivers Phase 1
- Big Oaks
- Little Creek
- Alafaya Woods Sections 17 and 18

Subject to funding availability and the findings from the updated Reclaimed Master Plan, further distribution system improvements are planned in Twin Rivers and along Oviedo Boulevard. The Oviedo Boulevard-Division Street Connector would serve existing developments on the north side of the City that have reclaimed infrastructure but are not interconnected with the City's current reclaimed system.

**PROJECT JUSTIFICATION**

The City of Oviedo, not unlike all utility providers throughout Florida, is under mandate from the Water Management District to reduce groundwater withdrawals. Because landscape irrigation is the primary factor contributing to demand for potable water consumption, the City is being required (as are all cities and counties in the State of Florida), to utilize alternative water sources (such as reclaimed water) for irrigation purposes as one solution for reducing potable water demand.

A reclaimed water master plan was approved by City Council on April 4, 2006 to identify and recommend a series of reclaimed water infrastructure projects to develop the City's reclaimed water utility in an effort to reduce the City's potable water irrigation demand. The 2006 Master Plan was updated in 2011 and was completed in draft form at the end of April, 2011. The finalized Master Plan will also address the need for improvements planned for 2014 through 2016 and the impact on potable water consumption and related revenues.

The projects listed on the following pages were prioritized based upon proximity to planned or existing reclaimed transmission lines, the economic feasibility to serve the development, and number of connections expected.

**PROJECT TITLE**Reclaimed Distribution System  
Infrastructure**PROJECT CATEGORY**Reclaimed Water  
System Improvements**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
Engineering/Design	20,000	20,000	189,898	412,310		642,208
Construction	1,534,980	1,074,512	1,411,573	1,532,421	1,532,421	7,085,907
CEI Services	122,500	90,000	126,599	137,437	137,437	614,173
<b>TOTAL</b>	<b>1,677,480</b>	<b>1,184,512</b>	<b>1,728,070</b>	<b>2,082,168</b>	<b>1,669,858</b>	<b>8,342,088</b>

*CEI = Construction, engineering and inspection services***FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
SRF Loan Proceeds	1,504,980	1,184,512				2,689,492
2010 Bond Proceeds	172,500					172,500
Unfunded			1,728,070	2,082,168	1,669,858	5,480,096
<b>TOTAL</b>	<b>1,677,480</b>	<b>1,184,512</b>	<b>1,728,070</b>	<b>2,082,168</b>	<b>1,669,858</b>	<b>8,342,088</b>

Up to \$7.5 million in low interest (i.e. below market), 20 year term loans were previously approved by City voters with reliance on the State Revolving Loan Program as the financing source, subject to available State funding. Of the \$7.4 million in authorized SRF loan proceeds, approximately \$3.7 million has been disbursed to date for construction of the main reclaimed transmission lines and several neighborhood distribution systems. The debt service payments on the SRF loan will be repaid from water/wastewater utility revenues (i.e. from water/sewer rates).

On May 18, 2009, the City Council approved a second SRF loan application, which was executed on March 28, 2011 in the amount of \$3,386,000 of which \$3,284,207 is available for construction activities. This second loan was modified to reflect updated construction costs and full road restoration efforts not previously budgeted. Of the \$3,386,000, approximately \$294,000 was applied to "pre-construction funding" to offset the design and other miscellaneous costs incurred in FY 08-09 for Twin Rivers Phase I, Big Oaks and Alafaya Woods Section 17 & 18. The first semi-annual loan payment of \$116,966 is due August 15, 2013 (FY 12-13) with annual payments over a 20 year period of \$233,932. By FY 2013-14, total annual debt service payments on the entire SRF loan amount of \$7.4 million will be approximately \$482,000.

If the reuse distribution system projects scheduled for 2014 through 2016 are warranted based on the findings of the updated Master Plan, the City will need to apply for an additional SRF loan of \$5.5 million - assuming the State of Florida funds the low cost loan program.

## PROJECT LISTING BY FISCAL YEAR

<u>FY 2011-2012</u>	<u>ESTIMATED COST</u>
<b>Twin Rivers Phase 1 and Big Oaks</b>	
Post Design	20,000
Construction	1,384,980
CEI Services	<u>100,000</u>
	1,504,980
<b>Little Creek Reclaim Tie-In</b>	
Construction	150,000
CEI Services	<u>22,500</u>
	172,500
<b>Total: FY 12-13</b>	<b>1,677,480</b>
 <u>FY 2012-2013</u>	
<b>Alafaya Woods Section 17 &amp; 18</b>	
Post Design	20,000
Construction	1,074,512
CEI Services	<u>90,000</u>
<b>Total: FY 13-14</b>	<b>1,184,512</b>
 <u>FY 2013-2014</u>	
<b>Oviedo Blvd./Division St. Connector</b>	
Post Design	189,898
Construction	1,411,573
CEI Services	<u>126,599</u>
<b>Total: FY 13-14</b>	<b>1,728,070</b>
 <u>FY 2014-2015</u>	
<b>Twin Rivers Remainder Retrofit – Phase 1</b>	
Design (Both phases)	412,310
Construction (Phase 1)	1,532,421
CEI Services	<u>137,437</u>
<b>Total: FY 14-15</b>	<b>2,082,168</b>
 <u>FY 2015-2016</u>	
<b>Twin Rivers Remainder Retrofit – Phase 2</b>	
Construction (Phase 2)	1,532,421
CEI (Phase 2)	<u>137,437</u>
<b>Total: FY 15-16</b>	<b>1,669,858</b>
 <b>5 Year Total</b>	 <b>8,342,088</b>

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## Stormwater Improvements

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**STORMWATER IMPROVEMENTS**

<b><u>Revenue</u></b>	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
Stormwater Utility Fee/Fund Balance	1,258,276	479,281	550,878	417,481	269,573	2,975,489
*includes fund balance carried over from prior years						
<b>Total Revenues</b>	<b>1,258,276</b>	<b>479,281</b>	<b>550,878</b>	<b>417,481</b>	<b>269,573</b>	<b>2,975,489</b>

**Expenditures**

**Stormwater Infrastructure Improvements**

- Aulin Ave South	845,225	-	-	-	-	845,225
- McKinnon Ave South Outfall	358,051	-	-	-	-	358,051
- McKinnon Ave North Outfall	-	348,483	-	-	-	348,483
- Alafaya Woods Blvd Culvert	-	-	495,878	-	-	495,878
- Beckstrom Drive - Stout Ct.	-	-	-	25,000	-	25,000
- Pearson to Conley Ditch	-	-	-	90,502	-	90,502
- Timberwood Trail Pond	-	-	-	301,979	-	301,979
- Aulin Ave North	-	-	-	-	269,573	269,573
- East Franklin Street Culvert	-	63,298	-	-	-	63,298
<b>Subtotal: Stormwater Improvements</b>	<b>1,203,276</b>	<b>411,781</b>	<b>495,878</b>	<b>417,481</b>	<b>269,573</b>	<b>2,797,989</b>

**Stormwater Lining Replacement**

- Pond # 31 Inlet	25,000	-	-	-	-	25,000
- Pond # 31 Outfall	30,000	-	-	-	-	30,000
- Pond # 29 Inlet	-	27,500	-	-	-	27,500
- Pond # 29 Outfall	-	40,000	-	-	-	40,000
- Valencia Ct Outfall	-	-	30,000	-	-	30,000
- Palmetto St Outfall	-	-	25,000	-	-	25,000
<b>Subtotal: Stormwater Lining Replacement</b>	<b>55,000</b>	<b>67,500</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>177,500</b>

<b>Total: Stormwater Improvements</b>	<b>1,258,276</b>	<b>479,281</b>	<b>550,878</b>	<b>417,481</b>	<b>269,573</b>	<b>2,975,489</b>
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# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Stormwater Infrastructure  
(Master Plan) Improvements

**PROJECT CATEGORY**

Stormwater Improvements

**PROJECT LOCATION**

Citywide (see attached project listing)

**PROJECT MANAGEMENT**

Engineering Services

**PROJECT DESCRIPTION**

Over the next 5 years continuation of, design, land acquisition, and construction activities are planned for the next 10 of the 42 total drainage improvement projects identified in the City's Stormwater Master Plan approved by the City Council in April 2005. Most of the recommended projects are to retrofit and replace infrastructure in older developments that are located in the central, north, and west portions of the City. The listing of drainage projects scheduled for the next five year period of FY 2011-12 through FY 2015-16 are included on the following pages.

**PROJECT JUSTIFICATION**

The Stormwater Master Plan provided the City with an evaluation of existing drainage problems and maintenance-related issues. The improvements are intended to resolve persistent and serious flooding problems for both present and future land use conditions. The projects were prioritized based on the following weighted criteria: 1) flood abatement/reduction, 2) community benefit, 3) water quality improvement, 4) City maintenance reduction and 5) aesthetic improvement. Annual re-evaluations of priorities and cost estimates will be performed, which may alter these priorities and schedules.

**EXPENDITURE SCHEDULE**

<u>Project Cost Elements</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Design/Post Design</b>	12,000	26,293	85,619	170,715	159,573	<b>454,200</b>
<b>Property Appraisal Services</b>	0	0	0	5,000	10,000	<b>15,000</b>
<b>Land/Easement</b>	0	0	0	15,000	100,000	<b>115,000</b>
<b>CEI Service</b>	145,137	43,889	53,512	29,578	0	<b>272,116</b>
<b>Construction</b>	1,046,139	341,599	356,747	197,188	0	<b>1,941,673</b>
<b>TOTAL</b>	<b>1,203,276</b>	<b>411,781</b>	<b>495,878</b>	<b>417,481</b>	<b>269,573</b>	<b>2,797,989</b>

**FUNDING SCHEDULE**

<u>Source of Funding</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Stormwater Utility Fee and Fund Balance</b>	<b>1,203,276</b>	<b>411,781</b>	<b>495,878</b>	<b>417,481</b>	<b>269,573</b>	<b>2,797,989</b>

**Stormwater Infrastructure  
Project List by Fiscal Year**

	<u>Estimated Cost</u>
<b><u>FY 2011-12</u></b>	
<b>Aulin Avenue South</b>	
Construction	\$745,225
CEI	100,000
<b>McKinnon Avenue South Outfall</b>	
Construction	300,914
CEI	45,137
Design/Post Design	<u>12,000</u>
<b>Total</b>	<b>\$1,203,276</b>
<b><u>FY 2012-13</u></b>	
<b>McKinnon Avenue North Outfall</b>	
Construction	\$292,594
CEI	43,889
Design/Post Design	12,000
<b>East Franklin Street Culvert</b>	
Construction	49,005
Design	<u>14,293</u>
<b>Total</b>	<b>\$411,781</b>
<b><u>FY 2013-14</u></b>	
<b>Alafaya Woods Blvd. Culvert (Mitchell Hammock Road)</b>	
Construction	356,747
CEI	53,512
Design	<u>85,619</u>
<b>Total</b>	<b>\$495,878</b>
<b><u>FY 2014-15</u></b>	
<b>Beckstrom Drive/Stout Court</b>	
Design/Feasibility Study	25,000
<b>Alafaya Woods Blvd. Ditch (Pearson-Conley)</b>	
Design	90,502
<b>Timberwood Trail Pond</b>	
Construction	197,188
CEI	29,578
Design	55,213
Appraisal Services (easement acquisition)	5,000
Easement	<u>15,000</u>
<b>Total</b>	<b>\$417,481</b>
<b><u>FY 2015-16</u></b>	
<b>Aulin Avenue North</b>	
Design/Post Design	159,573
Real Estate Service for Easement	10,000
Property Acquisition	<u>100,000</u>
<b>Total</b>	<b>\$269,573</b>
<b>5 Year Total</b>	<b>\$2,797,989</b>

# CAPITAL PROJECT DETAIL

**PROJECT TITLE**

Stormwater Lining Replacement

**PROJECT CATEGORY**

Stormwater Improvements

**PROJECT LOCATION**

Mead Manor

**PROJECT MANAGEMENT**

Public Works Operations

**PROJECT DESCRIPTION**

Repair and rehabilitation of leaking stormwater outfalls and inlets within the Mead Manor subdivision using a non-invasive pipe lining process.

Pipe lining allows for storm water infrastructure repairs in-place, greatly extending useful life at a fraction of traditional pipe replacement costs. This repair process is preferable in locations where access is limited and/or improvements have been made in the easement such as pools, fences, and landscaping.

**PROJECT JUSTIFICATION**

The Mead Manor Development was developed in the early 1970's, when the stormwater infrastructure consisted of corrugated metal pipe that has now reached its useful life. The pipe has started to leak causing damage to roads and private property.

The narrow easements or lack of easements and mature landscaping and dense development makes replacement difficult or impractical. Consequently, pipe lining allows for the integrity of the pipe to be restored without disruptive excavation.

**EXPENDITURE SCHEDULE**

<b><u>Project Cost Elements</u></b>	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
Pond # 31 Inlet	25,000					<b>25,000</b>
Pond # 31 Outfall	30,000					<b>30,000</b>
Pond # 29 Inlet		27,500				<b>27,500</b>
Pond # 29 Outfall		40,000				<b>40,000</b>
Valencia Ct. Outfall			30,000			<b>30,000</b>
Palmetto St Outfall			25,000			<b>25,000</b>
<b>TOTAL</b>	<b>55,000</b>	<b>67,500</b>	<b>55,000</b>			<b>177,500</b>

**FUNDING SCHEDULE**

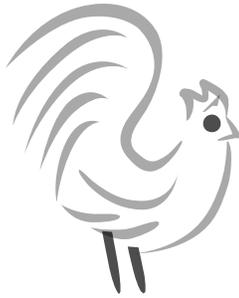
<b><u>Source of Funding</u></b>	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
Stormwater Utility Fee	55,000	67,500	55,000			<b>177,500</b>



*The City of Oviedo*

*The road to success is always under construction.*

*Lily Tomlin*



*The City of Oviedo*

*It pays to plan ahead. It wasn't raining when Noah built the ark.*

*Anonymous*

# *The City Of Oviedo*



*[www.cityofoviedo.net](http://www.cityofoviedo.net)*