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Administrative Facilities Impact Fee Fund (101)

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Original Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Revenues					
IMPACT FEES-RESIDENTIAL	79,866	66,555	81,000	81,000	40,000
IMPACT FEES-COMMERCIAL	46,665	99,466	39,000	39,000	20,000
INVESTMENTS/INTEREST	1,549	973	1,000	1,000	500
CHANGE IN FAIR VALUE	(40)	(327)	-	-	-
TOTAL REVENUE	128,040	166,667	121,000	121,000	60,500
PRIOR YEAR BUDGETARY C/F	-	-	7,708	8,787	67,105
Total Revenues	**128,040**	**166,667**	**128,708**	**129,787**	**127,605**
Expenditures					
OTHER CURRENT CHARGES	-	-	-	958	-
PROFESSIONAL SERVICES	10,817	7,478	-	121	-
REPAIRS/MAINTENANCE	-	48,268	-	-	-
SMALL TOOLS	-	1,286	-	-	-
TOTAL OPERATING	10,817	57,032	-	1,079	-
DEBT SERVICE FUND	135,275	51,337	128,708	84,570	127,605
TOTAL INTERFUND TRANSFERS	135,275	51,337	128,708	84,570	127,605
RESERVE FOR CONTINGENCIES	-	-	-	44,138	-
Total Expenditures	**146,092**	**108,369**	**128,708**	**129,787**	**127,605**

Transportation Impact Fee Fund (102)

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Original Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Revenues					
IMPACT FEES-RESID TRANS	182,700	152,250	177,000	177,000	100,000
IMPACT FEES-COMM TRANS	146,222	56,787	127,000	127,000	50,000
INVESTMENTS/INTEREST	42,792	22,162	25,000	25,000	18,000
CHANGE IN FAIR VALUE-INV	(671)	(7,568)	-	-	-
FL DEPT OF TRANSPORTATION	-	-	240,000	240,000	-
TOTAL REVENUE	**371,043**	**223,631**	**569,000**	**569,000**	**168,000**
PRIOR YEAR BUDGETARY C/F	-	-	392,831	1,696,998	998,105
Total Revenues	**371,043**	**223,631**	**961,831**	**2,265,998**	**1,166,105**
Expenditures					
OTHER CURRENT CHARGES	400,588	-	-	3,535	-
PROFESSIONAL SERVICES	16,544	12,579	90,000	76,042	10,000
ROAD MATERIALS	-	-	25,000	25,000	25,000
TOTAL OPERATING	417,132	12,579	115,000	104,577	35,000
CIVIL ENGINEERS	110,293	48,233	185,000	201,324	75,000
ROAD CONSTRUCTION	-	471,222	545,000	1,843,266	850,000
TOTAL CAPITAL PROJECTS	110,293	519,455	730,000	2,044,590	925,000
DEBT SERVICE FUND	85,407	104,268	106,831	3,732	106,105
TOTAL INTERFUND TRANSFERS	85,407	104,268	106,831	3,732	106,105
RESERVE FOR CONTINGENCIES	-	-	10,000	113,099	100,000
Total Expenditures	**612,832**	**636,302**	**961,831**	**2,265,998**	**1,166,105**

TRANSPORTATION IMPACT FEE FUND (102)

Revenue	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Transportation Impact Fee Fund	1,060,000	940,700	977,600	485,000	525,000	125,000	125,000	125,000	125,000	125,000	**4,613,300**
FDOT	-	3,422,000	-	-	-	-	-	-	-	-	**3,422,000**
Total: Transportation Impact Fee	**1,060,000**	**4,362,700**	**977,600**	**485,000**	**525,000**	**125,000**	**125,000**	**125,000**	**125,000**	**125,000**	**8,035,300**

Expenditures	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
Transportation Master Plan Road Improvements											
Roadway Extension Projects											
- Engineering Study			42,600								**42,600**
- Property ROW Appraisals	-	-	10,000	-	-	-	-	-	-	-	**10,000**
Eastbridge Traffic Signal											
- Design/Post Design	-	55,700	-	-	-	-	-	-	-	-	**55,700**
- Construction	-	-	400,000	-	-	-	-	-	-	-	**400,000**
Mitchell Hammock Rt Turn Lane @AWB											
- Construction	550,000	-	-	-	-	-	-	-	-	-	**550,000**
- Material Testing	10,000	-	-	-	-	-	-	-	-	-	**10,000**
Norma/Clonts Reconstruction and Traffic Calming											
- Design	-	60,000	-	-	-	-	-	-	-	-	**60,000**
- Construction	-	-	-	300,000	-	-	-	-	-	-	**300,000**
East Franklin Street Extension											
- Preliminary Engineering (wetlands)	-	-	50,000	-	-	-	-	-	-	-	**50,000**
- Design/Post Design	-	-	-	60,000	-	-	-	-	-	-	**60,000**
- Construction	-	-	-	-	400,000	-	-	-	-	-	**400,000**
SubTotal: Master Plan Improvements	560,000	115,700	502,600	360,000	400,000	-	-	-	-	-	**1,938,300**
Oviedo on the Park Roadway Connector lots 9&10											
- Construction	300,000	-	-	-	-	-	-	-	-	-	**300,000**
Mitchell Hammock Rd. and S Lake Jessup Access Imps.											
- Design/Post Design	75,000	-	-	-	-	-	-	-	-	-	**75,000**
- Construction	-	650,000	-	-	-	-	-	-	-	-	**650,000**
Traffic Circle @ Oviedo Blvd and Center Lake Lane											
- Design/Post Design	-	50,000	-	-	-	-	-	-	-	-	**50,000**
- Construction	-	-	350,000	-	-	-	-	-	-	-	**350,000**
SR 426/CR 419 Phase I Widening											
- Construction (FDOT and County Funded)	-	3,422,000	-	-	-	-	-	-	-	-	**3,422,000**
Traffic Calming	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	**250,000**
General Contingency	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	**1,000,000**
Total : Transportation Impact Fees	**1,060,000**	**4,362,700**	**977,600**	**485,000**	**525,000**	**125,000**	**125,000**	**125,000**	**125,000**	**125,000**	**8,035,300**

OVIEDO Florida

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 **PROJECT MGMT:** Public Works - Engineering **PRIORITY:** 1

PROJECT TITLE: Transportation Master Plan Road Improvement Project **PROJECT LOCATION:** City-Wide

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 roadway 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. The City is currently updating the existing Transportation Master Plan to respond to changing opportunities and economic conditions.

JUSTIFICATION/COMMENTS:

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

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 following projects are scheduled subject to available funding:

• **Geneva Drive Extensions/Realignment:** This work includes construction of a new roadway leg off of Geneva Drive that connects directly to CR 419. This project was originally included with the SR 426/CR 419 Phase I Widening Project. Part of the SR 426/CR 419 Phase I Widening Project includes Geneva Drive directly connecting with Railroad St. which eliminates the current connection.

• **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.

• **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 on MHR waiting for Stenstrom Elementary students. In addition to installing the turn lane, the existing ditch will be piped.

• **Norma/Clonts Reconstruction Improvements and Traffic Calming:** Reconstruction of the west side of Clonts Street up to Forest Trail and Norma Ave. from Mitchell Hammock to Clonts St. Reconstruction will include resurfacing and swale improvements on both sides of the road. In addition, construct of a small traffic circle at the intersection of Clonts St. and Lake Jessup.

• **East Franklin Street Connection:** Roadway extension of East Franklin Street from Stephens Avenue through the north side of Round Lake Park connecting to Harrison Street.

• **Lockwood Blvd. Traffic Circle:** Installation of a traffic circle at the intersection of Lockwood Blvd. and Old Lockwood Road to alleviate traffic congestion at peak travel times along Lockwood Blvd.

• **Adaptive Traffic Signalization:** Traffic signal software control system to allow real time assessment and implementation of signal timing along Mitchell Hammock Road. This will enhance traffic flow.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Geneva Drive Extension/Realignment											
Design			50,000								50,000
Construction				2,212,000							2,212,000
Roadway Extension Projects - Preliminary											
Engineering Study			42,600								42,600
Property (ROW) appraisals			10,000								10,000
Eastbridge Traffic Signal (if warranted)											
Intersection Improvement Study	20,000										20,000
Design/Post Design		55,700									55,700
Construction			400,000								400,000
Mitchell Hammock Rt Turn Lane @AWB											
Construction	550,000										550,000
Material Testing	10,000										10,000
Norma/Clonts Reconstruction and Traffic Calming											
Design	60,000										60,000
Construction			300,000								300,000
East Franklin Street Extension											
Preliminary Engineering (wetlands)			50,000								50,000
Design/Post Design				60,000							60,000
Construction					400,000						400,000
Lockwood Blvd. Traffic Circle											
Design/Post Design		50,000									50,000
Construction			500,000								500,000
Adaptive Traffic Signalization											
Design/Post Design	40,000										40,000
Construction		500,000									500,000
	680,000	605,700	1,352,600	2,272,000	400,000	0	0	0	0	0	5,310,300

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Transportation Impact Fee (102)	640,000	55,700	802,600	60,000	400,000						1,958,300
3rd Generation Sales Tax (309)	40,000	550,000	550,000	2,212,000							3,352,000
TOTAL	680,000	605,700	1,352,600	2,272,000	400,000	0	0	0	0	0	5,310,300

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 **PROJECT MGMT:** Public Works - Engineering **PRIORITY:** 2

PROJECT TITLE: Mitchell Hammock Road and S. Lake Jessup Access Improvements **PROJECT LOCATION:** Mitchell Hammock Rd. and S. Lake Jessup

PROJECT DESCRIPTION:

Design and construction of a portion of a future internal access roadway along the south side of Mitchell Hammock Road at Lake Jessup Avenue. More specifically, the future internal access roadway is being proposed south of Jourdan Crossing property. A traffic signal is proposed at the intersection of Mitchell Hammock and South Lake Jessup Avenue to improve the safety and functionality of the intersection. A signal warrant analysis was completed in July 2010, which warranted the signal once the south leg of the intersection was opened.

JUSTIFICATION/COMMENTS:

The traffic signal and the future portion of the internal access roadway will provide additional connectivity and a safer means of ingress and egress to the City's water treatment facility, well field, master lift station, and the adjacent commercial properties.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Design/Post Design	75,000										75,000
Construction		650,000									650,000
TOTAL	75,000	650,000									725,000

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Transportation Impact Fees (102)	75,000	650,000									725,000
• Norma/Clonts Reconstruction Im											
TOTAL	75,000	650,000									725,000

OVIEDO Florida

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 **PROJECT MGMT:** Public Works - Engineering **PRIORITY:** 3

PROJECT TITLE: Traffic Calming **PROJECT LOCATION:** City Wide

PROJECT DESCRIPTION:

Improvements made to roadways determined to need traffic calming measures installed for public safety. Projects are identified by residents or staff and evaluated to determine appropriate improvements to impr safety with input from Public Works Department, Fire Department, and Police Department.

JUSTIFICATION/COMMENTS:

Provides a funding source to quickly and efficiently respond to traffic safety issues.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Construction	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
TOTAL	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Transportation Impact Fees (102)	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
• Norma/Clonts Reconstruction Ir	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 **PROJECT MGMT:** Public Works - Engineering **PRIORITY:** 4

PROJECT TITLE: General Contingency **PROJECT LOCATION:** City Wide

PROJECT DESCRIPTION:
General contingency.

JUSTIFICATION/COMMENTS:

This contingency will be available for any change orders, small studies, miscellaneous evaluations, etc.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Contingency	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
TOTAL	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Transportation Impact Fees (102)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
• Norma/Clonts Reconstruction Ir	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 **PROJECT MGMT:** Public Works - Engineering **PRIORITY:** 5

PROJECT TITLE: Traffic Circle at Oviedo Blvd. and Center Lake Lane **PROJECT LOCATION:** Oviedo Blvd. and Center Lake Lane

PROJECT DESCRIPTION:

Intersection improvements to include the installation of a traffic circle on Oviedo Blvd. at Center Lake Lane.

JUSTIFICATION/COMMENTS:

Intersection improvements will be needed at Oviedo Blvd. and Center Lake Lane due to address site distance concerns observed by City Staff. Once construction of Oviedo on the Park is completed, the traffic flow will increase at this intersection. The site distance issues will occur due to plantings and vehicle parking along Oviedo Blvd.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Design/Post Design		50,000									50,000
Construction			350,000								350,000
TOTAL		50,000	350,000								400,000

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Transportation Impact Fees (102)		50,000	350,000								400,000
• Norma/Clonts Reconstruction Improvements		50,000	350,000								400,000

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 **PROJECT MGMT:** Public Works - Engineering **PRIORITY:** ----

PROJECT TITLE: Mitchell Hammock Road and SR 434 Intersection Safety Improvements **PROJECT LOCATION:** Mitchell Hammock Rd. and SR 434 Intersection

PROJECT DESCRIPTION:

With the one cent sales tax that is being proposed, one of the County's major projects is the Mitchell Hammock Road and SR 434 Intersection Safety Improvements Project. The project includes intersection improvements such as minor widening, turn lane extensions, etc. This will include design and construction to be totally funded by the County's portion of the one cent sales tax.

JUSTIFICATION/COMMENTS:

Mitchell Hammock Road currently has approximately 40,000 vehicles per day and SR 434 has about 35,000 vehicles per day. With Oviedo growing, the intersection needs improvements to handle the traffic flow. Oviedo on the Park, near this intersection, includes apartments and townhomes, which will also increase the traffic flow per day. Since this project will be funded and managed by the County, when these improvements will occur is dependent on the sales tax passing and the County's timeframe.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Design and Construction (County Funded)			2,500,000								2,500,000
TOTAL			2,500,000								2,500,000

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
County Funded			2,500,000								2,500,000
• **Norma/Clonts Reconstruction Improvements and Traffic**			2,500,000								2,500,000

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 **PROJECT MGMT:** Public Works - Engineering **PRIORITY:** ----

PROJECT TITLE: SR 426/CR 419 Phase I Widening **PROJECT LOCATION:** SR 426 and SR 434 Intersection

PROJECT DESCRIPTION:

The SR 426/CR 419 Phase I Widening includes the following improvements that have been funded by the FDOT, Seminole County, and the City of Oviedo:
• Widening of SR434 from just south of Smith St. to Franklin St.
• A north bound right turn lane along SR434 onto Franklin St.
• Reinstituting two way traffic along SR434 and Station St.
• Striping and median improvements along CR419
• Stormwater management by expanding the existing City Pond site by Geneva Dr. and Franklin St.
The Phase I 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. FDOT TRIP funding of $8,150,000 is anticipated for FY 2014/15. TRIP funding is anticipated to cover all of Phase I construction with a balance designated for Phase II. Phase I of the project (engineering/design) began in October 2007 and was completed in June 2011.
****Please note, this project is being managed by Seminole County.**

JUSTIFICATION/COMMENTS:

The following are justifications for this project:
• 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 connect 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:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Construction (FDOT and County Funded)		3,422,000									3,422,000
TOTAL		3,422,000									3,422,000

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
FDOT and County Funded		3,422,000									3,422,000
• Norma/Clonts Reconstruction Impro		3,422,000									3,422,000

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 **PROJECT MGMT:** Public Works - Engineering **PRIORITY:** ----

PROJECT TITLE: SR 426/CR 419 Phase II Widening **PROJECT LOCATION:** SR 426/CR 419 from Pine Ave to Avenue B

PROJECT DESCRIPTION:

The SR 426/CR 419 Phase II project includes the following improvements:
• Widening SR 426/CR419 to four lanes from Pine Ave. to Avenue B.
• A 22' wide raised median.
• Installation of bike lanes and sidewalks.
• Landscaping and hardscape improvements.
The funding source will be a combination of FDOT (Remaining money from Phase I acquisition will go to early Phase II acquisition), County (2nd and 3rd one cent sales tax), and City (3rd one cent sales tax).
****Please note, this project is being managed by Seminole County.**

JUSTIFICATION/COMMENTS:

The following are justifications for this project:
• 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 connect the existing Seminole Cross Trail in the downtown. Improved access points will enhance mobility and pedestrian safety.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Design (County Funded) (309)	2,300,000										
Construction (City Funded)						1,670,000	1,670,000	1,670,000			5,010,000
Construction/ROW (County Funded)						11,000,000					11,000,000
Construction/ROW (County Funded)						20,000,000					20,000,000
TOTAL						32,670,000	1,670,000	1,670,000			36,010,000

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
• Norma/Clonts Reconstruction						1,670,000	1,670,000	1,670,000			5,010,000
2nd Generation Sales Tax (County) (309)						11,000,000					11,000,000
3rd Generation Sales Tax (County) (309)						20,000,000					20,000,000
TOTAL						32,670,000	1,670,000	1,670,000			36,010,000

State Law Enforcement Trust Fund (103)

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Original Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Revenues					
FINES & FORFEITURES	-	-	2,000	2,000	-
STATE FORFEITURES	21,517	11,197	-	-	-
INVESTMENTS/INTEREST	554	168	200	200	-
CHANGE IN FAIR VALUE-INV	(39)	(60)	-	-	-
TOTAL REVENUE	22,032	11,305	2,200	2,200	-
PRIOR YEAR BUDGETARY C/F	-	-	16,300	16,300	-
Total Revenues	**22,032**	**11,305**	**18,500**	**18,500**	**-**
Expenditures					
SALARIES	2,058	-	5,500	5,500	-
TOTAL SALARIES/BENEFITS	2,058	-	5,500	5,500	-
OPERATING	774	555	-	-	-
OTHER CURRENT CHARGES	17,000	10,000	11,000	11,000	-
PROMOTIONAL	802	-	1,000	1,000	-
SMALL TOOLS	16	28,265	1,000	1,000	-
TOTAL OPERATING	18,592	38,820	13,000	13,000	-
RESERVE FOR CONTINGENCIES	-	-	-	-	-
Total Expenditures	**20,650**	**38,820**	**18,500**	**18,500**	**-**

Transportation Improvements Fund (105)

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Original Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Revenues					
LOCAL OPTION GAS TAX	738,123	733,024	702,445	702,445	750,857
FL DEPT OF TRANSPORTATION	842,365	229,514	627,264	627,264	385,000
SIDEWALKS	307	-	-	-	-
INVESTMENTS/INTEREST	3,614	1,890	1,200	1,200	1,200
CHANGE IN FAIR VALUE-INV	58	(496)	-	-	-
TOTAL REVENUE	1,584,467	963,932	1,330,909	1,330,909	1,137,057
PRIOR YEAR BUDGETARY C/F	-	-	46,420	76,955	159,243
Total Revenues	**1,584,467**	**963,932**	**1,377,329**	**1,407,864**	**1,296,300**
Expenditures					
OTHER CURRENT CHARGES	407,645	87,019	25,000	40,400	-
PROFESSIONAL SERVICES	2,000	480	35,000	35,000	5,000
ROAD MATERIALS	561,008	369,832	303,765	283,415	30,000
SIDEWALK REPAIRS	95,101	54,026	20,000	27,530	20,000
SMALL TOOLS	-	995	-	1,655	-
TOTAL OPERATING	1,065,754	512,352	383,765	388,000	55,000
CIVIL ENGINEERS	-	-	15,000	41,300	95,000
ROAD CONSTRUCTION	-	-	30,000	30,000	500,000
SIDEWALK CONSTRUCTIOn	444,737	133,116	712,264	712,264	385,000
TOTAL CAPITAL PROJECTS	444,737	133,116	757,264	783,564	980,000
GENERAL FUND	236,300	236,300	236,300	236,300	236,300
TOTAL INTERFUND TRANSFERS	236,300	236,300	236,300	236,300	236,300
RESERVE FOR CONTINGENCIES	-	-	-	-	25,000
Total Expenditures	**1,746,791**	**881,768**	**1,377,329**	**1,407,864**	**1,296,300**

TRANSPORTATION IMPROVEMENTS FUND (105)

Revenue	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Gas Tax and Transportation Fund Reserves (LOGT)	675,000	520,000	598,739	120,000	120,000	120,000	120,000	120,000	120,000	120,000	2,633,739
FDOT thrugh the LAP program	385,000	-	-	-	-	-	-	-	-	-	385,000
Total: Transportation Improvements	**1,060,000**	**520,000**	**598,739**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**3,018,739**

Expenditures

Road Resurfacing - General											
- Resurfacing	-	-	-	-	-	-	-	-	-	-	-
Sub Total: Road Resurfacing	-	-	-	-	-	-	-	-	-	-	-
Road Improvements											
OOTP Parking Lot											
- Design	60,000	-	-	-	-	-	-	-	-	-	60,000
- Construction	500,000	-	-	-	-	-	-	-	-	-	500,000
Evans St. Roadway Improvments Project PH II Sidewalk											
- Construction (FDOT Funded)	350,000	-	-	-	-	-	-	-	-	-	350,000
- Construction (City Funded)	15,000	-	-	-	-	-	-	-	-	-	15,000
- Material Testing (City Funded)	5,000	-	-	-	-	-	-	-	-	-	5,000
- CEI Services (FDOT Funded)	35,000	-	-	-	-	-	-	-	-	-	35,000
MHR and Lockwood Blvd Intersection Improvements											
- Phase I Construction	-	35,000	-	-	-	-	-	-	-	-	35,000
- Phase II Design	-	15,000	-	-	-	-	-	-	-	-	15,000
- Phase II Construction	-	70,000	-	-	-	-	-	-	-	-	70,000
MHR and SR426 Road Repair	30,000	-	-	-	-	-	-	-	-	-	30,000
Unpaved Roads - Surface Rehabilitation	-	100,000	-	-	-	-	-	-	-	-	100,000
Clara Lee Evans Way Roadway Improvements and Hardscape											
- Design	-	50,000	-	-	-	-	-	-	-	-	50,000
- Construction	-	-	300,000	-	-	-	-	-	-	-	300,000
Sub Total: Roadway Improvements	**995,000**	**270,000**	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,565,000**
Sidewalk Repair and Connectivity											
Sidewalk Trip and Fall Hazard - Repairs	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
New Sidewalk/Connectivity											
- N. Lake Jessup West Side	-	-	32,175	-	-	-	-	-	-	-	32,175
- N. Lake Jessup East Side	-	-	80,372	-	-	-	-	-	-	-	80,372
- Lockwood Road-CR426-CR419	-	130,000	-	-	-	-	-	-	-	-	130,000
- Twin Rivers	-	-	66,192	-	-	-	-	-	-	-	66,192
- Lawton Elementary Sidewalk Connection	20,000	-	-	-	-	-	-	-	-	-	20,000
Sub Total: Sidewalk Repair and Connectivity	**40,000**	**150,000**	**198,739**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**528,739**
General Contingency	**25,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**925,000**
Total: Transportation Improvements Fund	**1,060,000**	**520,000**	**598,739**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**3,018,739**

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 **PROJECT MGMT:** Public Works - Engineering **PRIORITY:** 1

PROJECT TITLE: Road Resurfacing **PROJECT LOCATION:** City-wide (see attached project listings)

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. Presently, the overall condition of all of the City's streets was found to be in "good condition".

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 includes the following roadway classification, grouping a number of streets in a particular neighborhood to reduce mobilization costs and take advantage of the bulk rate in paving, patched streets, maintenance reports, etc.

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)

Please note, Fiscal Year 2014-15, has $100,000 included, in addition to the road resurfacing, for re-evaluation of the rating for each roadway within the City limits.

JUSTIFICATION/COMMENTS:

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 strategy is to eliminate the roadways in poor 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:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Resurfacing (City Funds) (105)	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Resurfacing (3rd Generation Sales Tax) (309)	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	4,500,000
TOTAL	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Local Option Gas Tax (105)	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
3rd Generation Sales Tax (309)	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	4,500,000
TOTAL	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 **PROJECT MGMT:** Public Works - Eng. **PRIORITY:** 2

PROJECT TITLE: Re-Evaluation of Roadway Resurfacing Program **PROJECT LOCATION:** City Wide

PROJECT DESCRIPTION:

The evaluation of all the City roads was completed in early 2008. With these evaluation results, the resurfacing program was established. The current program is outdated. The scope of work will include a database development, field inventory/data collection, analysis report, system software, etc. The results will include an updated Pavement Condition Index (PCI) number which is similar to what we currently have per road.

JUSTIFICATION/COMMENTS:

The current roadway program is outdated.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Roadway Evaluation	100,000										100,000
TOTAL	100,000										100,000

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Local Option Gas Tax (105)	100,000										100,000
TOTAL	100,000										100,000

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CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 **PROJECT MGMT:** Public Works - Engineering **PRIORITY:** 3

PROJECT TITLE: Evans Street/Florida National Scenic Trail Project **PROJECT LOCATION:** Evans Street off CR 419

PROJECT DESCRIPTION:

Installation of a 8' wide sidewalk to be installed on the south side of Evans Street as part of the Florida National Scenic Trail. The trail will be federally funded through FDOT's LAP Program. There is no local funding match required however, $20,000 is being requested for unforeseen field conditions that may occur and verification testing services.

JUSTIFICATION/COMMENTS:

Provides for trail connectivity.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Construction (FDOT Funded)	350,000										350,000
Construction (City Funded)	15,000										15,000
Material Testing (City Funded)	5,000										5,000
CEI Services (FDOT Funded)	35,000										35,000
TOTAL	405,000										405,000

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Local Option Gas Tax (105)	20,000										20,000
FDOT Funded through LAP (105)	385,000										385,000
TOTAL	405,000										405,000

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 Public Works - Eng. **PRIORITY:** 4

PROJECT TITLE: Mitchell Hammock Road and Lockwood Blvd. Intersection Improvements

PROJECT LOCATION: Intersection of Mitchell Hammock Road and Lockwood Blvd.

PROJECT DESCRIPTION:

The project will have two phases:
- Phase I will consist of replacing the existing pole, mast arm, and signal heads in the NE corner of the intersection, treat existing mast arm assemblies for rust, and painting all mast arm assemblies black.
- Phase II will consist of adding decorative bases, top mounted luminaries to each assembly, and textured asphalt. This intersection will match the other intersections along Mitchell Hammock Road, i.e. SR 434 and Mitchell Hammock Road and Kingsbridge/Lake Rogers Drive and Mitchell Hammock Road.

JUSTIFICATION/COMMENTS:

Replacement of the existing pole and mast arm in the NE corner is recommended by the County due to impact damage and rusting. All other poles and mast arms are in good shape and do not need replacement as of now. The Phase II upgrades are included as this will be our City standard for intersections.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Phase I - Construction	35,000										35,000
Phase II - Design		15,000									15,000
Phase II - Construction		70,000									70,000
TOTAL	35,000	85,000									120,000

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Local Option Gas Tax (105)	35,000	85,000									120,000
TOTAL	35,000	85,000									120,000

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 **PROJECT MGMT:** Public Works - Ops **PRIORITY:** 5

PROJECT TITLE: SR 426 and E. Mitchell Hammock Road Repair **PROJECT LOCATION:** SR 426 and Mitchell Hammock Road

PROJECT DESCRIPTION:

The roadway base is failing just east of SR 426 and Mitchell Hammock Road, heading eastbound on Mitchell Hammock Road. City Staff is proposing a heavy asphalt patch repair on the following sections:
Eastbound Mitchell Hammock Road/Right Lane - 70'x11'
Eastbound Mitchell Hammock Road/Left Lane - 270'x11'
There is also roadway base failure within the intersection heading westbound on Mitchell Hammock Road in the right through lane. This area is approximately 60' in length and 11' wide.

JUSTIFICATION/COMMENTS:

Asphalt repair due to base failure.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
SR 426 and E. Mitchell Hammock Road Repair	30,000										30,000
TOTAL	30,000										30,000

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Local Option Gas Tax (105)	30,000										30,000
TOTAL	30,000										30,000

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 **PROJECT MGMT:** Public Works - Ops **PRIORITY:** 6

PROJECT TITLE: Sidewalk Repair and Connectivity **PROJECT LOCATION:** City Wide

PROJECT DESCRIPTION:

Sidewalk repairs will include to correct trip and fall hazards. This funding is used to augment the efforts of Public Works crews and increase the number of repairs made annually and reduce the number of trip hazards. The construction of new sidewalks as listed below is to connect existing pedestrian walkways and improve connectivity throughout the City. The Lawton Sidewalk item is added to include unforeseen field conditions for the construction of the Lawton Sidewalk Improvement Project.

The Sidewalk Trip and Fall Hazard Repairs funded through the 3rd Generation Sales Tax will fund the sidewalk crews plus provide $100,000 for concrete material. This is pending the voters approval of the 3rd Generation Sales Tax.

JUSTIFICATION/COMMENTS:

Sidewalk repairs are essential for pedestrian safety. The connectivity of sidewalks is to ensure continuous pedestrian corridors in areas of the city that are already developed. The identified projects are listed as high pedestrian areas or have been requested by area residents.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Sidewalk Trip and Fall Hazard - Repairs (LOGT) (105)	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Sidewalk Trip and Fall Hazard - Repairs (3rd Gen Tax) (309)	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
New Sidewalk/Connectivity											
Lawton Sidewalk Project (105)	20,000										20,000
N. Lake Jessup West Side (connectivity) (105)		32,175									32,175
N. Lake Jessup East Side (connectivity) (105)		80,372									80,372
Lockwood Road - CR 426-CR419 (East Side Connectivity) (105)	130,000										130,000
Twin Rivers (connectivity) (105)			66,192								66,192
TOTAL	470,000	432,547	386,192	320,000	320,000	320,000	320,000	320,000	320,000	320,000	3,528,739

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Local Option Gas Tax (105)	170,000	132,547	86,192	20,000	20,000	20,000	20,000	20,000	20,000	20,000	528,739
3rd Generation Sales Tax (309)	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
TOTAL	470,000	432,547	386,192	320,000	320,000	320,000	320,000	320,000	320,000	320,000	3,528,739

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 **PROJECT MGMT:** Public Works - Eng. **PRIORITY:** 7

PROJECT TITLE: Clara Lee Evans Way Roadway Improvements and Hardscape Project

PROJECT LOCATION: Clara Lee Evans Way

PROJECT DESCRIPTION:
Roadway improvements along Clara Lee Evans Way to include removal of existing 5' sidewalk on the east side and replacing with an 8' wide sidewalk, installation of roadway lighting to match Oviedo on the Park, landscaping, hardscape, and minor roadway adjustments.

JUSTIFICATION/COMMENTS:
Clara Lee Evans Way will be a gateway to the new Oviedo on the Park. Improvements to the roadway will be essential to obtain the new downtown feel.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Design (105)	50,000										50,000
Construction		300,000									300,000
TOTAL	50,000	300,000									350,000

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Local Option Gas Tax (105)	50,000	300,000									350,000
TOTAL	50,000	300,000									350,000

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 **PROJECT MGMT:** Public Works - Eng. **PRIORITY:** 8

PROJECT TITLE: General Contingency **PROJECT LOCATION:** City Wide

PROJECT DESCRIPTION:
General contingency.

JUSTIFICATION/COMMENTS:
The general contingency will be available for maintenance issues that may arise throughout the fiscal year.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Contingency (105)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Local Option Gas Tax (105)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

EMENT REQUEST FORM

FY: 2014-2015 **PROJECT MGMT:** Public Works - Eng. **PRIORITY:** 9

PROJECT TITLE: Mitchell Hammock Road Corridor Improvements

PROJECT LOCATION: Mitchell Hammock Rd. - CR 426 to Lockwood Blvd.

PROJECT DESCRIPTION:

Mitchell Hammock Road Hardscape/Landscape Improvements will include hardscape amenities and landscaping along Mitchell Hammock Road. More specifically, amenities will include street lighting, intersection upgrades to include painting the mast arms and poles black, adding decorative bases, mounting luminaries, adding textured asphalt for the crosswalks, etc. Landscaping will be designed to beautify the corridor. This project will be funded through the 3rd Generation One Cent Sales Tax. This is pending the voters approval of the 3rd Generation Sales Tax.

JUSTIFICATION/COMMENTS:

Mitchell Hammock Road serves as a gateway to the City. The corridor currently has very minimal street lighting and landscaping. These improvements will provide a safer right of way as well as enhancement to the corridor.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Design							100,000				100,000
Construction								1,250,000	1,250,000		2,500,000
TOTAL							100,000	1,250,000	1,250,000		2,600,000

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
3rd Generation Sales Tax (309)							100,000	1,250,000	1,250,000		2,600,000
TOTAL											2,600,000

Federal Law Enforcement Trust Fund (106)

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Original Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Revenues					
DEA GRANT	61,517	116,359	15,000	15,000	-
INVESTMENTS/INTEREST	3,120	2,141	1,800	1,800	1,800
CHANGE IN FAIR VALUE-INV	(186)	(725)	-	-	-
TOTAL REVENUE	64,451	117,775	16,800	16,800	1,800
PRIOR YEAR BUDGETARY C/F	-	-	92,850	202,316	-
Total Revenues	**64,451**	**117,775**	**109,650**	**219,116**	**1,800**
Expenditures					
OPERATING	-	-	1,800	1,800	-
OTHER CURRENT CHARGES	1,000	200	3,500	15,500	-
SMALL TOOLS	1,918	6,669	-	84,466	-
TOTAL OPERATING	2,918	6,869	5,300	101,766	-
MACHINERY & EQUIPMENT	-	-	2,350	15,350	-
VEHICLES	-	16,215	102,000	102,000	-
TOTAL CAPITAL PROJECTS	-	16,215	104,350	117,350	-
RESERVE FOR CONTINGENCIES	-	-	-	-	1,800
Total Expenditures	**2,918**	**23,084**	**109,650**	**219,116**	**1,800**

Police Impact Fee (107)

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Original Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Revenues					
IMPACT FEES-RES PUB SAFET	33,582	27,985	32,500	32,500	15,000
IMPACT FEES-COMM PUB SAFE	17,067	40,646	16,500	16,500	9,000
INVESTMENTS/INTEREST	6,430	3,545	3,800	3,800	2,400
CHANGE IN FAIR VALUE-INV	(222)	(1,308)	-	-	-
TOTAL REVENUE	56,857	70,868	52,800	52,800	26,400
PRIOR YEAR BUDGETARY C/F	-	-	94,047	156,428	23,027
Total Revenues	**56,857**	**70,868**	**146,847**	**209,228**	**49,427**
Expenditures					
OTHER CURRENT CHARGES	-	-	18,273	15,868	-
PROFESSIONAL SERVICES	10,817	7,478	-	121	-
SMALL TOOLS	-	10,039	-	64,665	-
TOTAL OPERATING	10,817	17,517	18,273	80,654	-
VEHICLES	-	56,839	73,710	73,710	-
TOTAL CAPITAL PROJECTS	-	56,839	73,710	73,710	-
DEBT SERVICE FUND	39,786	48,576	54,864	6,837	49,427
TOTAL INTERFUND TRANSFERS	39,786	48,576	54,864	6,837	49,427
RESERVE FOR CONTINGENCIES	-	-	-	48,027	-
Total Expenditures	**50,603**	**122,932**	**146,847**	**209,228**	**49,427**

Fire Impact Fee Fund (108)

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Original Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Revenues					
IMPACT FEES-RESID FIRE	76,212	63,510	74,000	74,000	30,000
IMPACT FEES-COMM FIRE PUB	38,123	91,223	35,000	35,000	10,000
INVESTMENTS/INTEREST	2,582	1,460	1,500	1,500	1,000
CHANGE IN FAIR VALUE-INV	(45)	(438)	-	-	-
TOTAL REVENUE	116,872	155,755	110,500	110,500	41,000
PRIOR YEAR BUDGETARY C/F	-	-	45,809	46,712	109,024
Total Revenues	**116,872**	**155,755**	**156,309**	**157,212**	**150,024**
Expenditures					
OTHER CURRENT CHARGES	-	-	-	782	-
PROFESSIONAL SERVICES	10,817	7,478	-	121	-
TOTAL OPERATING	10,817	7,478	-	903	-
DEBT SERVICE FUND	149,073	58,208	156,309	101,054	150,024
TOTAL INTERFUND TRANSFERS	149,073	58,208	156,309	101,054	150,024
RESERVE FOR CONTINGENCIES	-	-	-	55,255	-
Total Expenditures	**159,890**	**65,686**	**156,309**	**157,212**	**150,024**

Recreational Impact Fee Fund (109)

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Original Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Revenues					
IMPACT FEES-RESID RECREAT	183,570	152,975	179,250	179,250	75,000
INVESTMENTS/INTEREST	3,905	2,470	3,000	3,000	2,750
CHANGE IN FAIR VALUE - INV	(190)	(916)	-	-	-
TOTAL REVENUE	187,285	154,529	182,250	182,250	77,750
PRIOR YEAR BUDGETARY C/F	-	-	24,466	234,734	196,507
Total Revenues	**187,285**	**154,529**	**206,716**	**416,984**	**274,257**
Expenditures					
OTHER CURRENT CHARGES	-	-	-	210,000	-
PROFESSIONAL SERVICES	14,635	10,878	-	268	-
TOTAL OPERATING	14,635	10,878	-	210,268	-
BUILDINGS	-	-	-	-	27,250
CIVIL ENGINEERS	-	-	15,000	15,000	-
TOTAL CAPITAL PROJECTS	-	-	15,000	15,000	27,250
DEBT SERVICE FUND	115,022	149,697	191,716	46,695	228,612
TOTAL INTERFUND TRANSFERS	115,022	149,697	191,716	46,695	228,612
RESERVE FOR CONTINGENCIES	-	-	-	145,021	18,395
Total Expenditures	**129,657**	**160,575**	**206,716**	**416,984**	**274,257**

RECREATION IMPACT FEE FUND (109)

Revenue	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Recreation Impact Fees	27,250	877,000	85,000	-	-	-	-	-	-	-	989,250
Total: Recreation Impact Fee Fund	**27,250**	**877,000**	**85,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**989,250**

Expenditures

Park Renovations - Building Expansion											
- Building Expansion	-	450,000	-	-	-	-	-	-	-	-	450,000
Skate Park Building at Riverside Park											
- Construction @ $150/sqft	-	80,000	-	-	-	-	-	-	-	-	80,000
- Existing Bldg Relocation	-	17,000	-	-	-	-	-	-	-	-	17,000
Sub Total: Riverside Park Expansion	**-**	**547,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**547,000**
Riverside Park											
- Pavillion	27,250										27,250
Gym Fitness Room Addition											
- Engineering/Design	-	65,000	-	-	-	-	-	-	-	-	65,000
- Construction	-	265,000	-	-	-	-	-	-	-	-	265,000
- Fitness Equipment	-	-	85,000	-	-	-	-	-	-	-	85,000
Sub Total: Gym Fitness Room Addition	**-**	**330,000**	**85,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**415,000**
Total: Recreation Impact Fee Fund	**27,250**	**877,000**	**85,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**989,250**

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-15 **PRIORITY:** 11

PROJECT TITLE: RS Pavillion **PROJECT LOCATION:** Riverside Park

PROJECT DESCRIPTION:

20 foot Pittsburgh square tri-top roof pavillion located at Riverside Park.

JUSTIFICATION/COMMENTS:

To provide additional picnic area and space for the community to use when utilizing the playground facility.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
20' Pavillion	15,000										15,000
Signed/sealed drawings	750										750
freight	1,500										1,500
Installation	10,000										10,000
TOTAL	27,250										27,250

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Recreation Facilities Improvement Fund	27,250										27,250
TOTAL	27,250										27,250

Solid Waste Fund (115)

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Original Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Revenues					
GARBAGE/SOLID WASTE	2,422,832	2,456,758	2,425,000	2,425,000	2,629,611
RECYCLING REVENUE	158,104	73,942	35,000	35,000	-
DIRECT HAUL REBATE	-	21,836	-	-	35,000
OTHER MISCELLANEOUS	25	-	-	-	-
INVESTMENTS/INTEREST	2,535	1,128	1,500	1,500	1,000
CHANGE IN FAIR VALUE-INV	(90)	(407)	-	-	-
TOTAL REVENUE	2,583,406	2,553,257	2,461,500	2,461,500	2,665,611
PRIOR YEAR BUDGETARY C/F	-	-	109,850	109,850	-
Total Revenues	**2,583,406**	**2,553,257**	**2,571,350**	**2,571,350**	**2,665,611**
Expenditures					
OTHER CURRENT CHARGES	20,588	6,019	-	-	-
PROFESSIONAL SERVICES	2,419,082	2,460,871	2,411,550	2,411,550	2,477,345
TOTAL OPERATING	2,439,670	2,466,890	2,411,550	2,411,550	2,477,345
EVANS STREET LANDFILL	8,340	7,000	11,400	11,400	-
GENERAL FUND	140,000	140,000	140,000	140,000	140,000
OSC LANDFILL	12,696	14,900	8,400	8,400	12,000
TOTAL INTERFUND TRANSFERS	161,036	161,900	159,800	159,800	152,000
RESERVE FOR CONTINGENCIES	-	-	-	-	36,266
Total Expenditures	**2,600,706**	**2,628,790**	**2,571,350**	**2,571,350**	**2,665,611**

Building Services Fund (120)

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Original Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Revenues					
BUILDING	545,164	763,296	659,089	659,089	511,513
PLAN REVIEW FEES	114,307	162,193	170,000	170,000	129,788
REINSPECTIONS	10,950	20,650	20,000	20,000	13,706
PLANS REVIEW RESUBMITTAL	3,200	2,775	5,000	5,000	2,469
PLAN RESUBMITTAL FEES	5,400	5,175	-	-	-
INVESTMENTS/INTEREST	145	300	-	-	-
CHANGE IN FAIR VALUE-INV	(41)	(265)	-	-	-
LICENSES - RIGHT OF WAY	10,620	8,820	10,000	10,000	6,827
UNLOCATED DIFFERENCE	(474)	-	-	-	-
TOTAL REVENUE	689,271	962,944	864,089	864,089	664,303
Total Revenues	**689,271**	**962,944**	**864,089**	**864,089**	**664,303**
Expenditures					
BENEFITS	5,500	-	-	-	-
TOTAL SALARIES/BENEFITS	5,500	-	-	-	-
COMMUNICATION	4,132	4,535	4,486	4,486	4,297
OPERATING	1,503	1,643	2,392	2,392	1,986
OTHER CURRENT CHARGES	4,114	4,272	5,989	5,989	5,989
PROFESSIONAL SERVICES	528,239	741,459	665,348	665,348	511,513
RENT	4,547	5,845	4,935	4,935	4,852
REPAIRS/MAINTENANCE	13,008	-	-	-	-
SMALL TOOLS	-	507	900	900	-
UTILITIES	7,877	7,467	7,272	7,272	7,518
TOTAL OPERATING	563,420	765,728	691,322	691,322	536,155
GENERAL FUND	150,000	177,313	172,067	172,067	127,413
HEALTH FUND	550	634	700	700	735
TOTAL INTERFUND TRANSFERS	150,550	177,947	172,767	172,767	128,148
Total Expenditures	**719,470**	**943,675**	**864,089**	**864,089**	**664,303**

Stormwater Fund (138)

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Original Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Revenues					
STORMWATER-OPERATING	1,497,204	1,515,891	1,500,000	1,500,000	1,506,000
INVESTMENTS/INTEREST	15,784	8,083	10,000	10,000	7,000
CHANGE IN FAIR VALUE-INV	(674)	(3,209)	-	-	-
OTHER	2,000	-	-	-	-
GENERAL FUND	-	-	40,185	40,185	40,185
UTILITY FUND	-	-	7,094	7,094	7,094
TOTAL REVENUE	1,514,314	1,520,765	1,557,279	1,557,279	1,560,279
PRIOR YEAR BUDGETARY C/F	-	-	351,451	358,171	275,601
Total Revenues	1,514,314	1,520,765	1,908,730	1,915,450	1,835,880
Expenditures					
SALARIES	322,922	361,610	370,321	370,321	387,983
BENEFITS	121,167	126,714	129,131	129,131	133,544
TOTAL SALARIES/BENEFITS	444,089	488,324	499,452	499,452	521,527
COMMUNICATION	2,929	2,690	2,127	2,127	2,282
FUEL	40,803	46,444	46,920	46,920	38,890
OPERATING	29,734	36,250	27,350	27,350	26,223
OTHER CURRENT CHARGES	5,865	4,971	4,020	4,520	8,510
PROFESSIONAL SERVICES	38,937	53,005	375,300	369,038	251,980
RENT	6,620	6,635	9,880	9,880	9,916
REPAIRS/MAINTENANCE	176,759	157,559	202,500	201,365	198,924
SMALL TOOLS	11,779	11,171	10,350	10,350	10,550
UTILITIES	7,096	6,909	7,749	7,749	8,920
VEHICLE REPLACEMENT	-	-	30,451	30,451	41,312
TOTAL OPERATING	320,522	325,634	716,647	709,750	597,507
BUILDINGS	-	-	-	-	67,773
CIVIL ENGINEERS	21,213	17,039	80,000	93,617	-
MACHINERY & EQUIPMENT	-	-	-	-	99,750
STORMWATER SYSTEM	207,088	995,046	380,000	380,000	300,000
VEHICLES	79,000	-	-	-	-
TOTAL CAPITAL PROJECTS	307,301	1,012,085	460,000	473,617	467,523

Stormwater Fund (138), continued

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Original Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Expenditures, continued					
GENERAL FUND	128,918	128,918	140,000	140,000	140,000
HEALTH FUND	38,225	40,572	46,045	46,045	50,305
TECH IMPROVEMENT FUND	71,882	45,349	46,586	46,586	-
VEHICLE REPLACEMENT FUND	74,341	46,972	-	-	-
TOTAL INTERFUND TRANSFERS	313,366	261,811	232,631	232,631	190,305
RESERVE FOR CONTINGENCIES	-	-	-	-	59,018
Total Expenditures	**1,385,278**	**2,087,854**	**1,908,730**	**1,915,450**	**1,835,880**

Stormwater Maintenance - 3802

Description

The Stormwater Maintenance Department is responsible for maintaining and keeping in functional condition both City and privately owned stormwater ponds in order to reduce flooding, meet state water standards and the City's National Pollutant Discharge and Elimination Permit requirement standards through FDEP. In addition, the Stormwater Maintenance Department is responsible to inspect for compliance the 566 wet or dry retention/detention ponds that serve as treatment areas for stormwater run-off.

The City's Stormwater Coordinator oversees the monitoring of City-owned environmentally sensitive lands per state and federal permit requirements and ensures compliance with the National Pollutant Discharge Elimination System Permit (NPDES). Other compliance responsibilities include, but are not limited to: preparation of permit documents; submittal of annual reports; and coordinating with local and national auditors to oversee that higher regulatory standards are being met. The Community Rating System through the National Flood Insurance Program and FEMA is also part of the Stormwater Coordinator's daily functions, as well as: creating public outreach documents to educate the residents and businesses about Floodplain Management and the necessity of Flood Protection; Best Management Practices to reduce pollutants and protect the environment; cost effective measures for both public and private properties; and is available to the residents to provide Base Flood Determinations and information on the availability of Elevation Certificates on those properties within Special Flood Hazard Areas.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	322,922	361,610	370,321	370,321	387,983
Benefits	121,167	126,714	129,131	129,131	133,544
Operating	410,650	390,740	736,642	729,745	617,185
Capital	307,301	1,012,085	460,000	473,617	467,523
Total	**1,162,040**	**1,891,149**	**1,696,094**	**1,702,814**	**1,606,235**

Budget Highlights

The FY 14-15 budget decreased overall due mainly to a reduction in operating expenditures, including other professional services; vehicle replacement costs; diesel fuel and other operating supplies. Salaries increased due to a realignment of one position and the addition of a new stormwater system technician position. Capital project expenditures increased due to an increase in a Stormwater drainage improvement project for Aulin Avenue North, and an infrastructure improvement project for Mitchell Hammock as well as new video inspection equipment, and a new storage building for stormwater maintenance equipment.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
# ponds	542	542	542	542	543
- Public	244	244	244	244	245
- Private	298	298	298	298	298
Major Outfalls	32	32	32	32	35
Linear feet of stormwater lines	455,657	455,657	455,657	455,657	471,354
# Lane Miles (3.2 sq. miles)	265	265	315	315	316
Workload/Output					
Pond Maintenance	234	234	244	244	225
# Work Orders	1,248	1,248	1,450	1,450	1,400
Work Orders by residents	36	36	30	30	75
Base Flood Elevation Requests	27	-	40	40	30
Pond Inspections	482	542	542	542	543
Stormpipe cleaned	10,846	2,000	2,000	2,000	2,000
Feet of Stormpipe Repaired/Replaced	502	150	200	200	200
System Maint (Pipe Repair/Cleaning/Decals)	150	125	125	125	200
Miles of Ditches maintained	20	20	20	20	20
Work Orders assisting utilities	509	125	125	125	100
# of lane miles swept	6,440	6,000	6,000	6,000	6,000
Effectiveness/Service Quality					
% of City-maintained ponds inspected more than 1 time/year	89%	100%	100%	100%	100%
% of ponds in compliance with Standards	98%	100%	100%	100%	100%
Illicit Dumping notices	6	-	10	10	10
Deficiency Notices of Private Ponds	3	-	15	15	10
Efficiency					
Maintenance cost per pond	973.20	935.59	1,500.00	1,500.00	700.00
Cost per lane mile swept	8.30	14.00	14.00	14.00	12.00
Cost per ditch Maintenance (miles)	-	-	3,000	3,000	3,000
Cost per foot/ of pipe cleaned	-	8	8	8	5
Operating Cost per square mile	175,112	96,651	46,967	46,967	97,308

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	9.00	9.50	7.25	8.25	8.00

STORMWATER UTILITY FUND (138)

Revenue	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Stormwater Revenues	396,922	160,000	1,300,000	560,000	55,213	197,188	10,000	175,000	-	-	2,854,323
Stormwater Fund Balance	275,601										275,601
Total: Stormwater Fund	**672,523**	**160,000**	**1,300,000**	**560,000**	**55,213**	**197,188**	**10,000**	**175,000**	**-**	**-**	**3,129,924**

Stormwater Infrastructure Projects	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
McKinnon Outfall Ditch											
- Design	-	-	-	-	-	-	10,000	-	-	-	10,000
- Construction	-	-	-	-	-	-	-	175,000	-	-	175,000
Timberwood Trail Pond											
- Design	-	-	-	-	55,213	-	-	-	-	-	55,213
- Construction	-	-	-	-	-	197,188	-	-	-	-	197,188
Panther St. Ditch Piping											
- Design	-	20,000	-	-	-	-	-	-	-	-	20,000
- Construction	-	50,000	-	-	-	-	-	-	-	-	50,000
Aulin Avenue North											
- Material Testing	10,000	-	-	-	-	-	-	-	-	-	10,000
- Construction	300,000	-	-	-	-	-	-	-	-	-	300,000
Pine Ave. Drainage Improvements											
- Design	-	-	-	60,000	-	-	-	-	-	-	60,000
- Construction	-	-	-	500,000	-	-	-	-	-	-	500,000
Garden Grove											
- Groundwater Study	80,000	-	-	-	-	-	-	-	-	-	80,000
- Design	-	40,000	-	-	-	-	-	-	-	-	40,000
- Construction	-	-	300,000	-	-	-	-	-	-	-	300,000
Mitchell Hammock Rd.											
- Drainage Study - Medians	50,000										50,000
Alafaya Woods Blvd.											
- Existing Ditch Piping	-	50,000	-	-	-	-	-	-	-	-	50,000
Historic Downtown Regional Pond											
- Construction	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
SubTotal: Stormwater Infrastructure Projects	**440,000**	**160,000**	**1,300,000**	**560,000**	**55,213**	**197,188**	**10,000**	**175,000**	**-**	**-**	**2,897,401**

Miscellaneous Capital Improvements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Equipment Storage Facility											
- Storage Building	67,773	-	-	-	-	-	-	-	-	-	67,773
- Site Plan	15,000	-	-	-	-	-	-	-	-	-	15,000
SubTotal: Equipment Storage Facility	**82,773**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**82,773**
Video Inspection Equipment	**99,750**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**99,750**
Contingency	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
SubTotal: Miscellaneous Capital Improvements	**232,523**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**232,523**
Total: Stormwater Utility Fund	**672,523**	**160,000**	**1,300,000**	**560,000**	**55,213**	**197,188**	**10,000**	**175,000**	**-**	**-**	**3,129,924**

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 **PRIORITY:** 1

PROJECT TITLE: STORMWATER DRAINAGE IMPROVEMENTS **PROJECT LOCATION:** City-Wide

PROJECT DESCRIPTION:

Stormwater Drainage Improvements, as outlined in the Inwood Stormwater Master Plan and CDM Smith's Stormwater Conveyance Study by prioritization

JUSTIFICATION/COMMENTS:

The Stormwater Master Plan prepared for the City by Inwood Consultants contains an evaluation of existing drainage problems and maintenance related issues. Staff has identified 5 projects within the plan that would be most beneficial to expedite based on continuous rehabilitative maintenance activities. CDM Smith provided a Stormwater Conveyance Study to bridge a gap in Seminole County's Flood Study. Within the Conveyance Study are areas of potential drainage issues due to aging storm sewer systems. This project would include three elements, first, to asses any areas outlined as problematic in the studies that coincide with multiple stormwater work orders in a particular area. .

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
McKinnon Outfall Ditch											
Design/Post Design	-	-	-	-	-	-	10,000	-	-	-	10,000
Construction	-	-	-	-	-	-	-	175,000	-	-	175,000
Timberwood Trail Pond											
Design/Post Design	-	-	-	-	55,213	-	-	-	-	-	55,213
Construction	-	-	-	-	-	197,188	-	-	-	-	197,188
Panther St Ditch Piping											
Design	-	20,000	-	-	-	-	-	-	-	-	20,000
Construction	-	50,000	-	-	-	-	-	-	-	-	50,000
Aulin Ave North											
Material Testing	10,000	-	-	-	-	-	-	-	-	-	10,000
Construction	300,000	-	-	-	-	-	-	-	-	-	300,000
Pine Ave Drainage Imp.											
Design	-	-	-	60,000	-	-	-	-	-	-	60,000
Construction	-	-	-	500,000	-	-	-	-	-	-	500,000
TOTAL	310,000	70,000	-	560,000	55,213	197,188	10,000	175,000	-	-	1,377,401

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Stormwater Improvement Fund (138)	310,000	70,000	-	560,000	55,213	197,188	20,000	350,000	-	-	1,562,401
TOTAL	310,000	70,000	-	560,000	55,213	197,188	20,000	350,000	-	-	1,562,401

CAPITAL IMPROVEMENT REQUEST FORM

FY - 2014-2017 **PRIORITY: 2**

PROJECT TITLE: Stormwater Infrastructure Improvements **PROJECT LOCATION:** As identified below

PROJECT DESCRIPTION:

Implementation of Stormwater Infrastructure to identified locations where there currentley are none.

JUSTIFICATION/COMMENTS:

This project would eliminate costly maintenance to specific drainage areas within the City. The City responds to continuous complaints regarding vegetation overgrowth and erosion issues. Mitchell Hammock Rd has areas where ditches are outdated and erosion causes more of a sediment build up problem for drainage waters, therefore piping these areas would benefit the quality of run-off and eliminate costly repetitive rehabilitation efforts. Garden Groves currently is without infrastructure and has has an extremely high water table level. The development of the neighboring subdivision exagerated the run-off creating saturated ROWs. It would greatly benefit to have a study done of the area and consider implementing a green stormwater infrastructure system where the natural run-off can be utilized as a benefit eliminating erosion, maintenance and saturation

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Garden Grove											
Groundwater Study	80,000	-	-	-	-	-	-	-	-	-	80,000
Design	-	40,000	-	-	-	-	-	-	-	-	40,000
Construction	-	-	300,000	-	-	-	-	-	-	-	300,000
Mitchell Hammock											
- Medians	50,000	-	-	-	-	-	-	-	-	-	50,000
Alafaya Woods Blvd											
- Existing Ditch Piping	-	50,000	-	-	-	-	-	-	-	-	50,000
TOTAL	130,000	90,000	300,000	-	-	-	-	-	-	-	520,000

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Stormwater Improvement Fund (138)	130,000	90,000	300,000	-	-	-	-	-	-	-	520,000
TOTAL	130,000	90,000	300,00								520,000

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014/2015 **PRIORITY:** 2

PROJECT TITLE: Equipment Storage Facility **PROJECT LOCATION:** Evans Street

PROJECT DESCRIPTION:

Construction of a Storage building to store materials, equipment, and supplies.

JUSTIFICATION/COMMENTS:

A facility is needed to secure and properly store the tools, equipment, materials, and supplies needed to perform maintenance activities on the stormwater infrastructure. Currently these items are stored in rental units, outside (unsecured), and mulitlple locations reducing producivity.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Storage building	67,773	-	-	-	-	-	-	-	-	-	67,773
Site Plan	15,000	-	-	-	-	-	-	-	-	-	15,000
TOTAL	82,773	-	-	-	-	-	-	-	-	-	82,773

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Stormwater	82,773	-	-	-	-	-	-	-	-	-	82,773
TOTAL	82,773	-	-	-	-	-	-	-	-	-	82,773

CAPITAL IMPROVEMENT REQUEST FORM

FY: 2014-2015 **PRIORITY:** 1

PROJECT TITLE: **PROJECT LOCATION:** Evans Street

PROJECT DESCRIPTION:

Purchase of New Video inspection equipment for the inspection of Stormwater infrastructure.

JUSTIFICATION/COMMENTS:

The additional equipment will allow for the visual inspection of stormwater infrastructure. This ability will increase the efficiency of repairs by allowing staff to inspect the interior of the pipe infrastructure prior to excavation. This equipment will also assist the department in meeting it's MS4 permit obligations of visually inspecting 25% of the City's infrastructure on an annual basis. Currently staff physically enters large diameter pipes to conduct inspections and hires subcontractors to inspect smaller pipes when necessary.

EXPENDITURE SCHEDULE:

Project Cost Elements	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Video inspection equipment	99,750	-	-	-	-	-	-	-	-	-	99,750
											-
TOTAL	99,750	-	-	-	-	-	-	-	-	-	99,750

FUNDING SCHEDULE:

Source of Funding	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
Stormwater	99,750	-	-	-	-	-	-	-	-	-	99,750
											-
TOTAL	99,750	-	-	-	-	-	-	-	-	-	99,750