

## Capital Improvements

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#### Requirement:

In accordance with the City Charter and Growth Management legislation, the City prepares a five-year Capital Improvement Program each year.

#### Definition:

Capital improvements are defined as physical assets, constructed or purchased, that have a minimum cost of \$100,000 and a minimum useful life of three years.

## Capital Improvements

In accordance with Growth Management legislation, the City of Orlando prepares a five-year Capital Improvement Program each year. The five-year Capital Improvement Program process was initiated in 1966, following a Municipal Planning Board recommendation and City Council approval.

The City published its first program in March 1969. On an annual basis thereafter, the City has published, revised and updated capital programs for each subsequent five-year period.

### PROCEDURE

#### Requirement:

In accordance with the City Charter and Growth Management legislation, the City prepares a five-year Capital Improvement Program each year.

Each year the Capital Improvement Program is prepared from project requests submitted by the various departments and offices of the City. The requests require a project description, justification, cost estimates, statement of impact on the City's annual operating budget, and implementation schedule. Concurrently, with the preparation of the project requests, information concerning financial resources is obtained by the Management, Budget and Accounting Department.

After compilation of the requests, projects are reviewed by staff members from Management, Budget and Accounting and the Economic Development Department, as well as by the Mayor's Cabinet. Details of procedures, criteria and project descriptions are available in the City's Capital Improvement Program document.

Chapter 163 of the Florida Statutes requires the City to adopt a five-year schedule for the expenditure of funds to acquire or construct capital facilities concurrent with development in order to maintain established levels of service. These levels of service are established in the City's Growth Management Plan. The five-year schedule is called the Capital Improvements Element (CIE), which is a part of the over-all Capital Improvement Program. CIE projects are required projects. Projects which are part of the CIE have been designated as such on the following pages. Project review, along with available funding and CIE requirements, forms the basis of the program compiled by Management, Budget and Accounting. The recommended program is then reviewed by the Mayor and City Council in conjunction with their review of the annual operating budget.

#### Definition:

Capital improvements are defined as physical assets, constructed or purchased, that have a minimum cost of \$100,000 and a minimum useful life of three years.

The first year of the five-year Capital Improvement Program is the Capital Budget. The Capital Budget is adopted by the City Council with the adoption of the annual operating budget. There is no commitment to expenditures or appropriations beyond the first year of the Capital Improvement Program, except for those improvements included in the Capital Improvements Element. The CIE is updated annually through the CIP process and can be amended twice a year through the Growth Management Plan Amendment process.

General capital improvements are normally funded in the Capital Improvement Program Fund with a annual contribution from the General Fund.

## Capital Improvements

### DEFINITION OF CAPITAL IMPROVEMENTS

Capital Improvements are defined as physical assets, constructed or purchased, that have a minimum cost of \$100,000 and a minimum useful life of three years. Only projects that meet this definition of a capital improvement are included in the program, such as:

- a. New and expanded physical facilities for the community.
- b. Large scale rehabilitation or replacement of existing facilities.
- c. Major pieces of equipment which have a relatively long period of usefulness.
- d. Equipment for any public facility or improvement when first erected or acquired.
- e. The cost of engineering or architectural studies and services relative to the improvement.
- f. The acquisition of land for a community facility such as a park, highway, sewer line, etc.

Normal replacement of vehicles or equipment and normal recurring renovation costing less than \$100,000 are excluded from the Capital Improvement Program.

Details of the entire financing plan along with project details can be found in the companion City publication entitled **2005-2010 Capital Improvement Program**.

The 2005/2006 Adopted Capital Budget by Fund schedule found on the following pages indicates if the project is part of the CIE and indicates what function the project serves. The functions/types of projects are abbreviated as follows:

ECD	Economic Development
GEN	General Government
PSF	Public Safety
REC	Recreation and Culture
SOL	Solid Waste
STR	Stormwater
TRA	Transportation
WAS	Wastewater

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## Capital Improvements

### FY 2005/2006 Adopted Capital Budget by Fund

The following schedule outlines the projects approved by the City Council in the FY 2005/2006 Budget Resolution. Not all of the projects discussed in the remainder of this section are funded through the initial budget approved by City Council. Some projects, primarily those funded through the Internal Loan Fund, Service Charges and Sewer Capacity Charges are not appropriated until it is certain the project is ready to be undertaken. Other projects, primarily those funded through State Aid, Federal Aid and Other Funds are not appropriated until signed agreements have been approved and it is certain the funding will be received. The following schedule indicates only those projects that were included in the Budget Resolution approved by City Council and should be considered the approved capital budget.

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	Amount	Function	CIE
<b>Capital Improvement Fund</b>			
Athletic Field Construction - Lorna Doone Soccer/Rugby	\$ 150,000	REC	N
Bob Carr Restroom Renovation	150,000	REC	N
Brick Street Rehabilitation	200,000	TRA	N
Building Repair & Rehabilitation/City Hall Surge Protection	30,000	GEN	N
Curb Ramp Rehabilitation	100,000	TRA	N
Decorative Lighting	25,000	TRA	N
FEMA Mitigation - Fixed Asset Maint./Wind Retrofit	100,000	GEN	N
Filtration Conv. and Pool Resurfacing	100,000	REC	N
Fire Department Equipment Replacement	257,000	PSF	N
Lake Baldwin Park	1,000,000	REC	Y
Miscellaneous Sidewalk Repair	400,000	TRA	N
Narcoossee Road ROW	500,000	TRA	N
Neighborhood Playground Renovation	250,000	REC	N
Neighborhood Traffic Management	600,000	TRA	N
Pavement Marking & Signage Upgrade	100,000	TRA	N
Pavement Rehabilitation	500,000	TRA	N
Pole and Mast Arm R&R	100,000	TRA	N
Savannah Park Fire Station	300,000	PSF	N
Technology Enhancement Projects	1,536,000	GEN	N
Traffic Signal Refurbishing	150,000	TRA	N
<b>Capital Improvement Fund Total</b>	<b>\$ 6,548,000</b>		

A listing of Technology Enhancement Projects is found on page XIX-11.

## Capital Improvements



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### FY 2005/2006 Adopted Capital Budget by Fund

	Amount	Function	CIE
<b>Gas Tax</b>			
Area Wide Signal System	\$ 100,000	TRA	Y
Baldwin Park Agreement	100,000	TRA	N
Intersection Safety Improvements	200,000	TRA	N
John Young Parkway Debt Service	274,581	TRA	N
Lee Vista Debt Service	492,352	TRA	N
Lymmo Debt Service	350,682	TRA	N
LYNX Annual Contribution	4,018,545	TRA	Y
LYNX Supplemental Contribution	250,000	TRA	Y
Miscellaneous Sidewalk Repair	200,000	TRA	N
Pavement Rehabilitation	1,000,000	TRA	N
Railroad Grade Crossing Rehab	100,000	TRA	N
School/Safety Sidewalk Program	100,000	TRA	Y
Traffic Signal Refurbishing	200,000	TRA	N
<b>Gas Tax Total</b>	<b>\$ 7,386,160</b>		
<b>Other Funds</b>			
Citrus Bowl Improvements	\$ 77,760	REC	N
<b>Other Funds Total</b>	<b>\$ 77,760</b>		

Capital Improvements

FY 2005/2006 Adopted Capital Budget by Fund

	Amount	Function	CIE
<b>Stormwater Utility</b>			
Cheryl St. Drainage Improvements	\$ 587,321	STR	Y
Curb Replacement	100,000	STR	N
Dove Dr./Virginia Dr. Drainage	150,000	STR	N
Drainage Well Enhancement	200,000	STR	Y
Drainwell Repair and Rehab	250,000	STR	N
E. Grant St./Page St. Drainage	260,000	STR	N
Engelwood Park Drainage	300,000	STR	Y
Lake Angel/Conroy Basin Drainage	200,000	STR	N
Lake Como Drainage Well	100,000	STR	Y
Lake Enhancement Improvements	200,000	STR	Y
Lake Notasulga	200,000	STR	Y
Lucerne-Cherokee-Davis-Lancaster Interconnection	625,000	STR	Y
Orange Ave. Antique Row Drainage	150,000	STR	Y
Orange Ave./New Hampshire Drainage	250,000	STR	Y
Parramore Stormwater Treatment Facility	1,500,000	STR	Y
Rapid Response Construction	200,000	STR	N
Sandbar Removal	200,000	STR	N
Southport Drainage Improvements	300,000	STR	Y
Stormwater Monitoring	50,000	STR	N
System Evaluation	100,000	STR	N
System Repair and Rehabilitation	400,000	STR	Y
System Upgrade and Construction	250,000	STR	N
TMDL Implementation	200,000	STR	N
Underdrain Construction	450,502	STR	N
Weber St. at Lake Druid	200,000	STR	N
<b>Stormwater Utility Total</b>	<b>\$ 7,422,823</b>		

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FY 2005/2006 Adopted Capital Budget by Fund

	Amount	Function	CIE
<b>TAX INCREMENT FINANCING - CRA I</b>			
Downtown Task Force Projects	\$ 350,000	ECD	N
Façade Grant Program	35,000	ECD	N
Parramore Stormwater Park	500,000	REC	Y
Parramore Task Force Projects	<u>300,000</u>	ECD	N
<b>Tax Increment Financing Total</b>	<b>\$ 1,185,000</b>		
<b>Transportation Impact Fees</b>			
Alafaya - Narcoossee to Greenway	\$ 100,000	TRA	N
Developer Signals Matching Funds	150,000	TRA	N
ITS Downtown Master Plan	1,000,000	TRA	N
John Young Parkway Debt Service	100,000	TRA	N
Mission Road	1,368,250	TRA	Y
Narcoossee Road Debt Service	1,729,349	TRA	N
Narcoossee Widening and Improvements	2,000,000	TRA	Y
New Traffic Signal Locations	<u>2,000,000</u>	TRA	N
<b>Transportation Impact Fees Total</b>	<b>\$ 8,447,599</b>		
<b>Grand Total</b>	<b><u>\$ 31,067,342</u></b>		

Capital Improvements



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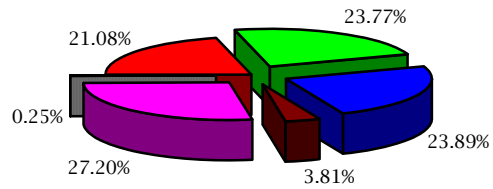


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**Adopted Capital Budget by Funding Source  
FY 2005/2006**



<span style="color: red;">■</span> CIP Fund	<span style="color: green;">■</span> Gas Tax	<span style="color: blue;">■</span> Stormwater Utility
<span style="color: brown;">■</span> Tax Increment	<span style="color: magenta;">■</span> Transportation Impact Fee	<span style="color: gray;">■</span> Other Funding

<u>FUNDING SOURCE</u>	<u>FUNDING AMOUNT FY 2005/2006</u>	<u>% of TOTAL</u>
Transportation Impact Fee	\$ 8,447,599	27.20%
Gas Tax	7,386,160	23.77%
Stormwater Utility	7,422,823	23.89%
CIP Fund	6,548,000	21.08%
Tax Increment Financing	1,185,000	3.81%
Other Funding	77,760	0.25%
<b>Total</b>	<b>\$ 31,067,342</b>	<b>100.00%</b>

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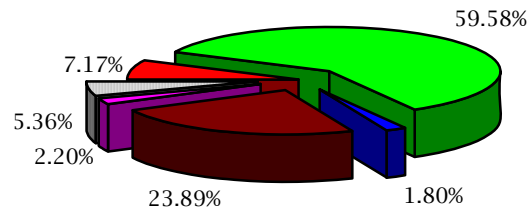


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**Adopted Capital Budget by Type  
FY 2005/2006**



<u>TYPE</u>	<u>FUNDING AMOUNT FY 2005/2006</u>	<u>% of TOTAL</u>
Transportation	\$ 18,508,759	59.58%
Stormwater	7,422,823	23.89%
Recreation & Culture	2,227,760	7.17%
General Government	1,666,000	5.36%
Economic Development	685,000	2.20%
Public Safety	557,000	1.80%
<b>Total</b>	<b>\$ 31,067,342</b>	<b>100.00%</b>

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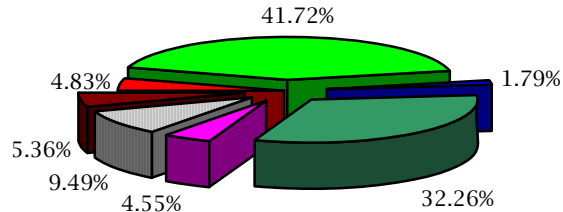


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**Adopted Capital Budget by Department  
FY 2005/2006**



■ Families, Parks & Rec	■ Transportation	■ Fire	■ Public Works
■ Economic Development	■ Finance	■ General Administration	

<u>DEPARTMENT</u>	<u>FUNDING AMOUNT FY 2005/2006</u>	<u>% of TOTAL</u>
Transportation	\$ 12,961,795	41.72%
Public Works	10,022,823	32.26%
Finance	2,946,964	9.49%
General Administration	1,666,000	5.36%
Families, Parks & Recreation	1,500,000	4.83%
Economic Development	1,412,760	4.55%
Fire	557,000	1.79%
<b>Total</b>	<b>\$ 31,067,342</b>	<b>100.00%</b>

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**TECHNOLOGY ENHANCEMENT PROJECTS  
FY 2005/2006**

Project	Adopted FY 2005/2006
Envoy Mobile Computer Replacement	\$ 100,000
GIS Workstation/Plotter	48,500
Imaging - Personnel Enhancement	25,000
OPD Mobile Computer Replacement	200,000
Telephone System Upgrade	1,000,000
Windows Server Consolidation/Replacement	<u>162,500</u>
	<u><u>\$ 1,536,000</u></u>

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### FY 2005/2006 Other Projects Requested by Fund

The following schedule outlines the projects that were submitted for FY 2005/2006, but were not funded through the initial budget approved by City Council. Some projects, primarily those funded through the Internal Loan Fund, Service Charges and Sewer Capacity Charges are not appropriated until it is certain the project is ready to be undertaken. Other projects, primarily those funded through State Aid, Federal Aid and Other Funds are not appropriated until signed agreements have been approved and it is certain the funding will be received. The schedule shown below indicates those projects that were not included in the Budget Resolution approved by City Council, but may be budgeted during the fiscal year as appropriate.

	Amount	Function	CIE
<b>Federal Aid</b>			
FEMA Mitigation-Fixed Asset Maint.-Wind Retrofit	\$ 300,000	GEN	N
<b>Federal Aid total</b>	<b>\$ 300,000</b>		

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FY 2005/2006 Other Projects Requested by Fund

	Amount	Function	CIE
<b>Other Funds</b>			
Administration Center Garage Repair/Maintenance	\$ 60,000	TRA	N
Central Blvd Garage Maintenance	100,000	TRA	N
Centroplex I and II Maintenance and Beautification	435,000	TRA	N
Church Street Maintenance/Beautification	120,000	TRA	N
Conserv II Diffuser Replacement	24,000	WAS	N
Courthouse Garage Maintenance	100,000	TRA	N
Crystal Lk./Maguire Blvd.-Anderson to Livingston	7,000,000	TRA	Y
Digital Photography Conversion	83,177	PSF	N
Eagle Nest Conservation Area Project	215,000	TRA	N
Eagle Nest Off Road Bicycle Trail Project	135,000	TRA	N
Eastern Regional Reclaimed Water System	11,605,942	WAS	Y
Facade Grant Program	35,000	ECD	N
Iron Bridge - Post Aeration Tank Covers	145,020	WAS	N
Iron Bridge - Repairs & Painting of facility	145,020	WAS	N
Iron Bridge 15KV Generator	1,672,322	WAS	N
Iron Bridge Digester Cover replacement	120,850	WAS	N
Iron Bridge RBC Replacement	6,117,437	WAS	Y
Iron Bridge Sludge Processing Modifications	2,239,463	WAS	N
Lake Nona South Park	500,000	REC	Y
Lake Notasulga	200,000	STR	Y
Library Garage Maintenance	109,000	TRA	N
LYNX Annual Contribution	25,000	TRA	N
Narcoossee Road Widening and Improvements	6,000,000	TRA	Y
Orlando Easterly Wetlands Restoration	241,700	WAS	N
The Plaza/55 West ITS, Pine St Extension	250,000	TRA	N
Traffic Counts and Travel Time Studies	100,000	TRA	N
Water Conserv II Air Supply Stream	10,000	WAS	N
Water Conserv II Effluent Filter Replacement	71,712	WAS	N
Water Conserv II Internal Recirculation of Flows	17,000	WAS	N
Water Conserv II Master Pump Station Improvements	341,494	WAS	Y
<b>Other Funds total</b>	<b>\$ 38,219,137</b>		

Capital Improvements



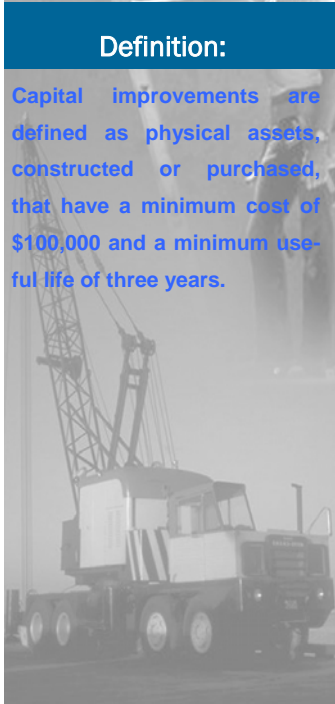
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FY 2005/2006 Other Projects Requested by Fund

	Amount	Function	CIE
<b>Service Charges</b>			
Commercial Collection Vehicles	\$ 161,124	SOL	Y
Iron Bridge Digester Cover replacement	129,150	WAS	N
Iron Bridge Post Aeration Tank Covers	154,980	WAS	N
Iron Bridge RBC Replacement	6,537,583	WAS	Y
Iron Bridge Repairs & Painting	154,980	WAS	N
Residential/Recycling Collection Vehicles	174,000	SOL	Y
Sewers-Misc. Repair, Replacement, Upgrade	300,000	WAS	Y
Water Conserv I Parallel Forcemain	15,011,554	WAS	Y
Water Conserv II Effluent Filter Replacement	1,721,088	WAS	Y
Water Conserv II Master Pump Station Improvements	8,195,866	WAS	Y
Water Conserv II Painting	175,000	WAS	N
<b>Service Charges total</b>	<b>\$ 32,715,325</b>		
<b>Sewer Capacity Charges</b>			
Dubsread Area Sewers	\$ 1,306,328	WAS	Y
Eastern Regional Reclaimed Water System	21,378,082	WAS	Y
Expand Wastewater Maintenance System Hyper PM	200,000	WAS	N
Iron Bridge 15KV Generator	1,787,178	WAS	N
Iron Bridge Sludge Processing Modifications	2,393,270	WAS	N
Iron Bridge Step Screen	150,000	WAS	N
Lake Fairview Area Sewers	5,044,134	WAS	Y
LS #37 Improvements	441,702	WAS	N
Lift Station #69 - VFD's	396,750	WAS	N
Lift Station #85 - VFD's	247,250	WAS	N
Lift Stations - Underground Rehabilitation	300,000	WAS	N
Merritt Park Neighborhood Sewer - Sanitary Sewer	150,000	WAS	N
Michigan Area Sewers	1,923,692	WAS	Y
Miscellaneous Neighborhood Sewers	4,491,752	WAS	N
Narcoossee Road Sewers	3,028,872	WAS	Y
Orlando Easterly Wetlands Restoration	258,300	WAS	N
Pipeline WCII to IB for Waste Activated Sludge	3,640,000	WAS	N
Remote Control Devices - All WW Facilities	100,000	WAS	N
Replacement of Lift Stations SCADA/Telemetry Equip	400,000	WAS	N
Silver Star Road Forcemain	172,028	WAS	N
South Orange Ave. Sewer Improvements	105,000	WAS	N
Upgrade SCADA System	100,000	WAS	N
Video Security and Monitoring System - Wastewater	100,000	WAS	N

Capital Improvements



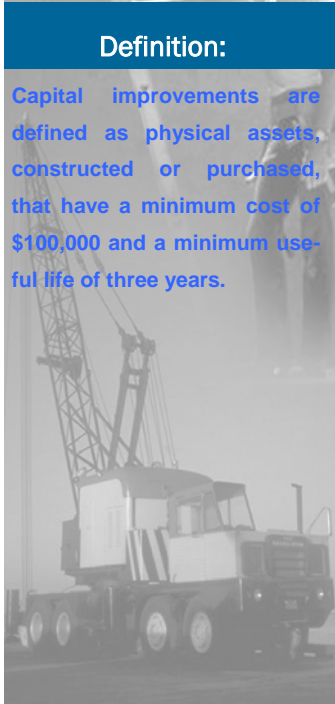
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**FY 2005/2006 Other Projects Requested by Fund**

	Amount	Function	CIE
Water Conserv II Additional Clarifiers	550,000	WAS	N
Water Conserv II Air Supply Stream	240,000	WAS	N
Water Conserv II Diffuser Replacement	576,000	WAS	N
Water Conserv II Electrical System Upgrade	2,400,000	WAS	N
Water Conserv II Internal Recirculation of Flows	408,000	WAS	N
Water Conserv II Local Area Reclaimed Water	1,282,175	WAS	Y
Water Conserv II Remove Roof of Sand Filters	150,000	WAS	N
Windsong Estates Sewer Improvements	<u>1,068,500</u>	WAS	N
<b>Sewer Capacity Charges total</b>	<b>\$ 54,789,013</b>		

**State Aid**

Citywide Pedestrian Improvements	\$ 100,000	TRA	N
Conway Road-Hoffner to Beeline Expressway	6,935,000	TRA	Y
Downtown Transportation Plan	250,000	TRA	N
Gore Railroad Crossing	248,000	TRA	N
I-4 & E/W Expy Interchange Interim Improvements	131,815,000	TRA	Y
I-4 Auxiliary Lanes from Kirkman Rd to Turnpike	261,000	TRA	Y
I-4 From Universal Blvd. to SR 414	3,100,000	TRA	Y
iFlorida ITS Information Systems Model Deployment	200,000	TRA	N
Kaley St. & Division Ave. Intersection	359,000	TRA	N
Orange Avenue Railroad Crossing	248,000	TRA	N
Shingle Creek Trail	1,480,280	TRA	Y
SR 436 from Beeline (SR 528) to Curryford Rd.	450,000	TRA	N
SR 50 from Home Folks Rd. to OB T	4,096,000	TRA	N
SR 50 from West of SR 436 to SR 417	20,476,000	TRA	N
SR 526 from Hughey Ave. to Garland Ave.	350,000	TRA	N
Tradeport Widening - BeeLine to Boggy Creek	3,673,000	TRA	N
Turnpike Widening from Beeline to I-4	6,878,000	TRA	Y
US17/92 (Mills Ave.) Congestion Mgmt Improvements	1,000,000	TRA	Y
Virginia Drive Railroad Crossing	248,000	TRA	N
Wadeview Park Renovation	<u>200,000</u>	REC	N
<b>State Aid total</b>	<b>\$ 182,367,280</b>		

**Tax Increment Financing**

Division Avenue Streetscape	<u>\$ 2,200,000</u>	TRA	N
<b>Tax Increment Financing total</b>	<b>\$ 2,200,000</b>		
<b>Grand Total</b>	<b><u>\$ 310,590,755</u></b>		

Capital Improvements



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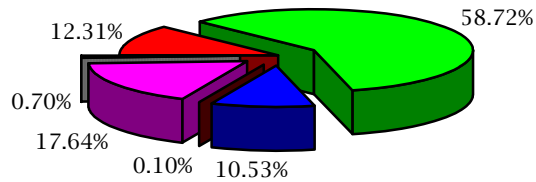


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**Other Projects Requested by Funding Source  
FY 2005/2006**



■ Other Funds ■ State Aid ■ Service Charges ■ Federal Aid ■ Sewer Capacity Charges ■ Tax Increment

<u>FUNDING SOURCE</u>	<u>FUNDING AMOUNT FY 2005/2006</u>	<u>% of TOTAL</u>
State Aid	\$ 182,367,280	58.72%
Sewer Capacity Charges	54,789,013	17.64%
Other Funds	38,219,137	12.31%
Service Charges	32,715,325	10.53%
Tax Increment	2,200,000	0.70%
Federal Aid	300,000	0.10%
<b>Total</b>	<b>\$ 310,590,755</b>	<b>100.00%</b>

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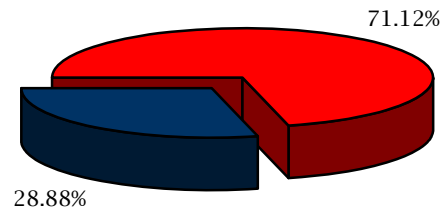


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**Other Projects Requested  
City vs. Outside Source  
FY 2005/2006**



■ Outside Sources ■ City

<u>FUNDING SOURCE</u>	<u>FUNDING AMOUNT FY 2005/2006</u>	<u>% of TOTAL</u>
Outside Sources	\$ 220,886,417	71.12%
City	89,704,338	28.88%
Total	\$ 310,590,755	100.00%

Capital Improvements



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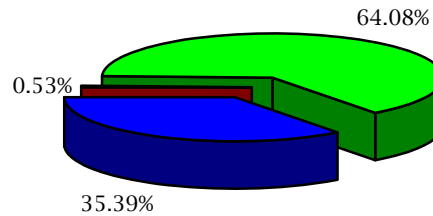


**Definition:**

Capital improvements are defined as physical assets, constructed or purchased, that have a minimum cost of \$100,000 and a minimum useful life of three years.



Other Projects Requested by Type  
FY 2005/2006



Other Transportation Wastewater

<u>TYPE</u>	<u>FUNDING AMOUNT FY 2005/2006</u>	<u>% of TOTAL</u>
Transportation	\$ 199,016,280	64.08%
Wastewater	109,921,174	35.39%
Recreation & Culture	700,000	0.22%
Solid Waste	335,124	0.11%
General Government	300,000	0.10%
Stormwater	200,000	0.06%
Public Safety	83,177	0.03%
Economic Development	35,000	0.01%
<b>Total</b>	<b>\$ 310,590,755</b>	<b>99.99%</b>

Capital Improvements



**Requirement:**

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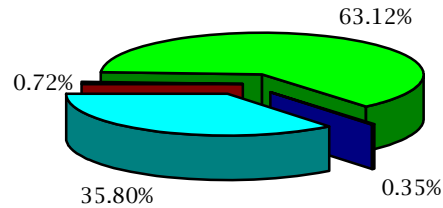


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**Other Projects Requested by Department  
FY 2005/2006**



■ Economic Development ■ Transportation ■ Other ■ Public Works

<u>DEPARTMENT</u>	<u>FUNDING AMOUNT FY 2005/2006</u>	<u>% of TOTAL</u>
Transportation	\$ 196,072,280	63.12%
Public Works	111,200,298	35.80%
Economic Development	2,235,000	0.72%
Families, Parks & Recreation	700,000	0.23%
General Administration	300,000	0.10%
Police	83,177	0.03%
<b>Total</b>	<b>\$ 310,590,755</b>	<b>100.00%</b>

## Capital Improvements



### Requirement:

In accordance with the City Charter and Growth Management legislation, the City prepares a five-year Capital Improvement Program each year.



### Definition:

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### ESTIMATED OPERATING BUDGET IMPACTS OF SELECTED ADOPTED CAPITAL BUDGET, NONROUTINE CAPITAL IMPROVEMENT PROJECTS

Operating cost impacts would be presented by the following projects. This listing is not meant to be all inclusive, but to indicate the type of projects that would have a recurring impact on future operating budgets. Information is as submitted by Departments as part of their Capital Improvement Program submissions.

<u>Project Type /Project</u>	<u>Estimated Additional Personnel</u>	<u>Estimated Annual Personnel Cost</u>	<u>Estimated Annual Operating Cost</u>	<u>Estimated Annual Total Cost</u>
<b>Public Safety</b>				
Savannah Park Fire Station (1)	15	\$ 1,400,000	\$ 225,000	\$ 1,625,000
<b>Transportation</b>				
New Traffic Signal Locations	1	\$ 85,000	\$ 120,418	\$ 205,418
Intelligent Trans. System Downtown Master Plan	-	-	48,000	48,000
Narcoossee Widening and Improvements	-	-	15,000	15,000
Mission Road	-	-	4,038	4,038
<b>Stormwater</b>				
Parramore Stormwater Treatment/Park (2)	-	-	-	-

(1) Fire Station currently in design phase.

(2) There will be annual operating costs associated with this project. However, the final design of the park has not yet been determined. This will be evaluated during the FY 2006/2007 budget development process.

## Capital Improvements



### Requirement:

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### Definition:

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### ESTIMATED OPERATING BUDGET IMPACTS OF SELECTED UNFUNDED PROJECTS REQUESTED, NONROUTINE CAPITAL IMPROVEMENT PROJECTS

Operating cost impacts would be presented by the following projects. This listing is not meant to be all inclusive, but to indicate the type of projects that would have a recurring impact on future operating budgets. Information is as submitted by Departments as part of their Capital Improvement Program submissions.

<u>Project Type/Project</u>	<u>Estimated Additional Personnel</u>	<u>Estimated Annual Personnel Cost</u>	<u>Estimated Annual Operating Cost</u>	<u>Estimated Annual Total Cost</u>
<b>Solid Waste</b>				
Commercial Collection Vehicles (1)	1 full time	\$ 49,238	\$ 370,440	\$ 419,678
Residential/Recycling Collection Vehicles (1)	1 full time	49,238	127,946	177,184
<b>Wastewater</b>				
Eastern Regional Reclaimed Water System (2)	-	-	(700,000)	(700,000)
Iron Bridge RBC Replacement (3)	-	-	(750,000)	(750,000)
Pipeline Conserv II to Iron Bridge (4)	-	-	(2,000,000)	(2,000,000)
Water Conserv I Parallel Forcemain (5)	-	-	(2,000,000)	(2,000,000)

- (1) This project enables the City to automate collections and implement other technological advances.
- (2) This project will enable the City to sell reclaimed water that is expected to generate an annual profit of \$700,000.
- (3) This project will result in a more efficient plant that will result in the reduction of maintenance and energy costs.
- (4) This project will allow unprocessed waste sludge to be sent to the Iron Bridge facility resulting in a cost savings.
- (5) This project will enable the City to close a plant that will result in a \$2 million reduction in system operating costs.

Capital Improvements

DESCRIPTION OF MAJOR ADOPTED CAPITAL BUDGET, NONROUTINE PROJECTS

Following is a description of the five largest nonroutine projects included in the FY 2005/2006 adopted capital budget. These projects may incorporate a mix of City funding sources. Further information on these and the other projects shown on the preceding schedules can be found in the 2005-2010 Capital Improvement Program document available from the Management, Budget and Accounting Department.

Project	FY 2005/06	Description
New Traffic Signal Locations	\$ 2,000,000	Various intersections in the City have been identified as meeting the "warrants" for signalization. Traffic volumes have increased and the City now finds itself in need of expanding the system. Delay at these intersections and/or accidents have resulted in citizen requests for timely installation of traffic signals. A number of intersections have been identified. Funding for design is provided at an average cost of \$25,000 per intersection and funding for construction is provided at an average cost of \$200,000 per intersection.
Parramore Stormwater Treatment/Park	\$ 2,000,000	Within developed areas of the City, there are few opportunities to provide stormwater treatment for new development or to retrofit treatment for existing development. This is especially true of the Parramore Heritage Area in the Lake Dot and Clear Lake drainage basins. This project will provide a permitted, regional stormwater treatment pond into which future developments may buy credits from the City. The pond will provide centralized stormwater retention for the drainage basin. A park like setting will be constructed to encourage redevelopment in the Parramore area.
Narcoossee Widening and Improvements	\$ 2,000,000	The roadway network east of the Orlando International Airport is not adequate for the amount of development, both in place and planned. Narcoossee Road is a two lane rural highway with open ditches. A 2001 Florida Department of Transportation (FDOT) study found Narcoossee to be inadequate for future needs. However, funding was not available at the time. The City has undertaken the task of widening and improving Narcoossee between SR528 and Lee Vista Blvd. FDOT will finance part of the project. The roadway will be built as a four lane divided highway, with medians, curbs, bike lanes, sidewalks, an enclosed drainage system and landscaping. The design will allow expansion to six lanes at a later date. In concert with this project, Wastewater will fund the design and construction of a sanitary sewer line to serve the properties along the improved roadway.
Mission Road	\$ 1,368,250	Based upon future growth projections and transportation modeling, Mission Road has been identified as a future roadway deficiency and improvements will be needed. The transportation corridor affected is from Old Winter Garden Road to Conroy Road. There will be a phased implementation of segments of the roadway. It will be planned and designed as a four lane divided arterial with the initial construction of two lanes for several segments. The current segment will run from the Eagle Nest Park/Metrowest Blvd. extension to Conroy Road.
ITS Downtown Master Plan	\$ 1,729,349	An Intelligent Transportation System (ITS) Downtown Master Plan is necessary as planned development throughout Downtown Orlando will add to traffic congestion. ITS elements will be installed along the corridor to provide traffic incident and special event monitoring and control features. The ITS elements include variable message signs, cameras and video detection equipment.

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