CAPITAL IMPROVEMENTS GOALS, OBJECTIVES AND POLICIES

GOAL 1
To provide and maintain, in an efficient and balanced manner, public facilities and services which protect the public health, safety, and welfare of its citizens, concurrent with the impacts of new development, are environmentally sensitive, are consistent with the desired urban form, achieve acceptable levels of service, maintain the existing infrastructure, and minimize public costs.

Objective 1.1  Capital improvements shall be provided to correct existing deficiencies, repair and replace worn out or obsolete facilities, and to accommodate new growth in an efficient, cost effective, and timely manner upon plan adoption.

Policy 1.1.1  The Capital Improvements Element shall be the mechanism used to guide and implement the Growth Management Plan through the programming of public facilities and services as identified in other elements of the GMP. The Capital Improvements Element shall concentrate on the first five years of capital needs, shall be identified as either funded or unfunded, and shall be reviewed and updated annually. The five year capital improvements schedule, referred to as Figure CI-14, shall be adopted as part of the Growth Management Plan. (Amended February 7, 2000, Effective March 9, 2000, Doc. No. 32636; Amended December 5, 2011, Effective December 5, 2011, Doc. No. 1112051203)

Policy 1.1.2  Capital improvements identified in the Growth Management Plan that have an estimated cost of $100,000 or over with a minimum useful life of three years shall be included in the Capital Improvements Element. Capital improvements identified in the Capital Improvements Element shall fulfill one of four purposes:

1. Protect the public’s health and safety by preventing a critical breakdown in the City’s public facilities and services.
2. Maintain, upgrade, repair or replace existing public facilities.
3. Eliminate existing deficiencies.
4. Expand existing public facilities or construct new public facilities concurrent with new growth.

Policy 1.1.3  For the purpose of this element, public facilities shall pertain to the following: roads, schools, public transit, multi-modal transportation facilities, wastewater, potable water, solid waste, stormwater, and recreation and open space that are located within the City. Needed public facilities and services that meet the capital improvements definition and are the City’s fiscal responsibility shall be included in the Capital Improvements Element. Supplement No. 5 funded projects that are the fiscal responsibility of federal, state or other local governments may also be included, if needed to provide public facilities within the City.
Policy 1.1.4  Recommended public facilities and services identified in the Housing, Historic Preservation, Downtown or Urban Design Elements that meet the capital improvements definition and are the City’s fiscal responsibility shall also be included in the Capital Improvements Element.

Policy 1.1.5  Capital improvements identified in development orders executed for all Developments of Regional Impact and development agreements shall be included in the Capital Improvements Element, if improvements are proven to be financially feasible and necessary.

Policy 1.1.6  Capital improvements shall be prioritized in a manner that is consistent with the Growth Management Plan. This prioritization system shall be comprised of the following three components:

a. The timing of capital improvements shall be based on the following priorities:
   1. To preserve the health and ensure the safety and welfare of the public by eliminating or preventing a critical breakdown in the City’s public facilities and services.
   2. To maintain existing public facilities through a repair and replacement program.
   3. To eliminate existing deficiencies in a timely and cost efficient manner.
   4. To accommodate new growth through the timely and cost effective planning and construction of new or expanded public facilities.

b. The needed capital improvements shall be located to promote efficient and compact development patterns through the strategic placement of new and expanded facilities that support the activity center concept. In an effort to promote compact development patterns, capital improvements shall be given the following priority based on project location:  

   1. Downtown
   2. Metropolitan activity centers
   3. Other activity centers and mixed use corridors
   4. Fully developed areas
   5. All other areas in the City

   Supplement No. 5

c. The fiscal impact of needed capital improvements shall be taken into consideration so that programmed capital improvements shall not overburden the operating budget in a particular year, and also to ensure that capital
improvements are programmed in a cost efficient manner. Participation of other private and public entities (Florida Department of Transportation, Orange County, Water Management District) shall be taken into consideration for cost effectiveness and to avoid duplication. The following criteria shall be applied to determine the fiscal impact of capital improvements:

1. Consideration of the fiscal impact on the operating and capital budget.
2. Relationship between project costs and potential revenue.
3. Protection of a prior or potential public investment.
4. Value of project to improve City’s efficiency.
5. Avoidance of inefficient duplication of public facilities and services.

Policy 1.1.7 The Capital Improvements Fund Schedule (Figure CI-14) shall be a five year program that is updated annually after a single adoption hearing. (Amended April 9, 2007, Effective June 28, 2007, Doc. No. 0704091007; Amended December 5, 2011, Effective December 5, 2011, Doc. No. 1112051203)

Policy 1.1.8 The Capital Improvements Element shall be integrated into the Capital Improvement Program process, and the first year of the Capital Improvement Program will represent the capital budget that is adopted by City Council. The capital budget will include the first year of the Capital Improvements Fund Schedule (Figure CI-14) and all other capital improvements identified in the Capital Improvement Program. (Amended April 9, 2007, Effective June 28, 2007, Doc. No. 0704091007; Amended December 5, 2011, Effective December 5, 2011, Doc. No. 1112051203)

Policy 1.1.9 All operating costs associated with public facilities and services programmed in the Capital Improvements Element shall be incorporated into the five year operating budget. The budget process shall be amended to ensure that operating revenue needed to support capital improvements is provided.

Objective 1.2 Upon plan adoption, the City shall utilize the Level of Service (LOS) standards identified in this plan to evaluate and permit new development in order to maintain adopted level of service standards for existing and future needs.
Policy 1.2.1  The LOS standards adopted for each of the following public facilities and services shall apply to new development: roads, schools, wastewater, parks, stormwater, potable water, solid waste and public transit.


Policy 1.2.2  Figure TE-1B and Transportation Policy 1.8.3 depict the Traffic Circulation Level of Service standards within city boundaries. Assessment of the level of service for major thoroughfares, where required, within city boundaries shall be based on peak hour directional traffic, using the most recent Highway Capacity Manual or other accepted procedures.


Policy 1.2.3  The City shall exempt development within a transportation mobility area, as shown in Figure TE-3 from transportation concurrency for roadways in order to promote infill development and encourage use of alternative transportation modes.


Supplement No. 13
Policy 1.2.4  

Improvements to the transportation system shall be prioritized based on safety considerations, existing deficiencies, multimodal and environmental considerations, physical, economic and policy constraints, contribution to quality urban design, required right-of-way needs, level of service, and appropriate system continuity.  


Policy 1.2.5  

Major thoroughfares operating at a level of service of “F” should not be significantly degraded as a result of a proposed new development project, unless an appropriate mitigation plan, proportionate to the impacts of the proposed development, is approved consistent with the City’s adopted mobility strategies. Significant degradation occurs when the increase in vehicles per hour per lane (vphpl) exceeds the following percentages:

Limited Access Facilities
- 4 Lanes: 29%
- 6 Lanes: 18%

Arterials and Collectors
- 2 Lanes Undivided: 56%
- 4 Lanes Undivided: 34%
- 4 Lanes Divided: 25%
- 6 Lanes Divided: 17%

One-Way Roads
- 2 Lanes: 25%
- 3 Lanes: 17%
- 4 Lanes: 15%

Constrained Facilities
- 4 or 6 Lanes: 10%


Policy 1.2.6  

The following wastewater LOS standards for Conserv I, Conserv II and Iron Bridge service areas shall be applied to new and existing development:

<table>
<thead>
<tr>
<th>Land Use</th>
<th>Gallons Per Day</th>
<th>Unit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Single Family</td>
<td>250</td>
<td>Dwelling unit</td>
</tr>
<tr>
<td>Multi Family</td>
<td>190</td>
<td>Dwelling unit</td>
</tr>
<tr>
<td>Office</td>
<td>0.08</td>
<td>Square Feet</td>
</tr>
<tr>
<td>Commercial</td>
<td>0.09</td>
<td>Square Feet</td>
</tr>
<tr>
<td>Industrial</td>
<td>0.12</td>
<td>Square Feet</td>
</tr>
<tr>
<td>Lodging</td>
<td>119</td>
<td>Room</td>
</tr>
</tbody>
</table>

Supplement No. 4
Hospital 0.08 Square Feet
Government 0.08 Square Feet

Note: The capacity of the collection system shall be based upon the peak flow with the pipe capacity at 75%, lift stations with the largest pump service, and forces mains flowing full at 5 feet per second. Treatment plant capacity shall be based upon the annual average daily flow.

(Amended April 14, 2003, Effective June 7, 2003, Doc. No. 030414702)

Policy 1.2.7 The following parks and recreation LOS standards shall be applied to new and existing residential development:

- Combined Community/ Neighborhood Parks 3.25 acres/1,000 population
- Individual Community Park Sectors 1.3 acres/1,000 population
- Individual Neighborhood Park Service Areas 0.75 acres/1,000 population

(Amended February 7, 2000, Effective March 9, 2000, Doc. No. 32636)

Policy 1.2.8 The City shall have trucks available to collect solid waste at the following Level of Service Standards at the time of building permit issuance:

- Residential 8.29 lb/unit/d
- Commercial 3.96 lb/1,000 sqft/d

This is to be accomplished based upon two (2) pick-ups per week for residential and on an as needed basis six days a week for commercial.


Policy 1.2.9 The City shall apply all criteria contained within the Engineering Standards Manual (ESM) and associated documents as the post-1984 LOS standard including:

- Facility LOS Standard
- City Primary Design Storm: 25 year / 24 hour
  Max Flood Stage: 100 yr / 3 day below floor elevations
  Max. Hydraulic Grade Line (HGL): at gutter elevation for 25 year/6 hour storm
- City Secondary Design Storm: 10 year / 6 hour
  Max. HGL: 1’ below gutter elevation
  Check Storm: 25 year / 6 hour
  Max HGL: at gutter elevation

Supplement No. 4
City Tertiary  
Design Storm: 10 year / 6 hour  
Max. HGL: 1' below gutter elevation  
Check Storm: 25 year / 6 hour  
Max. HGL: at gutter elevation

Arterial Road  
Roadway Section and Inlet Design:  
10 year / 6 hour storm  
Minimum 2' between seasonal high water table and bottom of base course.

Collector Road  
Roadway Section and Inlet Design:  
5 year / 6 hour storm  
Minimum 1' between seasonal high water table and bottom of base course.

Minor Road  
Roadway Section and Inlet Design:  
3 year / 6 hour storm  
Minimum 1' between seasonal high water table and bottom of base course.

Travel Lane Spread  
12 feet for all roads; roads with parking lane, width measured from face of curb to centerline outermost travel lane; clearance between design water surface and top of curb – 1”.

Max. Run Distance  
400 feet to first inlet

Retention Ponds  
Per Water Management District criteria

Detention Ponds  
Per Water Management District criteria

Detention Ponds (landlocked basins)  
Per Water Management District criteria

Floodprone Areas  
Development allowed in 100 year floodplain with compensatory storage loss for floodplain and no development in the floodway.


Policy 1.2.10  
The City shall continue to accept existing conditions as the pre-1984 LOS standard and the City shall comply with requirements of the National Pollution Discharge Elimination System (NPDES) permit to outline deficiencies, to schedule needed capital improvements and to include a water quality component for existing development which is in compliance with the State Water Policy, Chapter 60-40 F.A.C., as applied by FDEP and the Water Management Districts.


Policy 1.2.11  
The following potable water LOS standards shall be applied to new and existing development:
Policy 1.2.12 Throughout the planning period, the City shall strive to maintain or improve a 30-minute weighted average headway on the majority of the designated transit service corridors shown in Figure TE-52. When evaluating transit service corridors performance, designated transit service corridors with less than a 30-minute average headway shall have a higher weight than transit service corridors with more than a 30-minute average headway. 

Policy 1.2.13 Transit corridors must be given high priority for transit frequency increases to provide additional capacity to the transportation system, consistent with Transportation Objective 1.13 and associated policies.

Policy 1.2.14 Levels of service for the maintenance of existing public facilities shall be determined based on the average useful life for equipment and public facilities or as conditions warrant the need to repair or replace existing public facilities.

Policy 1.2.15 The formula used to determine the need for capital improvements to eliminate existing deficiencies or meet the needs of future growth shall be as follows: 

\[ (S \times D) - I = Q \]
S = Level Of Service Standard (e.g. 1 acre of parkland per 1,000 population)

D = Demand (e.g. population, number of trips)

I = Inventory (existing inventory of public facilities)

Q = Quantity (e.g. needed capital improvements)

Policy 1.2.16

The following school LOS standards, except for backlogged facilities as provided in Policy 2.2.34 of this Element, shall be applied to new development consistent with Public School Facilities Element Policy 1.1.1:

<table>
<thead>
<tr>
<th>School Type</th>
<th>Standard*</th>
<th>Concurrency Service Area (CSA)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>110%</td>
<td>Modified Middle School Attendance Zones</td>
</tr>
<tr>
<td>Middle</td>
<td>100%</td>
<td>Middle School Attendance Zones</td>
</tr>
<tr>
<td>High</td>
<td>100%</td>
<td>High School Attendance Zones</td>
</tr>
</tbody>
</table>

* Permanent FISH + “In-Slot” school, not to exceed Core Capacity for Elementary and Middle school types. Permanent FISH, not to exceed Core Capacity for High Schools.

The LOS for Blankner K-8 is as follows: grades kindergarten through five shall be included in the adopted LOS for elementary schools and grades six through eight shall be included in the adopted LOS for middle schools.

A development shall be deemed to meet school concurrency if there is sufficient capacity in the CSA where the development is located or where sufficient capacity exists in one or more contiguous CSAs, so long as the LOS in the adjacent zone does not exceed 95% of the LOS and the School District does not exceed 100% of capacity on a district-wide basis for the school type. The evaluation of capacity in the adjacent CSAs will also take into account transportation costs and court-ordered desegregation plans. CSA boundaries are depicted in the support document of the Public School Facilities Element.


Objective 1.3

The Capital Improvements Element shall support the Future Land Use Element, be consistent with all other elements of the GMP, and where appropriate, be consistent with all other state, regional, and county plans upon plan adoption.

Policy 1.3.1

The Capital Improvements Element and Concurrency Management System shall encourage compact development through the provision of development approval incentives and prioritization of capital improvements within activity
centers and mixed use corridors that maximizes the use of existing infrastructure.

**Policy 1.3.2**  
The City shall encourage Orange County participation in the funding of the capital improvements that jointly serve both City and Orange County residents, based on each jurisdiction’s pro rata share.

**Objective 1.4**  
The City shall continue utilization of the existing fiscal management process that provides efficiency and flexibility in the equitable financing of needed public facilities and services and ensures the financial feasibility of the Growth Management Plan.  
*(Amended February 7, 2000, Effective March 9, 2000, Doc. No. 32636)*

**Policy 1.4.1**  
The City shall demonstrate that projects in the Capital Improvements Element have sufficient funding available or are prioritized for future funding. Revenue sources may include: tax revenues, bonds, state and federal funds, impact fees, service charges and developer contributions. The Capital Improvements Element shall contain a balanced program which addresses the repair and replacement of existing public facilities, elimination of existing deficiencies, and the provision for new public facilities.  

**Policy 1.4.2**  
Existing development shall be responsible for the costs associated with the repair and replacement of existing public facilities and services through the payment of property revenue, utility fees, local option gas tax revenue, user fees, service charges and other appropriate revenue.

**Policy 1.4.3**  
Existing development shall be responsible for the cost of capital improvements needed to eliminate pre-1991 existing deficiencies through property tax revenue, utility fees, local option gas tax revenue, user fees, service charges and other appropriate revenue.

**Policy 1.4.4**  
Development shall bear a proportionate share of the cost of providing new or expanded public facilities and infrastructure required to maintain adopted

*Supplement No. 5*
levels of service through impact fees, site-related developer dedications, and developer contributions.

Policy 1.4.5 The City’s capital program funding shall be categorized as either governmental (special purpose or other) or proprietary (self-sufficient or subsidized). The following table indicates the present categorization of City operating funds:

<table>
<thead>
<tr>
<th>Self-Sufficient Proprietary Funds</th>
<th>Subsidized Proprietary Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wastewater System</td>
<td>Orlando Venues (Arena,</td>
</tr>
<tr>
<td>Stormwater System</td>
<td>Performing Arts Center)</td>
</tr>
<tr>
<td>Solid Waste Management</td>
<td>Civic Facilities Authority</td>
</tr>
<tr>
<td>Parking System</td>
<td>(Football &amp; Baseball Stadium)</td>
</tr>
</tbody>
</table>

Special Purpose Governmental Funds
- CRA
- Gas Tax
- Transportation Impact Fee Funds

Other Government Funds
- General Fund
- Debt Service Funds
- Capital Projects Fund


Policy 1.4.6 For self-sufficient proprietary funds, the annual debt service requirements (both principal and interest) shall be structured to maximize the interperiod equity* consistent with existing State and Federal laws and investment banking norms.

*With regard to debt service, interperiod equity assumes that each fiscal period (one year) will bear a reasonable and equitable share of the cost of providing the capital project, in other words, that no period or group of periods will be unduly burdened to the benefit of other periods.


Policy 1.4.7 For special purpose governmental funds, policy shall be established to limit the portion of the revenue which can be utilized to support debt service in a manner to provide sufficient available recurring revenues for related operating and maintenance expenses and for the portion of the capital projects to be provided for on a pay as you go basis.

Policy 1.4.8 Debt obligations of governmental funds, other than special purpose, and subsidized proprietary funds (to the extent of the subsidy required) shall be considered an obligation of the City’s general governmental revenue sources.

Policy 1.4.9 Pledgeable revenue sources for debt obligation are limited. Use shall be treated as an allocation of a scarce resource and will be focused on balancing future flexibility with the need to consume scarce resources. The use of scarce
resources should be thoughtfully addressed, used strategically, and, wherever possible, be limited to specific dollar amounts and subject to recapture.


Policy 1.4.10 The City shall strive to employ revenue on a beneficiary association (user benefit) basis, whenever possible, within the City’s limited legal capacity and flexibility.

Policy 1.4.11 Whenever the City utilizes a pledgeable revenue source as a secondary revenue enhancement for capital projects, the City shall provide for (a) actual use of these revenues to be considered a loan subject to future repayment with interest, and (b) wherever possible, the recapture of the pledgeable revenue source for subsequent redeployment when the primary revenue pledge demonstrates sufficient strength on its own.


Policy 1.4.12 The City shall employ an active debt management strategy to minimize the impact on tax or rate payers related to outstanding debt obligations.

Policy 1.4.13 The City shall integrate short, intermediate and long-term debt to minimize aggregate debt service costs.

Policy 1.4.14 The City shall develop policies and strategies regarding the maximum deployment of short or intermediate term debt in conjunction with the utilization of hedging tools (i.e. swaps, caps, etc.) to minimize the potential for future interest rate volatility.

Policy 1.4.15 The City shall not rely on the use of general obligation (property tax) bonds. The City shall rely on various revenue bond alternatives where borrowing is considered appropriate.

Policy 1.4.16 The City shall limit non-self-sufficient debt service to be no greater than 25% of non ad valorem government revenues. (Subsidized proprietary or other government funds)


Policy 1.4.17 The City shall develop an internal banking system which allows for an internal and revolving source of capital financing without needing to access the public markets for small projects.


Policy 1.4.18 The City’s internal banking fund shall be designed as a conduit, and shall establish a billing structure which, while recovering actual (initial and ongoing) costs incurred, passes a savings along to the individual fund to the specific revenue or enterprise operation).
Policy 1.4.19  The City shall establish and/or participate in fixed, variable or blended rate pool programs which allow for the reduction in the effective initiation and ongoing costs and access to markets which might not otherwise be available to either the City or other pooling participants separately.

(Amended February 7, 2000, Effective March 9, 2000, Doc. No. 32636)

Policy 1.4.20  The City shall establish specific policies as to the use of general governmental revenues for capital purposes.

Policy 1.4.21  The City shall establish specific maximums for general governmental revenues, other than ad valorem taxes, which can be made available for debt service from current or future revenue, if and when enacted, for purposes of capital project assignment and with further limits regarding the portion which could be designated for debt service repayment purposes.


Policy 1.4.22  The City shall set aside a portion of ad valorem taxes each year for the capital improvement program (CIP) fund. The dollar amount to be set aside shall be determined annually.


Policy 1.4.23  Recreation and open space public facilities shall be funded primarily on a pay as you go basis through the Capital Improvement Program (CIP) Fund unless new dedicated revenue sources for park and recreation facilities are developed.

Policy 1.4.24  Because the rehabilitation of already existing parks can often increase recreation opportunities at a fraction of the cost of new development, the City shall actively rehabilitate, maintain, and upgrade existing park and recreation facilities within existing and future funding constraints.

Policy 1.4.25  Transportation public facilities, as a major non-proprietary component of the Capital Improvements Element, shall have all or a portion of certain revenues targeted for capital projects on either a “pay as you go” or debt service basis.

Policy 1.4.26  The City shall participate in funding a capital improvement program that will add capacity to the transportation system over the planning periods consistent with Transportation Element Figure TE-2. The projects shown in the first five year planning period of Figure TE-2 shall be included in Capital Improvements Figure CI-14, except those that do not meet the requirements of Capital Improvements Policy 1.1.2 or those that have already been fully funded by

Supplement No. 4
Policy 1.4.27  The City shall fund transportation improvements, maintenance and operating costs with Gas Tax and the General Revenue Fund. The City will use transportation impact fees to build new transportation capacity. The City shall pursue new sources of transportation funding to fully implement the Transportation Element. All additional countywide funding sources shall be shared with the city based on a mutually agreeable formula.

Policy 1.4.28  Improvements to the major thoroughfare network may be funded and built in accordance with the Transportation Element by developers or other private sector parties pursuant to written agreements with the City.

Policy 1.4.29  The City shall invest transportation infrastructure dollars to encourage private sector investment in areas identified as appropriate in the Future Land Use Element.

Policy 1.4.30  Impact fee assessments to individual developments may not exceed that development’s share of anticipated transportation improvements within the Transportation Benefit Area.

Policy 1.4.31  In addition to paying impact fees, new developments, and redevelopments are responsible for the cost of site-related road and traffic operations improvements that are necessary for safe and adequate access to the development site. This requirement shall apply citywide.

Policy 1.4.32  The City shall fund its local share of the cost of providing regional transit systems and services in a proportion equal to its share of the regional population to the maximum degree feasible and to the extent that such regional costs are not funded through dedicated local tax sources, state, or federal funds.

Policy 1.4.33  The City shall appropriate funds on an annual basis sufficient to meet the commitment stated in Policy 1.4.32.
Policy 1.4.34  The City shall actively support the establishment of dedicated revenue sources for public transit. The City shall work with regional partners to identify grants, state and federal funding sources, as well as local sources to fund construction and operation of transit projects shown in Transportation Figure TE-2.  

Policy 1.4.35  The City shall seek commitments from other local governments to fund their local share of the cost of providing regional public transit systems and services.

Policy 1.4.36  First priority for funding transit improvements shall be based upon improving headways on existing routes. The City also shall consider funding expanded coverage of the transit system within the city limits as well as service enhancements which improve ridership, accessibility and travel time.  

Policy 1.4.37  Internal public transit, bikeway and pedestrian systems in metropolitan activity centers shall be funded primarily by fees, taxes, and other revenue sources derived from the property and uses internal to the metropolitan activity centers. Funding may be considered and recommended by a board of directors comprised of affected members (developers and/or property owners).

Policy 1.4.38  Funding for the Bicycle Plan shall be allocated based on the implementation phasing.

Policy 1.4.39  The City shall pursue supplemental funding sources including federal and state grants and private contributions to enhance the Bicycle Plan implementation and construct the bicycle and pedestrian projects identified in Transportation Figure TE-2.  
(Amended November 1, 2010, Effective January 18, 2011, Doc. No. 1011011101)

Policy 1.4.40  The City shall rely only upon developer contributions as a funding source within the Capital Improvements Fund Schedule when the obligation to fund a specific capital improvement is addressed in a development agreement or development order. The City will not be responsible for funding capital improvements that are the obligation of the developer. If the developer fails to meet any capital improvement commitment that is programmed in the Capital Improvement Fund Schedule, a plan amendment to delete the capital improvement from the Fund Schedule shall be required. The developer’s project must be revised based on amendment to the Fund Schedule that directly impact the project.  
(Amended November 1, 2010, Effective January 18, 2011, Doc. No. 1011011101)

Policy 1.4.41  As a reasonable alternative for the establishment, power, operation, and duration of independent districts to manage and finance basic community

Supplement No. 4
development services, the City may approve the establishment of one or more community development districts (CDD’s) in the City limits, provided that any approved CDD petition is consistent with the requirements of Chapter 190, Florida Statutes. The City shall consider the following factors and make a determination to grant or deny a petition for the establishment of a CDD:

1. Whether all statements contained within the petition have been found to be true and correct.
2. Whether the establishment of the CDD is inconsistent with any applicable element or portion of the state comprehensive plan or of the City’s adopted Growth Management Plan.
3. Whether the area of land within the proposed CDD is of sufficient size, is sufficiently compact, and is sufficiently contiguous to be developable as one functional interrelated community.
4. Whether the CDD is the best alternative available for delivering community development services and facilities to the area that will be served by the CDD.
5. Whether the community development services and facilities of the CDD will be incompatible with the capacity and uses of existing local and regional community development services and facilities.
6. Whether the area that will be served by the CDD is amenable to separate special-district government.

Policy 1.4.42 If long term level of service deficiencies are projected, the City may choose to adopt a long-term concurrency management system and a financially feasible long-term capital improvements schedule to address those deficiencies.

Policy 1.4.43 As part of the Evaluation and Appraisal Reporting process, the City shall monitor progress toward implementation of the projects identified in Transportation Figure TE-2 and amend the figure consistent with City plans and Metroplan’s Long Range Transportation Plan.

Objective 1.5 The City shall continue evaluation and implementation of the fiscal evaluation and monitoring process to ensure the financial feasibility, successful coordination and implementation of the Growth Management Plan.

Policy 1.5.1 The fiscal evaluation model shall review and project revenues and funding mechanisms, debt service and capacity, and project capital and operating costs annually for the five year program. This model shall be sensitive to economic conditions and be integrated into the land development review

Supplement No. 4
process taking into account the impact development permits have on revenues, capital and operating costs.

Policy 1.5.2 The capital improvements monitoring system shall track the funding, construction and completion of capital improvements identified in the Capital Improvements Element, and monitor capital and operating budget amendments to the Capital Improvements Element. An annual status report on all capital improvements shall be prepared and included in the Capital Improvement Program.

Policy 1.5.3 The capital improvements monitoring system shall also include a repair and replacement schedule and inventory that describes condition, useful life and value of all equipment and public facilities.

GOAL 2: CONCURRENCY MANAGEMENT

To provide and maintain public facilities, concurrent with the impacts of new development, in a manner consistent with the desired urban form through implementation of this plan and the City’s land development regulations.

Objective 2.1 Throughout the planning period, the Land Development Code shall include a Concurrency Management System (CMS) to ensure the availability of public facilities to serve new development.

(Amended February 7, 2000, Effective March 9, 2000, Doc. No. 32636)

Policy 2.1.1 The City’s Concurrency Management System must include the procedures, requirements, and analysis needed to ensure that the adopted level of service standards for schools, potable water, wastewater, solid waste, stormwater, and recreation and open space are not lowered by development below adopted LOS standards and that needed public facilities to serve the development are provided concurrent with development.


Policy 2.1.2 The City’s Concurrency Management System shall encourage a concentrated urban form in order to efficiently accommodate its projected population and employment. The City recognizes that the benefits of a concentrated urban form maximizes the use of the exiting infrastructure, promotes efficiency in the areas of transportation, public facilities and services, neighborhood protection, energy consumption and environmental protection.

Policy 2.1.3 The City shall deny the approval and issuance of development permits and development orders for development which would reduce the level of service standards for schools, wastewater, potable water, solid waste, stormwater, and recreation and open space, as set forth in this plan. For recreation and open space, the level of service standards shall be deemed to be met for

Supplement No. 4
development if the required land for such facilities is available at the time a certificate of occupancy is issued and necessary facilities are developed on such land within one year of certificate of occupancy issuance. The City shall require that adequate water supplies and potable water facilities are in place and available to serve development prior to issuance of a certificate of occupancy. Prior to issuance of a building permit, the City shall consult with OUC, Orange County Utilities, Winter Park Utilities, or Taft Water Association, as applicable, to determine whether adequate water supplies are available to serve the development.


Policy 2.1.4 New development shall be responsible for mitigating its impact on public facilities and services when the development causes the facility to fall below the level of service standards established in this plan. Mitigation shall be satisfied through the provision of new or upgraded facilities or by paying a sum equivalent to the cost of the needed improvements.

Policy 2.1.5 The City’s Concurrency Management System shall include reservation criteria and safeguards that allow for varied reservation time periods depending upon the size, land use type, phasing, capacity availability, and geographic location of the development.

Policy 2.1.6 The City’s Concurrency Management System shall include a vesting and appeals review process that establishes vesting criteria and procedures, to be applied on a case by case basis.

Policy 2.1.7 The City’s Concurrency Management System shall include an integrated development monitoring system that will ensure that the adopted level of service standards are maintained. An annual capacity availability report shall be prepared by the Planning and Development Department and approved by City Council.

(Amended April 14, 2003, Effective June 7, 2003, Doc. No. 030414702)

Objective 2.2 Upon plan adoption, the City shall utilize the level of service (LOS) standards identified in this plan to evaluate and permit new development as part of the City’s Concurrency Management System.

Policy 2.2.1 Reserved.


Policy 2.2.2 Reserved.

Policy 2.2.3  Reserved.  

Policy 2.2.4  The City shall permit development within the Transportation Concurrency Exception Area consistent with the land uses and intensities allowed in the Growth Management Plan. Such development shall support a range of transportation alternatives to satisfy mobility needs, manage congestion, and achieve healthy, vibrant urban centers. Developments inside the Transportation Concurrency Exception Area are exempted from compliance with the concurrency management system and shall comply with the mobility requirements of the Growth Management Plan and the City’s Land Development Code.  

Policy 2.2.5  Reserved.  

Policy 2.2.6  Reserved.  

Policy 2.2.7  Reserved.  

Policy 2.2.8  Reserved.  

Policy 2.2.9  Reserved.  

Policy 2.2.10  Reserved.  

Policy 2.2.11  Reserved.  

Supplement No. 4
Policy 2.2.12  Reserved.

Policy 2.2.13  Reserved.

Policy 2.2.14  The City shall monitor performance of the roadway system inside the Transportation Concurrency Exception Area (TCEA) by monitoring Level of Service for every major thoroughfare within the TCEA.

Policy 2.2.15  Reserved.

Policy 2.2.16  The City shall coordinate with Orange County in the review, monitoring, and update of the County’s socioeconomic data, development approvals, land use amendments, and LOS standards in order to monitor the external changes in the County that may impact the City’s transportation system.
(Amended May 17, 1993, Effective July 8, 1993, Doc. No. 26610)

Policy 2.2.17  Reserved.

Policy 2.2.18  The wastewater LOS standard shall be applied, through the application of the following performance standards to ensure that wastewater public facilities are in place when the impacts of development occur:

1. Adequate plant capacity is available, or under construction, at the time a development permit is issued; not to exceed permitted plant capacity; and

2. Line capacity is available, or under construction, at the time a development permit is issued, not to exceed 90% of available line capacity.
(Amended May 17, 1993, Effective July 8, 1993, Doc. No. 26610)

Policy 2.2.19  The parks and recreation LOS standards shall be applied, through the application of the following performance standards to ensure that parks and recreation facilities are in place when the impacts of development occur:

1. Adequate park capacity exists to serve the residential development; or
2. The necessary capital improvements are guaranteed in a development agreement which provides for the actual construction to begin within one year from the issuance of a development permit; or

3. The necessary capital improvements are programmed in the Capital Improvements Element for actual construction to begin within one year from the issuance of a development permit.

(Amended May 17, 1993, Effective July 8, 1993, Doc. No. 26610)

Policy 2.2.20
The potable water LOS standards shall be applied, through the application of the following performance standards to ensure that potable water public facilities are in place when the impacts of development occur:

1. Adequate plant capacity is available, or under construction, at the time a development permit is issued;

2. Adequate minimum pressure under average day demand conditions is available, or under construction, at the time a development permit is issued. Adequate line pressure shall be measured at the nearest transmission or distribution line; and

3. Adequate permitted capacity is available (through the CUP) from the water provider.


Policy 2.2.21
The solid waste LOS standards shall be applied through the application of the following performance standards to ensure that solid waste public facilities are in place when the impacts of development occur:

1. Adequate truck fleet capacity is available at the time a development permit is issued, or

2. The necessary capital equipment is programmed in the Capital Improvements Element to be purchased at the time a development permit is issued; or

3. The necessary capital equipment is guaranteed in a development agreement which provides for the actual purchase of the equipment upon issuance of a development permit.

(Amended May 17, 1993, Effective July 8, 1993, Doc. No. 26610)

Policy 2.2.22
The stormwater LOS standards shall be applied, through the application of the following performance standards to ensure that stormwater public facilities are in place when the impacts of development occur:

1. The necessary improvements are in place at the time a development permit is issued; or
2. The necessary improvements are guaranteed in a development agreement that ensures that the improvements will be in place at the time a development permit is issued.  

(Amended May 17, 1993, Effective July 8, 1993, Doc. No. 26610)

Policy 2.2.23 The City shall monitor level of service conditions for public transit through annual evaluations of transit route headways, based on standards established under Policy 1.2.12.  


Policy 2.2.24 School LOS standards and school concurrency shall be implemented through the application of the goals, objectives, policies and figures of this Element, the Intergovernmental Coordination Element, and the Public School Facilities Element.  


Policy 2.2.25 Prior to June 1st of each year, OCPS shall coordinate with the City to develop a financially feasible ten (10) year DCOP for review and approval by the OCPS Board and adoption into Orlando’s Capital Improvements Element.  


Policy 2.2.26 The City shall review the updated ten (10) year DCOP to determine if the projected capacity, projected enrollment, and LOS for each school and Concurrency Service Area (CSA) within the City’s jurisdiction is consistent with its growth projections.  


Policy 2.2.27 The City, in conjunction with OCPS, shall review and update OCPS’ adopted CSA boundaries, adopted LOS standards and enrollment projections in the annual update of the CIE to ensure that the CIE continues to be financially feasible and that the LOS will be achieved.  

Policy 2.2.28 The ten (10) year DCOP shall include all planned capital projects which increase the capacity of public schools within the City.


Policy 2.2.29 The City shall include the ten (10) year DCOP in the annual update of the CIE.


Policy 2.2.30 The City hereby incorporates by reference the OCPS 10-Year Capital Outlay Plan for 2016-2017, adopted by the Orange County School Board on September 13, 2016, which includes school capacity sufficient to meet anticipated student demands projected by OCPS.


Policy 2.2.31 The City may cooperate with the School Board to ensure that future needs are addressed consistent with the adopted LOS standards for public schools.


Policy 2.2.32 The LOS standards, except for backlogged facilities as provided in CIE Policy 2.2.34, to implement school concurrency shall be calculated as a percentage of the Adjusted FISH Capacity as follows:

a. Elementary: 110% of Adjusted FISH using Modified Middle School Attendance Zones as CSAs

b. Middle: 100% of Adjusted FISH using Middle School Attendance Zones as CSAs

c. High, including ninth grade centers: 100% of Adjusted FISH using High School Attendance Zones as CSAs (Note: Adjusted FISH for High Schools does not include in-slots.)

The LOS for Blankner K-8 is as follows: grades kindergarten through five shall be included in the adopted LOS for elementary schools and grades six through eight shall be included in the adopted LOS for middle schools.


Policy 2.2.33 In accordance with F.S. 163.3180 (9)(a), the City hereby adopts a long-term school concurrency management system with the ten (10) year planning periods of 2009/2010 - 2018/2019 and 2010/11 to 2019/2020 for areas where significant backlogs exist.
Policy 2.2.34
Consistent with Section 15 of the Amended and Restated Interlocal Agreement, the LOS standards shall be applied consistently within Orange County and by the School Board to all schools of the same type. All CSAs must achieve the adopted LOS standards identified in CIE Policy 2.2.32 and PSFE Policy 1.1.1 by the end of the 5th year of the Capital Improvements Schedule, with the exception of the backlogged CSAs which have been placed in a long term concurrency management system. Each backlogged CSA must meet the adopted LOS within the 10 year period identified within the respective adopted Long Term Concurrency Management System for Schools (LTCMSS). The backlogged CSAs are identified below in Table A and Table B, along with and the existing LOS and projected 5-year and 10-year LOS.

Table A

<table>
<thead>
<tr>
<th>Backlogged CSA</th>
<th>Adopted LOS Standard</th>
<th>2009-10 (Existing)</th>
<th>2013/14 (5 Year)</th>
<th>2016-17 (LTCMS 10 Year)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Elementary</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CSA DD</td>
<td>110%</td>
<td>109.4%</td>
<td>114.6%</td>
<td>100.6%</td>
</tr>
<tr>
<td><strong>Middle</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gotha</td>
<td>100%</td>
<td>110.1%</td>
<td>104.0%</td>
<td>81.9%</td>
</tr>
<tr>
<td>Meadow Woods</td>
<td>100%</td>
<td>106.6%</td>
<td>108.1%</td>
<td>99.3%</td>
</tr>
<tr>
<td>66-M-W-4 (2012)</td>
<td>100%</td>
<td>n/a</td>
<td>100.8%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Table B

<table>
<thead>
<tr>
<th>Backlogged CSA</th>
<th>Adopted LOS Standard</th>
<th>2010-11 (Existing)</th>
<th>2014/15 (5 Year)</th>
<th>2019-20 (LTCMS 10 Year End Date)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Elementary</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CSA I</td>
<td>110%</td>
<td>99%</td>
<td>113%</td>
<td>110%</td>
</tr>
<tr>
<td>CSA V</td>
<td>110%</td>
<td>111%</td>
<td>138%</td>
<td>84%</td>
</tr>
<tr>
<td><strong>Middle</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Avalon</td>
<td>100%</td>
<td>123%</td>
<td>129%</td>
<td>78%</td>
</tr>
<tr>
<td><strong>High</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dr. Phillips</td>
<td>100%</td>
<td>155%</td>
<td>132%</td>
<td>100%</td>
</tr>
<tr>
<td>Olympia</td>
<td>100%</td>
<td>97%</td>
<td>115%</td>
<td>100%</td>
</tr>
<tr>
<td>West Orange</td>
<td>100%</td>
<td>113%</td>
<td>155%</td>
<td>100%</td>
</tr>
</tbody>
</table>
Policy 2.2.35  The City shall annually review compliance and appropriateness of the adopted LOS standard.


Figure CI-1  Reserved.

(Amended November 1, 2010, Effective January 18, 2011, Doc. No. 1011011101)

Figure CI-2  Reserved.

(Amended November 1, 2010, Effective January 18, 2011, Doc. No. 1011011101)

Figure CI-3  Reserved.


Figure CI-4  Reserved.

(Amended November 1, 2010, Effective January 18, 2011, Doc. No. 1011011101)
### FIGURE CI-14

CITY OF ORLANDO 2016-2021 CAPITAL IMPROVEMENT ELEMENT
CAPITAL IMPROVEMENT FUND SCHEDULE

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Project #</th>
<th>Funding Source</th>
<th>2016-2017</th>
<th>2017-2018</th>
<th>2018-2019</th>
<th>2019-2020</th>
<th>2020-2021</th>
<th>5 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Roadways</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Area-wide Signal System Upgrading</td>
<td>81-755-004</td>
<td>Gas Tax Fund</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>500,000</td>
</tr>
<tr>
<td>Boggy Creek: Jetport Dr. to Greenway (SR 417)</td>
<td>TRA01</td>
<td>Impact Fees</td>
<td>0</td>
<td>0</td>
<td>300,000</td>
<td>300,000</td>
<td>300,000</td>
<td>900,000</td>
</tr>
<tr>
<td>Econolochatchee Tr 4-in: Lee Vista to Curry Ford</td>
<td>TRA01</td>
<td>Impact Fees</td>
<td>500,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>4,500,000</td>
</tr>
<tr>
<td>Grand National Dr.: Oakridge Rd. to Sand Lake Rd.</td>
<td>TRA01</td>
<td>Impact Fees</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
<td>100,000</td>
<td>200,000</td>
</tr>
<tr>
<td>I-4 Downtown Improvements S. of W. Church St. to N. of W. Washington St.</td>
<td>437555-1</td>
<td>FDOT</td>
<td>19,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>19,000,000</td>
</tr>
<tr>
<td>Millenia &amp; Oakridge Rd. to Sand Lake Rd</td>
<td>TRA01</td>
<td>Impact Fees</td>
<td>0</td>
<td>160,000</td>
<td>150,000</td>
<td>0</td>
<td>0</td>
<td>310,000</td>
</tr>
<tr>
<td>Narcoossee Widening: SR 528 - SR 417</td>
<td>TRA01</td>
<td>Impact Fees</td>
<td>5,500,000</td>
<td>1,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,500,000</td>
</tr>
<tr>
<td>SR 423 (John Young Parkway) widening from SR 50 to Shadel Rd</td>
<td>239496-3</td>
<td>FDOT</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>32,384,888</td>
</tr>
<tr>
<td>Orange/Michigan Turn Lane</td>
<td>TRA01</td>
<td>Impact Fees</td>
<td>0</td>
<td>250,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
</tr>
<tr>
<td>Radelbough Way Road Widening</td>
<td>TRA01</td>
<td>Impact Fees</td>
<td>0</td>
<td>200,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>400,000</td>
</tr>
<tr>
<td>Sand Lake Rd - Turkey Lake Rd to W of John Young Parkway</td>
<td>407143-4</td>
<td>FDOT</td>
<td>2,432,555</td>
<td>41,850</td>
<td>0</td>
<td>0</td>
<td>23,421</td>
<td>2,497,826</td>
</tr>
<tr>
<td>Semoran SA</td>
<td>TRA01</td>
<td>Impact Fees</td>
<td>200,000</td>
<td>200,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Sligh Boulevard &amp; Columbia Street</td>
<td>TRA01</td>
<td>Impact Fees</td>
<td>600,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>600,000</td>
</tr>
<tr>
<td>SR 15 Hoffsner Rd from N of Lee Vista Blvd to W of SR 436</td>
<td>239266-3</td>
<td>FDOT</td>
<td>2,167,560</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,167,560</td>
</tr>
<tr>
<td>SR 15 Hoffsner Ave from W of SR 436 to Conway Road</td>
<td>239266-4</td>
<td>FDOT</td>
<td>1,318,491</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,318,491</td>
</tr>
<tr>
<td>SR 528 Widening from Narcoossee Road to SR 417 -</td>
<td></td>
<td>Expressway</td>
<td>0</td>
<td>0</td>
<td>355,000</td>
<td>3,276,000</td>
<td>7,565,000</td>
<td>11,296,000</td>
</tr>
<tr>
<td>SR 532 at SR 438</td>
<td>434694-1</td>
<td>FDOT</td>
<td>932,096</td>
<td>210,836</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,162,932</td>
</tr>
<tr>
<td>Terry Avenue South Extension</td>
<td>TRA01</td>
<td>Impact Fees</td>
<td>0</td>
<td>652,000</td>
<td>332,000</td>
<td>332,000</td>
<td>332,000</td>
<td>1,548,000</td>
</tr>
<tr>
<td>Joint Use Pond @ I-4 and Princeton Street</td>
<td>n/a</td>
<td>DRI Commitment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Road improvements @ Orange Ave. and King St.</td>
<td>n/a</td>
<td>DRI Commitment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Improve King St., Rollins St., and Dade Ave.</td>
<td>n/a</td>
<td>DRI Commitment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Remove traffic light @Orange Ave. and Winter Park St.</td>
<td>n/a</td>
<td>DRI Commitment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td>32,750,702</td>
<td>3,814,686</td>
<td>2,637,000</td>
<td>5,308,000</td>
<td>42,105,309</td>
<td>86,615,697</td>
</tr>
</tbody>
</table>

**Mass Transit**

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Project #</th>
<th>Funding Source</th>
<th>2016-2017</th>
<th>2017-2018</th>
<th>2018-2019</th>
<th>2019-2020</th>
<th>2020-2021</th>
<th>5 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>LYNX Annual Contribution</td>
<td>91-812-001</td>
<td>Gas Tax Fund</td>
<td>3,873,000</td>
<td>4,284,000</td>
<td>4,359,680</td>
<td>4,457,074</td>
<td>4,546,215</td>
<td>21,529,969</td>
</tr>
<tr>
<td>LYNMMO Extension</td>
<td>07-812-007</td>
<td>Impact Fees</td>
<td>250,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
</tr>
<tr>
<td>Magnolia Access for LYNMMO South Route</td>
<td>TRA01</td>
<td>Impact Fees</td>
<td>250,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
</tr>
<tr>
<td>Sunrail Phase 3 OIA</td>
<td>TRA01</td>
<td>Impact Fees</td>
<td>500,000</td>
<td>500,000</td>
<td>500,000</td>
<td>500,000</td>
<td>500,000</td>
<td>2,500,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td>4,873,000</td>
<td>4,784,000</td>
<td>4,869,680</td>
<td>4,957,074</td>
<td>5,046,215</td>
<td>24,529,969</td>
</tr>
</tbody>
</table>
### Capital Improvements Policy Document

#### Supplement No. 17

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Project #</th>
<th>Funding Source</th>
<th>2016-2017</th>
<th>2017-2018</th>
<th>2018-2019</th>
<th>2019-2020</th>
<th>2020-2021</th>
<th>5 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bicycle and Pedestrian Facilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Downtown Connector Trail</td>
<td>TRA01</td>
<td>Impact Fee</td>
<td>0</td>
<td>495,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>495,000</td>
</tr>
<tr>
<td>MetroPlan Bike Path/Pedestrian Projects to be identified</td>
<td>239505-1</td>
<td>FDOT</td>
<td>10,240,154</td>
<td>8,329,595</td>
<td>13,051,666</td>
<td>12,948,392</td>
<td>11,587,231</td>
<td>56,157,048</td>
</tr>
<tr>
<td>Orlando Urban Trail B/T Overpass Magnolia</td>
<td>TRA01</td>
<td>Impact Fee</td>
<td>0</td>
<td>400,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>400,000</td>
</tr>
<tr>
<td>Shingle Creek Trail from Sand Lake Road to Oak Ridge Road</td>
<td>430225-3</td>
<td>FDOT</td>
<td>9,230</td>
<td>4,090,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,099,230</td>
</tr>
<tr>
<td>School/Safety Sidewalk Program</td>
<td>84-722-039</td>
<td>Capital Improvement Fund</td>
<td>600,000</td>
<td>400,000</td>
<td>400,000</td>
<td>400,000</td>
<td>400,000</td>
<td>2,200,000</td>
</tr>
<tr>
<td>School/Safety Sidewalk Program</td>
<td>84-722-039</td>
<td>Gas Tax Fund</td>
<td>450,000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>850,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td>11,299,394</td>
<td>13,814,595</td>
<td>13,551,666</td>
<td>13,448,392</td>
<td>12,087,231</td>
<td>64,201,278</td>
</tr>
<tr>
<td>Parks and Open Space</td>
<td>REC</td>
<td>Capital Improvement Fund</td>
<td>1,000,000</td>
<td>1,050,000</td>
<td>1,150,000</td>
<td>1,050,000</td>
<td>1,150,000</td>
<td>5,400,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td>1,000,000</td>
<td>1,050,000</td>
<td>1,150,000</td>
<td>1,050,000</td>
<td>1,150,000</td>
<td>5,400,000</td>
</tr>
<tr>
<td>SOLID WASTE COLLECTION</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Commercial Collection Vehicles</td>
<td>83-365-001</td>
<td>Service Charges</td>
<td>383,000</td>
<td>0</td>
<td>343,383</td>
<td>0</td>
<td>343,383</td>
<td>1,069,766</td>
</tr>
<tr>
<td>Residential/Recycling Collection Vehicles</td>
<td>90-366-001</td>
<td>Service Charges</td>
<td>394,000</td>
<td>0</td>
<td>394,000</td>
<td>0</td>
<td>394,000</td>
<td>1,576,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td>777,000</td>
<td>394,000</td>
<td>737,383</td>
<td>0</td>
<td>737,383</td>
<td>2,645,766</td>
</tr>
<tr>
<td>Wastewater</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Downtown District Sewer Implementation</td>
<td>06-344-02</td>
<td>Service Charges</td>
<td>500,000</td>
<td>3,000,000</td>
<td>3,000,000</td>
<td>3,000,000</td>
<td>3,000,000</td>
<td>9,500,000</td>
</tr>
<tr>
<td>Lift Station Electrical Safety</td>
<td>07-354-02</td>
<td>Service Charges</td>
<td>3,000,000</td>
<td>400,000</td>
<td>3,000,000</td>
<td>400,000</td>
<td>0</td>
<td>6,800,000</td>
</tr>
<tr>
<td>Marko Street Sewer Replacement</td>
<td>WAS01</td>
<td>Service Charges</td>
<td>3,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Water Conserv RIB Site 1 &amp; 10 Expansion</td>
<td>WAS01</td>
<td>Service Charges</td>
<td>0</td>
<td>4,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,000,000</td>
</tr>
<tr>
<td>West Lake Fairview Sanitary Sewer</td>
<td>WAS01</td>
<td>Service Charges</td>
<td>0</td>
<td>0</td>
<td>4,500,000</td>
<td>0</td>
<td>4,500,000</td>
<td>0</td>
</tr>
<tr>
<td>West Orlando Area Piping Improvements</td>
<td>WAS01</td>
<td>Service Charges</td>
<td>3,000,000</td>
<td>3,000,000</td>
<td>3,000,000</td>
<td>3,000,000</td>
<td>3,000,000</td>
<td>15,000,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td>9,500,000</td>
<td>6,400,000</td>
<td>13,000,000</td>
<td>10,900,000</td>
<td>3,000,000</td>
<td>42,800,000</td>
</tr>
<tr>
<td>Stormwater</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Drainage Well Enhancement</td>
<td>89-722-072</td>
<td>Stormwater Utility Fee</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>600,000</td>
</tr>
<tr>
<td>Lake Fran Wetland Enhancement</td>
<td>STR01</td>
<td>Stormwater Utility Fee</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
<td>250,000</td>
<td>250,000</td>
<td>750,000</td>
</tr>
<tr>
<td>Parramore South Pond</td>
<td>STR01</td>
<td>Stormwater Utility Fee</td>
<td>925,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>925,000</td>
</tr>
<tr>
<td>Southeast Area Drainage Improvements</td>
<td>STR01</td>
<td>Stormwater Utility Fee</td>
<td>0</td>
<td>2,000,000</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>2,500,000</td>
</tr>
<tr>
<td>System Repair and Rehabilitation</td>
<td>83-722-022</td>
<td>Stormwater Utility Fee</td>
<td>3,000,000</td>
<td>500,000</td>
<td>500,000</td>
<td>500,000</td>
<td>500,000</td>
<td>5,000,000</td>
</tr>
</tbody>
</table>
| TOTAL                                                                        |           |                         | 3,925,000 | 2,500,000 | 1,450,000 | 950,000   | 950,000   | 9,775,000
<table>
<thead>
<tr>
<th>Project Name</th>
<th>Project #</th>
<th>Funding Source</th>
<th>2016-2017</th>
<th>2017-2018</th>
<th>2018-2019</th>
<th>2019-2020</th>
<th>2020-2021</th>
<th>5 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Potable Water - OUC Projects</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>274,000</td>
<td>210,000</td>
<td>276,000</td>
<td>300,000</td>
<td>253,000</td>
<td>1,131,000</td>
</tr>
<tr>
<td>WPRC Network Hardware/Software/Security</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>411,000</td>
<td>315,000</td>
<td>413,000</td>
<td>450,000</td>
<td>211,000</td>
<td>1,800,000</td>
</tr>
<tr>
<td>Well and High Service Pump and PFD Upgrades</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>289,000</td>
<td>224,000</td>
<td>296,000</td>
<td>320,000</td>
<td>270,000</td>
<td>1,401,000</td>
</tr>
<tr>
<td>Ozone Generator Program</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>3,565,000</td>
<td>2,797,000</td>
<td>3,675,000</td>
<td>4,000,000</td>
<td>3,371,000</td>
<td>17,408,000</td>
</tr>
<tr>
<td>Chlorine Conversion</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>274,000</td>
<td>2,447,000</td>
<td>3,215,000</td>
<td>0</td>
<td>0</td>
<td>5,936,000</td>
</tr>
<tr>
<td>Consurptive Use Compliance</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>0</td>
<td>51,000</td>
<td>842,000</td>
<td>825,000</td>
<td>0</td>
<td>1,718,000</td>
</tr>
<tr>
<td>System Reliability Emergency Generator</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>183,000</td>
<td>909,000</td>
<td>1,378,000</td>
<td>1,500,000</td>
<td>1,264,000</td>
<td>5,234,000</td>
</tr>
<tr>
<td>Southeast Water Treatment Plant HSP</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>0</td>
<td>175,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>175,000</td>
</tr>
<tr>
<td>Southeast Plant Expansion Ground Water</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>0</td>
<td>350,000</td>
<td>2,297,000</td>
<td>0</td>
<td>0</td>
<td>2,647,000</td>
</tr>
<tr>
<td>Alternative Water Supply TCR/JIR</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>75,000</td>
<td>152,000</td>
<td>204,000</td>
<td>200,000</td>
<td>1,420,000</td>
<td>2,051,000</td>
</tr>
<tr>
<td>Skylake Water Treatment Plant 7.5 MGD Well</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>0</td>
<td>979,000</td>
<td>551,000</td>
<td>0</td>
<td>0</td>
<td>1,530,000</td>
</tr>
<tr>
<td>WDIS Projects R&amp;R</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>3,205,000</td>
<td>3,305,000</td>
<td>2,887,000</td>
<td>2,239,000</td>
<td>2,142,000</td>
<td>13,778,000</td>
</tr>
<tr>
<td>Engineering Projects R&amp;R</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>3,205,000</td>
<td>3,305,000</td>
<td>2,887,000</td>
<td>2,238,000</td>
<td>2,142,000</td>
<td>13,777,000</td>
</tr>
<tr>
<td>Inter-Agency Projects</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>4,413,000</td>
<td>4,132,000</td>
<td>2,052,000</td>
<td>2,238,000</td>
<td>2,142,000</td>
<td>14,987,000</td>
</tr>
<tr>
<td>Loop Closures/Tools and Equipment</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>120,000</td>
<td>248,000</td>
<td>247,000</td>
<td>269,000</td>
<td>257,000</td>
<td>1,141,000</td>
</tr>
<tr>
<td>Southeast Secondary Pipe</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>7,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>7,500,000</td>
</tr>
<tr>
<td>Major Developer Initiated Projects</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>450,000</td>
<td>248,000</td>
<td>247,000</td>
<td>269,000</td>
<td>257,000</td>
<td>1,471,000</td>
</tr>
<tr>
<td>Project RENEW</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>3,800,000</td>
<td>0</td>
<td>1,443,000</td>
<td>1,567,000</td>
<td>0</td>
<td>6,810,000</td>
</tr>
<tr>
<td>Boggy Creek Pipeline</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>80,000</td>
<td>8,000</td>
<td>80,000</td>
<td>8,000</td>
<td>8,000</td>
<td>40,000</td>
</tr>
<tr>
<td>Back Flow Devices - CIAC</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>3,300,000</td>
<td>3,300,000</td>
<td>3,300,000</td>
<td>3,300,000</td>
<td>3,300,000</td>
<td>16,500,000</td>
</tr>
<tr>
<td>Donated Water T &amp; D</td>
<td>OUC</td>
<td>OUC Funds</td>
<td>1,000,000</td>
<td>826,000</td>
<td>825,000</td>
<td>895,000</td>
<td>857,000</td>
<td>4,403,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td>32,076,000</td>
<td>23,981,000</td>
<td>29,918,000</td>
<td>21,868,000</td>
<td>22,894,000</td>
<td>130,737,000</td>
</tr>
</tbody>
</table>

Subtotal: Capital improvement fund, service charges, etc. 28,025,000 19,433,000 23,657,063 20,057,074 13,083,598 104,255,735
Subtotal: Outside funding sources (OUC, Florida Dept. of Transportation, etc.) 68,176,096 37,305,281 43,656,666 38,424,392 74,886,540 262,448,975

**GRAND TOTAL 2016-2021 CIE** 96,201,096 56,738,281 67,313,729 58,481,466 87,970,138 366,704,710

**NOTES:**
Please refer to the 2016-2021 Capital Improvements Program for detailed information on City projects. City project costs were prepared by the submitting departments. Costs were derived using construction cost manuals, prior project costs, recent bids and contracts of similar type, size and scope. Project costs for projects funded by other agencies were obtained from the appropriate capital improvement program (FDOT Work Program, etc).

Economic Development Department, City Planning Division