



THE CITY OF

MAITLAND

FLORIDA

**CAPITAL
IMPROVEMENTS
PROGRAM**

2012—2016

SEPTEMBER 2011

**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 2012 - 2016**

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INTRODUCTION

This document summarizes and details the major capital expenditure projects contemplated by the City of Maitland over the next five years. The projects included are consistent with the City's approved Comprehensive Development Plan. Capital improvement projects, by definition, are physical assets constructed or purchased to provide, improve or replace a public facility and are large scale and high in cost. The cost of a capital improvement is generally non-recurring and may require multi-year financing. For the purposes of the State requirements, physical assets which have been identified as existing or projected needs in the individual comprehensive plan elements shall be considered capital improvements. (Rule 9J-5.003 (12) , F.A.C.)

Included in this *Introduction* section are three tables, which summarize the overall program. Table 1 lists all projects, by category. Each project is assigned a project number and name, as well as the funding source and anticipated annual cost. The total impact on each Fund is shown at the bottom of the table. Tables 2 and 3 list the individual projects, by project number, and show the five-year fiscal impact of each project on the various Funds. Table 2 presents the information in terms of total dollars, while Table 3 shows the percentage impact.

The *Projections* section provides an overview of projected revenues and non-capital expenditures, and the fiscal impact associated with the projects. This section also includes five year projections of the various funds used to make capital improvements.

The *Priority Group* section includes the detailed description and analysis for each project. The format includes information on implementation, operating budget impacts, source information, interaction with the CDP, effects on adopted levels of service, and decision-making criteria. Priority Group criteria and rankings provide an analytical tool for the Planning and Zoning Commission and City Council to prioritize programs.

This five-year Capital Improvements Program represents the implementation of key master plans within the City; the Stormwater/Lakes Management Plan, the Cultural Corridor, Downtown Maitland, Parks Master Plan, Space Needs Master Plan and the Water and Sewer Master Plans. In addition, this CIP also considers major projects that have achieved the objectives identified in the CDP, but must continue to be maintained to sustain those objectives. An example of this type of project would be the **Pavement Treatment Program**, which has an achieved result of exceeding the condition rating score above 70. The rating is based on pothole presence, cracking, rutting and other pavement conditions criteria. Funding for resurfacing over the five-year period is \$1.1M.

Orlando Avenue, which runs through the center of the **Downtown Maitland Plan**, will continue to be a major focus of infrastructure and aesthetic improvements during this five-year period. In conjunction with Orange County, the City encourages redevelopment through the Downtown Maitland Community Redevelopment Agency ("CRA"). Additionally the City plans to upgrade utilities, improve traffic flow and complement the **Parks Master Plan** through providing enhanced landscaping, green space and pedestrian friendly travel along the Orlando Avenue Corridor. A Sunrail (commuter rail) station and parking lot, as well as associated pedestrian connectivity in the Greenwood Gardens neighborhood is also included within the plan. **Transportation** improvements include many of the roadway recommendations needed to implement the **Maitland Area Transportation Study** recommendations and the **Downtown Maitland Revitalization Plan**.

The **Stormwater Lakes Management** Program represents a long-term commitment to improve lake quality and environmental concerns in the City, as emphasized with the adoption of the **Stormwater/Lakes Management Master Plan** in Fiscal Year 1996. Technologies are reviewed annually by the Lakes Advisory Board and the Master Plan was updated in 2006. The five-year program includes improvements to several

area lakes designed to remove pollution from stormwater inflow, and also includes a cooperative effort with surrounding jurisdictions and the Department of Transportation to improve the water quality in Lake Gem and Park Lake as well as the restoration of City-owned wetlands at Lake Nina. The five year total for this project is currently estimated at \$2.7M.

Improvements to the **Water Transmission & Distribution System** include upgrades to the water distribution system to increase pressure to provide for adequate fire protection in residential areas. The project also includes funding for participation in the St. John's/State road 46 Alternative Water Supply Project and/or the implementation of a City-wide water conservation program. Improvements in the **Sanitary Sewer System** element will be focused on implementing the **Sewer System Master Plan** which includes the reduction of septic tanks in the Carver and Druid areas. Combined, the capital improvements for utilities total \$7.1M over the five year period.

The five year plan also calls for the **Entry Features and Streetscape Program** (\$320K), to upgrade the Cultural Corridor, Maitland Center and Orlando Avenue areas.

The implementation of the **Parks Master Plan** is a five-year program totaling \$1.2M. This program receives funds from the Parks Trust Fund and the City's General Fund. Upgrades to Ft. Maitland, Quinn Strong, and Lake Sybelia parks as well as plans for acquisition of the Battaglia property for additional park space are planned for the five year period. The City plans to continue installing pedestrian friendly paths through the **Bicycle/Sidewalk Network Program** which is funded at \$655K over the five-year period. A new project to upgrade the lighting structure at the City's ball fields is planned for FY 2014, at a cost of \$149K.

The projects listed above and detailed in this five-year Capital Improvements Program promote the goals established in the Comprehensive Development Plan, which are to **enable Maitland to continue to develop in a positive way, reflecting the City's character as a "community for life."**

In addition, in the current year, the City has included the Orange County Public Schools ("OCPS") facilities work program as required supplemental information (Section XI). The City does not have responsibility for the financial feasibility of this program, but it is included as required to reflect the coordination efforts between the City and OCPS to address the Public Schools required CIE in the City's CDP.

**TABLE 1
CAPITAL IMPROVEMENTS PROGRAM FY 2012-2016**

Agent	Fund	Fund	Proj #	Project	2012	2013	2014	2015	2016	TOTAL
TRAFFIC CIRCULATION										
CD/PW	CRA	61	TR001	Transportation Improvements	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
PW	Gen	01	TR001	Transportation Improvements	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
PW	Res	99	TR001	Transportation Improvements *	\$ -	\$ 406,160	\$ 402,000	\$ -	\$ -	\$ 808,160
PW	Road	35	TR001	Transportation Improvements	\$ 105,000	\$ 75,000	\$ 250,000	\$ 2,000,000	\$ 2,621,000	\$ 5,051,000
INFRASTRUCTURE										
PW	Util	41	WA001	Water Transmission / Distribution	\$ 729,000	\$ 190,000	\$ 305,000	\$ 621,600	\$ 839,500	\$ 2,685,100
PAVEMENT										
PW	Gen	01	PV001	Pavement Treatment	\$ 153,605	\$ 193,965	\$ 225,970	\$ 227,830	\$ 246,825	\$ 1,048,195
PW	Gen	01	BS001	Bicycle / Sidewalk Network	\$ 50,000	\$ 59,500	\$ 60,000	\$ 130,000	\$ 355,500	\$ 655,000
SANITARY/SEWER										
PW	Util	41	WW001	Lift Station Improvements	\$ 750,000	\$ 555,000	\$ 1,320,000	\$ 1,155,000	\$ 650,000	\$ 4,430,000
STORMWATER/LAKES MGT										
PW	CRA	61	LK001	Stormwater Lakes Management Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW	SEU	32	LK001	Stormwater Lakes Management Plan	\$ 278,000	\$ 552,040	\$ 157,000	\$ 748,000	\$ 919,000	\$ 2,654,040
RECREATION AND OPEN SPACE										
PR	Gen	01	PR001	Parks Master Planning Implementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PR	Parks	65	PR001	Parks Master Planning Implementation	\$ 175,000	\$ 70,000	\$ 175,000	\$ 600,000	\$ 125,000	\$ 1,145,000
PW/PR	Gen	01	LS001	Athletic Field Lighting Structure	\$ -	\$ -	\$ 156,086	\$ (3,389)	\$ (3,389)	\$ 149,308
CD/PW	Gen	01	ST001	Entry Features and Streetscape	\$ 10,000	\$ 10,000	\$ 60,000	\$ 130,000	\$ 110,000	\$ 320,000
COMMUNITY FACILITIES										
PW	Util	41	CF001	City Facilities - Master Planning	\$ 7,000	\$ 5,000	\$ 4,500	\$ 5,500	\$ -	\$ 22,000
PW	Gen	01	CF001	City Facilities - Master Planning	\$ 49,500	\$ 65,500	\$ 26,500	\$ 50,000	\$ 30,000	\$ 221,500
TOTAL					\$ 2,807,105	\$ 2,182,165	\$ 3,292,056	\$ 5,664,541	\$ 5,893,436	\$ 19,839,303
Fund Key	Gen	GENERAL FUND			\$ 263,105	\$ 328,965	\$ 678,556	\$ 534,441	\$ 738,936	\$ 2,544,003
	Road	ROAD IMPACT FEE FUND			\$ 105,000	\$ 75,000	\$ 250,000	\$ 2,000,000	\$ 2,621,000	\$ 5,051,000
	CRA	CRA TRUST FUND			\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Util	UTILITIES FUND			\$ 1,486,000	\$ 750,000	\$ 1,629,500	\$ 1,782,100	\$ 1,489,500	\$ 7,137,100
	Parks	PARK TRUST FUND			\$ 175,000	\$ 70,000	\$ 175,000	\$ 600,000	\$ 125,000	\$ 1,145,000
	SEU	STORMWATER ENVIRONMENTAL UTILITY			\$ 278,000	\$ 552,040	\$ 157,000	\$ 748,000	\$ 919,000	\$ 2,654,040
	DEV	Earmarked Funds			\$ -	\$ 406,160	\$ 402,000	\$ -	\$ -	\$ 808,160

* Grant funded, Earmarked, or paid by Developer.

** Costs associated with these projects are referenced in various other projects and do not have an impact on summary totals.

TABLE 2
 CAPITAL IMPROVEMENTS PROGRAM
 TOTAL FUNDING OF PROJECTS
 PROJECT DATA
 FISCAL YEARS ENDING 2012 - 2016

Project Number	Project Name	Fund							Total
		General	Enterprise ¹	Park Trust	Road Impact	CRA Trust	Stormwater	Cap Proj	
TR001 ²	Transportation Improvements	\$ 150,000			\$ 5,051,000	\$ 500,000			\$ 5,701,000
WA001	Water Transmission / Distribution		\$ 2,685,100						\$ 2,685,100
PV001	Pavement Treatment	\$ 1,048,195							\$ 1,048,195
BS001	Bicycle / Sidewalk Network	\$ 655,000							\$ 655,000
WW001	Lift Station Improvements		\$ 4,430,000						\$ 4,430,000
LK001	Stormwater Lakes Management Plan						\$ 2,654,040		\$ 2,654,040
CR001	City Wide Radio Upgrade	\$ -							\$ -
FD007	Emergency Operations Center Renovation	\$ -							\$ -
PR001	Parks Master Planning Implementation	\$ -		\$ 1,145,000					\$ 1,145,000
ST001	Entry Features and Streetscape	\$ 320,000							\$ 320,000
LS001	Athletic Field Lighting Structure	\$ 149,308							\$ 149,308
CF001	City Facilities - Master Planning	\$ 221,500	\$ 22,000					\$ -	\$ 243,500
TOTAL		\$ 2,544,003	\$ 7,137,100	\$ 1,145,000	\$ 5,051,000	\$ 500,000	\$ 2,654,040	\$ -	\$ 19,031,143

¹ Includes Utilities Fund and Solid Waste Fund

² Does not include Earmarked / Grant / Developer funding

Table 2

\$ 19,031,143

**TABLE 3
CAPITAL IMPROVEMENTS PROGRAM
TOTAL FUNDING OF PROJECTS
PROJECT DATA
FISCAL YEARS ENDING 2012 - 2016**

Project Number	Project Name	Fund							Total
		General	Enterprise ¹	Park Trust	Road Impact	CRA Trust	Stormwater	Cap Proj	
TR001 ²	Transportation Improvements	5.9%			100.0%	100.0%			30.0%
WA001	Water Transmission / Distribution		37.6%						14.1%
PV001	Pavement Treatment	41.2%							5.5%
BS001	Bicycle / Sidewalk Network	25.7%							3.4%
WW001	Lift Station Improvements		62.1%						23.3%
LK001	Stormwater Lakes Management Plan						100.0%		13.9%
PR001	Parks Master Planning Implementation			100.0%					6.0%
ST001	Entry Features and Streetscape	12.6%							1.7%
LS001	Athletic Field Lighting Structure	5.9%							0.8%
CF001	City Facilities - Master Planning	8.7%	0.3%						1.3%
TOTAL		<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>		<u>100.0%</u>

¹ Includes Utilities Fund and Solid Waste Fund

² Does not include Earmarked / Grant / Developer funding





PROJECTIONS

GENERAL FUND REVENUE BACKGROUND

This chapter provides a brief overview of the existing sources of revenue in the City's General Fund, provides historical data for these revenues, and projects General Fund revenues for 2012 through 2016. In addition, each of the remaining funds targeted to finance capital improvements are analyzed to determine if the fund will support the projects allocated to it.

The City currently operates from four funds: General Fund, Enterprise Fund for Water and Sewer, Enterprise Fund for Solid Waste, and the Stormwater Environmental Utility Fund. The General Fund has a variety of revenue sources. The primary revenue sources for the Enterprise Funds and SEU Fund stem from various charges for services. The following information is provided for the purpose of better understanding the sources of revenue for the City of Maitland, Florida. All revenues are directly related to activities within the City limits. Their sources and limitations are cited.

TAXES AND USER FEES

Ad Valorem Tax: Ad Valorem tax is the single largest revenue source for the City, accounting for 33% of the general fund total. The amount of revenue generated is determined by the taxable values established by the Orange County Property Appraiser and the millage rate set by the City. Assessed values for real property in the City of Maitland have dropped approximately 19% since tax year 2007 (FY 2008), with 11% of the decline occurring in FY 2011. The FY 2012 budget and CIP are based on a millage rate of 3.8800 per \$1,000 of value, which will generate roughly \$39K less than in FY 2011. Under the State's roll-back provisions, the City would need to levy a millage of 3.9621 in FY 2012 to generate the same amount of ad valorem revenue as the current fiscal year. The 3.8800 millage assumption remains unchanged throughout the five year projection.

The Maitland Center area is home to approximately 500,000 square feet of "class A" office space ideally located in Central Florida. Occupancy rates remain competitive; however, it is important to recognize that the City relies heavily on ad valorem revenues generated from non-homesteaded properties. Should the area West of I-4 experience significant de-valuation, overall ad valorem tax revenues would considerably decline.

Property valuations related to the Downtown Maitland CRA are frozen at their base (2002 tax year) values. This allows the CRA to capture both the City's and County's portions of the incremental ad valorem taxes towards improvements in that district. The tax increment value in the CRA for FY 2011 increased by 1.3%, due mainly to phase I of the Village at Lake Lily development, which added roughly \$20M of taxable value in the CRA. Village at Lake Lily phase II added another \$15M of taxable value in FY 2012.

Local Option Gas Tax: The six cents per gallon county-wide tax is allocated to the City based on an inter-local agreement with Orange County. The City's allocation is dependent upon both gallons of gas sold and a population formula that will be updated annually using data provided to the Executive Office of the Governor by the Bureau of Economic and Business Research at the University of Central Florida. The Florida Department of Revenue has not yet released its estimate of Maitland's share for FY 2012. For planning purposes, the revenue is projected to remain at the FY 2011 level of \$545K, a 4% from FY 2010 actual receipts.

Franchise Fees: Franchise fees are levied on certain utilities for the privilege of doing business within the City. Franchise holders include Progress Energy Florida, Inc., Peoples Gas Company, and Waste Services, Inc. Most fees are based on gross revenues, and fluctuate with changes in consumption and rates charged by the franchise holders. The franchise for electrical power is expected to generate approximately \$2.2M in FY 2012, a 1.6% decrease from FY 2011 revised budget. Solid waste franchise revenues are specific to construction, and are projected to be \$33K, down 53% since FY 2009. Franchise fees on telecommunications and Cable Television have been consolidated into a single collection pool and are distributed by the State of

Florida (see Communications Services Tax).

Utility Service Tax: Utility taxes are assessed on the total amount of monthly bills issued to commercial and residential customers by utility providers. Taxes are collected by the utilities and remitted to the City on a monthly basis. The present tax levy is 10% on electric, natural gas, fuel oil, and propane. There is no utility tax charged on water and sewer services and telecommunications taxes have been consolidated by the State of Florida and are remitted according to legislation. Total projected revenue in this category is \$2.4M, up 2.9% from FY 2011 budgeted revenues.

LICENSES AND PERMITS

Business Taxes: A person or company doing business within the City must obtain a business tax receipt. The majority of this revenue comes from yearly renewals, with the remainder coming from new applicants. Business tax rates are increased biennially by 5%, with the next rate change occurring in FY 2013. Total receipts are estimated at \$198K.

Building Permits: Revenues are generated from a combination of fees including: permit, inspection, electrical, plumbing, and special items. Permits are issued for new commercial and residential structures, alterations, roofs, mechanical projects, swimming pools, signs, fences, and fire protection systems. After issuing a permit, the City performs various inspections of the property to ensure compliance with appropriate plumbing, mechanical, gas, Americans with Disabilities Act, flood protection and fire codes. Projected building permit revenue is \$200K in FY 2012, down 6.5% from FY 2010 actual receipts.

Boat User Fees: A user fee is charged to boat owners wishing to use the Maitland/Winter Park Chain of Lakes. Annual passes are based on the size of the vessel and its engine, while a flat rate is charged for daily use. FY 2012 revenues are estimated at \$60K.

INTERGOVERNMENTAL REVENUES

State Revenue Sharing: The Municipal Revenue Sharing Program is based on a percentage of taxes and user fees collected by the State of Florida and allocated based on a formula that considers population, taxes collected within the area and ability to maintain collection. The Florida Department of Revenue estimates Maitland's portion to be \$509K for FY 2011, up 13% from the FY 2010 revised estimate. For FY 2012 the revenue is expected to remain flat.

State Sales Tax: Revenues are allocated from a base consisting of one half of the fifth cent of sales tax remitted to the state. Factors considered in this distribution formula are: total sales tax collected and distributed by the state, population of the City, population of the county and population of the incorporated areas of the county. The Florida Department of Revenue estimates Maitland's FY 2011 distribution at \$2M, a 2% increase from the FY 2010 revised estimate. For FY 2012 the revenue is projected to increase 2% over the FY 2011 distribution.

Communications Services Tax: The Simplified Communications Services Tax allows both the state tax and local communications service tax to be imposed on a broad base of telecommunications and cable services and does not discriminate between services or providers. The tax base includes the transmission of voice, data, audio, video or other information services, including cable services. The State of Florida is responsible for collecting the tax and remitting it to the various local agencies. Projected revenue for FY 2012 is \$1.5M, down approximately 3% from actual FY 2010 receipts.

CHARGES FOR SERVICES

General Government: Revenues consist of zoning fees, sales of maps/publications, equipment repair verification, and copying. These revenues total \$14K and represent roughly 1% of all charges for services.

Public Safety: Revenues primarily include fees for billings related to emergency medical services and payment for services provided outside the City under an inter-local agency agreement. These revenues represent \$800K, or 76% of the City's total charges for services.

Culture/Recreational: The bulk of these revenues are user fees generated by programs sponsored by the City's Leisure Services department, including fitness, tennis, basketball, and seniors programs. These fees are expected to cover most of the direct costs associated with the above-mentioned programs.

FINES AND FORFEITURES

Court Fines: This revenue is the result of fines and penalties imposed by the court system for crimes committed in Maitland. The City maintains some degree of control over the number of tickets issued and arrests made, but no control over judicial sentencing. The City saw a significant drop in FY 2010 Court Fine Revenues (67% from FY 2009), due to several factors involving the County Court system. FY 2011 revenues are projected to be \$84K after six months of actual receipts have been evaluated. For FY 2012, an increase is anticipated due to the impact of red light camera violations that will be handled by the County Court system (those not paid within 60 days) and is estimated at \$110K.

Red Light Camera Violation: In 2010, the Florida Legislature passed §316.0083 of the State Uniform Traffic Control Code, authorizing municipalities to implement the use of automated camera evidence in issuing traffic tickets for running red lights. The Maitland City Council authorized the use of red light cameras in 2009 by Ordinance #1179. The first two cameras were operational in January 2011, with another three cameras expected to be operational by October 2011. Currently, the City has established the FY 2012 projection at \$1.4M with the intent to review and revise throughout FY 2012.

Police Education: This revenue is derived from a \$2 assessment on all moving traffic violations; its use is restricted to police educational expenses.

MISCELLANEOUS

Interest: This represents interest earned on checking accounts, and investments authorized by the City's investment policy. The City's primary investment goal remains the preservation of principal.

Rents: The City currently owns one property that it leases. The rental property is the O'Heir property (Thurston House).

Administrative Fees: These revenues to the General Fund represent expenses to the Enterprise Funds. The major component of the calculated revenues is charges for personnel and building expenses. The number is recalculated each year with input from the operating departments, which furnish support to the Enterprise Funds.

REVENUE HISTORY AND PROJECTIONS

The following pages (Table 4) include General Fund historical and projected revenues by year. Years 2005 through 2010 are historical and 2011 through 2016 are projected. Revenues within each major category and subcategory are consistent throughout the ten-year period ensuring reliable comparability.

Historical data was extracted from the City's Comprehensive Annual Financial Reports (CAFR).

Projected revenues are based on one or a combination of historical trends, external/ internal data and current economic conditions. A change in the general condition of the economy could have a material impact on certain revenues.

CAPITAL IMPROVEMENTS TECHNICAL SUPPORT DOCUMENT

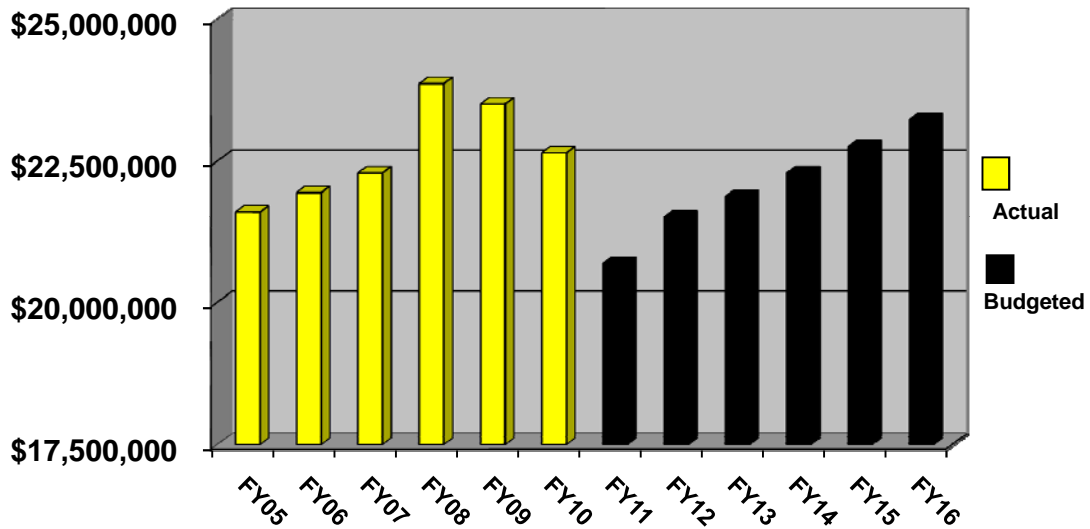
TABLE 4

HISTORICAL REVENUES, FISCAL YEARS ENDING 2005 - 2010

REVENUES & OTHER SOURCES	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Ad Valorem Taxes	\$ 6,614,824	\$ 7,135,810	\$ 8,163,660	\$ 9,270,005	\$ 9,263,486	\$ 8,382,520
Other Taxes	\$ 5,795,809	\$ 6,415,560	\$ 6,444,714	\$ 6,361,706	\$ 6,660,071	\$ 6,857,063
Licenses and Permits	\$ 1,338,211	\$ 1,035,061	\$ 1,044,875	\$ 845,922	\$ 716,316	\$ 531,799
Intergovernmental Revenues	\$ 4,056,138	\$ 3,244,194	\$ 3,149,675	\$ 2,973,693	\$ 2,767,930	\$ 3,044,359
Charges for Services	\$ 1,313,021	\$ 1,279,693	\$ 1,394,977	\$ 1,527,888	\$ 1,247,786	\$ 1,161,024
Fines and Forfeitures	\$ 303,487	\$ 354,363	\$ 259,631	\$ 389,935	\$ 374,283	\$ 289,231
Other ¹	\$ 2,179,138	\$ 2,481,427	\$ 1,837,608	\$ 2,493,118	\$ 2,474,212	\$ 2,379,811
TOTAL REVENUES	\$ 21,600,628	\$ 21,946,107	\$ 22,295,140	\$ 23,862,267	23,504,084	\$ 22,645,807

¹ Other includes: Miscellaneous, Investment Income and Non Revenues

Actual and Projected Revenues



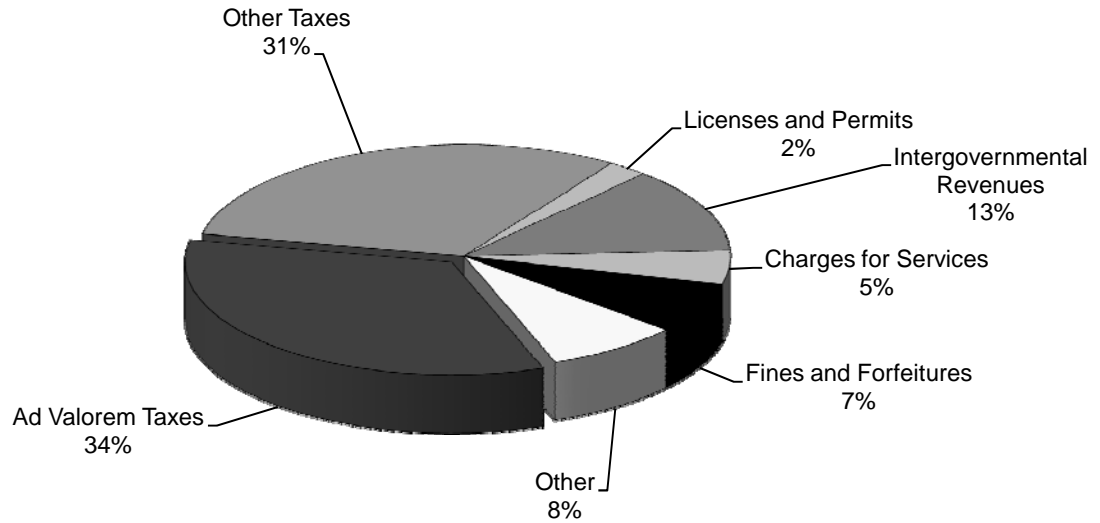
CAPITAL IMPROVEMENTS TECHNICAL SUPPORT DOCUMENT

TABLE 4

PROJECTED REVENUES, FISCAL YEARS ENDING 2011 - 2016

REVENUES & OTHER SOURCES	Projected					
	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
Ad Valorem Taxes	\$ 7,297,225	\$ 7,258,457	\$ 7,396,985	\$ 7,564,263	\$ 7,728,305	\$ 7,876,227
Other Taxes	\$ 6,735,650	\$ 6,691,750	\$ 6,783,250	\$ 6,893,950	\$ 6,999,100	\$ 7,162,400
Licenses and Permits	\$ 496,913	\$ 520,030	\$ 535,965	\$ 538,026	\$ 574,458	\$ 592,521
Intergovernmental Revenues	\$ 2,927,293	\$ 2,676,180	\$ 2,727,380	\$ 2,779,481	\$ 2,832,380	\$ 2,864,780
Charges for Services	\$ 1,132,403	\$ 1,046,226	\$ 1,061,050	\$ 1,091,240	\$ 1,120,852	\$ 1,150,579
Fines and Forfeitures	\$ 255,339	\$ 1,576,360	\$ 1,576,360	\$ 1,576,460	\$ 1,586,460	\$ 1,586,460
Other ¹	\$ 1,833,845	\$ 1,741,604	\$ 1,796,953	\$ 1,852,420	\$ 1,917,331	\$ 1,999,872
TOTAL REVENUES	\$ 20,678,667	\$ 21,510,607	\$ 21,877,943	\$ 22,295,840	\$ 22,758,886	\$ 23,232,839

FY 12 Projected Revenues by Category



To analyze the impact of recommended capital improvements on the General Fund, a projected revenue and expenditure statement, by year, was prepared (Table 5). Projected revenues were extracted from Table 4. Projected expenditures were based on actual and projected operating budgets for 2011, and 2012 through 2016. Annual increases were based on historical trends and industry specific projections for 2012-2016.

At the bottom of Table 5 are two sub-tables that show the annual impact on the various designations within the unreserved fund balance and a definition key which describes the intended use of each designation.

Below is a table and a graph which show the projected fund balance for fiscal years 2011- 2016. The Designation for Carry Forward has been excluded from this analysis because for planning purposes it is assumed that projects identified in the 2010 carry forward list will be completed by the close of the current fiscal year.

	Projected 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016
Undesignated	1,098,000	1,287,322	1,648,386	1,390,100	1,125,614	551,908
Space Needs	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Grants & Op Contingency	850,000	850,000	850,000	850,000	850,000	850,000
Emergency/Disaster	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000
Vehicle & Equipment	2,172,000	1,901,650	1,805,611	2,087,717	2,602,430	2,580,198
Capital Improvement	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
OPEB	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Cultural Corridor	31,062	21,062	11,062	1,062	-	-
CRA	1,500,000	1,246,039	997,390	750,135	506,391	284,459
Total	\$ 14,001,062	\$ 13,656,073	\$ 13,662,449	\$ 13,429,014	\$ 13,434,435	\$ 12,616,565
Net Change	\$	(\$ 344,989)	\$ 6,376	(\$ 233,435)	\$ 5,421	(\$ 817,870)

The Designation for Carry Forwards has been excluded from this analysis.

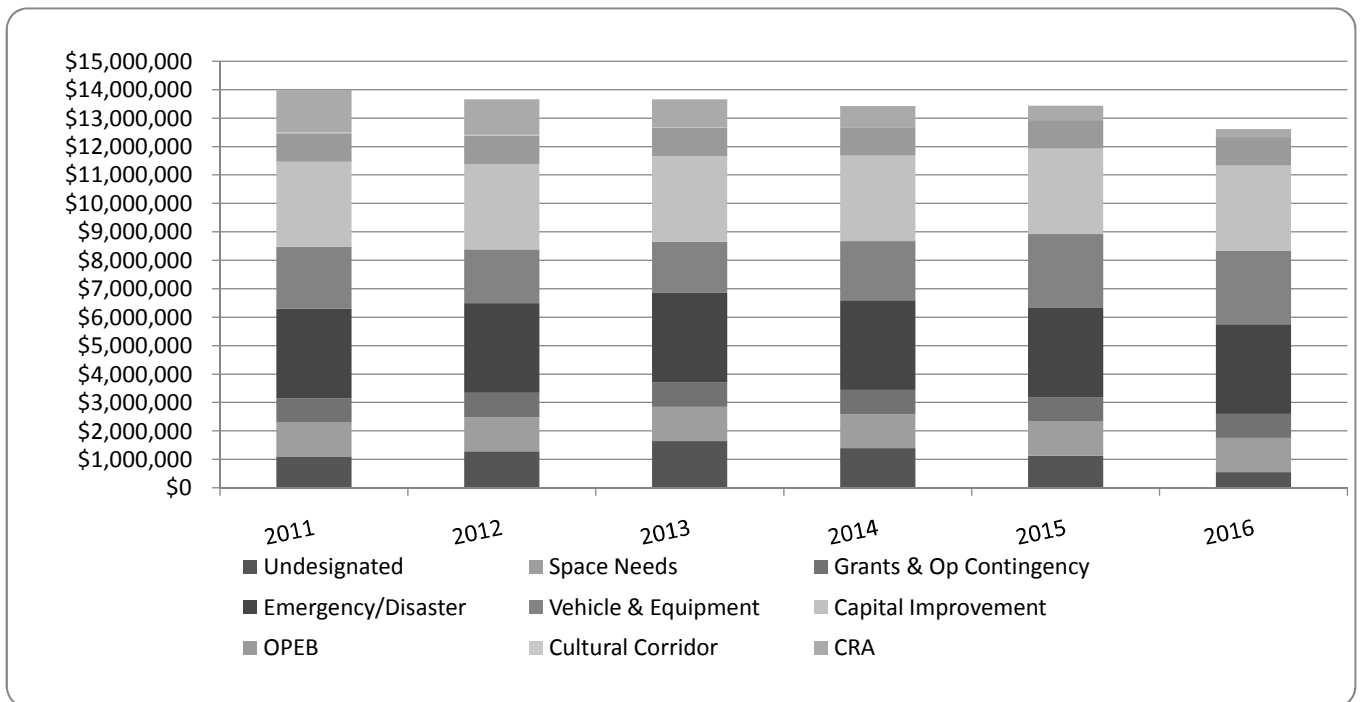


TABLE 5
CITY OF MAITLAND'S EXPENDITURE PROJECTIONS, 2012 - 2016
GENERAL FUND

	2012	2013	2014	2015	2016
Unreserved Fund Balance Beginning	\$ 14,001,062	\$ 13,656,073	\$ 13,662,448	\$ 13,429,014	\$ 13,434,435
Operating Revenues	21,510,607	21,877,943	22,295,840	22,758,886	23,232,839
Total Sources of Funds	\$ 35,511,669	\$ 35,534,016	\$ 35,958,288	\$ 36,187,900	\$ 36,667,274
Personnel Budget	\$ 12,969,698	\$ 13,544,601	\$ 14,031,333	\$ 14,496,246	\$ 15,000,475
Operating Costs	5,654,160	5,707,607	5,996,301	5,954,339	6,072,750
Capital Outlay	1,186,140	1,026,550	949,376	749,371	1,443,031
Debt Service, Contingency & Other	891,622	389,847	387,446	387,729	369,702
Recommendations	22,500	25,895	220	220	220
Contributions	1,131,476	1,177,068	1,164,599	1,165,560	1,164,531
Total Expenditures	\$ 21,855,596	\$ 21,871,567	\$ 22,529,275	\$ 22,753,465	\$ 24,050,709
Ending Unreserved Fund Balance	\$ 13,656,073	\$ 13,662,448	\$ 13,429,014	\$ 13,434,435	\$ 12,616,566
Net Increase / Decrease in Fund Balance	\$ (344,989)	\$ 6,376	\$ (233,435)	\$ 5,421	\$ (817,870)

Designated for Operating Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Designated for Vehicle Replacement	(270,350)	(96,039)	282,106	514,713	(22,232)
Designated for Radio System	-	-	-	-	-
Designated for Emergency/Disaster	-	-	-	-	-
Designated for Grant Matching	-	-	-	-	-
Designated - Capital Improvements	-	-	-	-	-
Space Needs	-	-	-	-	-
Cultural Corridor	(10,000)	(10,000)	(10,000)	(1,062)	-
CRA	(253,961)	(248,649)	(247,255)	(243,744)	(221,932)
Undesignated	\$ 189,322	\$ 361,064	(258,286)	\$ (264,486)	\$ (573,706)
Fund Balance Increase / (Decrease)	\$ (344,989)	\$ 6,376	\$ (233,435)	\$ 5,421	\$ (817,870)

Definitions:

Designation for Operating Contingency - These funds are designated to provide a "cushion" for unanticipated needs with out "ballooning" the operating budget.

Designation for Vehicle Replacement - Provides a funding mechanism for maintaining the current fleet via internal financing.

Designation for Radio System - Provides a funding mechanism for replacement of the City-wide radio system.

Designation for Emergency/Disaster - Established to ensure funds are available should the City encounter a hurricane, tornado, major plane/train accident or other natural disaster. Additionally, these funds are available should the City encounter an unanticipated revenue shortfall.

Designation for Capital Improvements - Positions the City to meet its capital needs while attempting to maintain a relatively stable millage rate.

Designation for Space Needs - Funds set aside for interim space needs while new City buildings are being constructed

In addition to the General Fund, the Capital Improvements Program relies on the Utilities Fund, Solid Waste Fund, Parks Trust Fund, Road Impact Fee Fund, Stormwater Environmental Utility Fund and the CRA (Community Redevelopment Agency) fund. These funds are analyzed in the following tables.

Table 6 projects cash flows over the five planning years for our Utilities Fund. FY 12 revenues are based on water sales remaining consistent with projected FY 11 sales. Rate study is anticipated to be completed by FY 11 year end for implementation in FY 12. Expenses have been estimated based on historical information and industry guidelines.

Table 7 projects cash flows over the five year period for the Parks Trust Fund (PTF). Costs associated with parks improvements have been planned based on existing funds that have been received and projections for future funding. Projects within the PTF will be constructed as funding becomes available.

The Road Impact Fee Fund is presented in Table 8. The table looks at both the next five years and the 20 year projection for the Maitland Planning Area. Total improvements are estimated at \$5M over the five year period. Sufficient revenues are projected to make the recommended improvements.

Table 9 is the cash flow statement for the Community Redevelopment Agency, revenues consist of tax increment and transfers from the General Fund for the five year period.

In FY 2008, the City established a Stormwater Environmental Utility to provide a dedicated funding source for stormwater/lakes management operations, maintenance and capital improvements which is reflected in table 10.

The Tables that follow reflect a diverse range of funding sources established to sufficiently accommodate the anticipated expenditures in this capital improvements program over the next five years.

CAPITAL IMPROVEMENTS TECHNICAL SUPPORT DOCUMENT

TABLE 6

UTILITIES FUND

PROJECTED STATEMENT OF CASH FLOWS 2012 - 2016

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Cash Flows From Operating Activities:					
Operating revenues	\$ 4,754,534	\$ 4,849,083	\$ 4,922,464	\$ 4,996,986	\$ 5,070,583
Operating expenditures*	(3,779,426)	(3,894,461)	(4,043,216)	(4,136,094)	(4,009,976)
Net cash provided by operating activities	<u>\$ 975,108</u>	<u>\$ 954,622</u>	<u>\$ 879,248</u>	<u>\$ 860,892</u>	<u>\$ 1,060,607</u>
Cash Flows From Capital & Related Financing Activities:					
Receipts from connection fees	\$ 8,000	\$ 8,000	\$ 50,000	\$ 50,000	\$ 50,000
State Revolving Fund Proceeds				1,500,000	-
Debt Service Payments	(158,318)	(164,567)	(170,816)	(177,648)	(177,648)
Operating Capital	(230,057)	(31,001)	(32,094)	(414,978)	(61,848)
Capital outlay (CIP)	(1,486,000)	(660,000)	(1,539,500)	(1,692,100)	(1,489,500)
Net cash provided by (used in) capital and related financing activities	<u>\$ (1,866,375)</u>	<u>\$ (847,568)</u>	<u>\$ (1,692,410)</u>	<u>\$ (734,726)</u>	<u>\$ (1,678,996)</u>
Cash Flows From Investing Activities:					
Investment income	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Net sale of assets					
Net cash provided by investing activities	<u>\$ 32,000</u>	<u>\$ 32,000</u>	<u>\$ 32,000</u>	<u>\$ 32,000</u>	<u>\$ 32,000</u>
Net increase in cash and cash equivalents:	\$ (859,267)	\$ 139,054	\$ (781,162)	\$ 158,166	\$ (586,389)
Cash and cash equivalents, beginning of year	<u>\$ 2,056,000</u>	<u>\$ 1,196,733</u>	<u>\$ 1,335,787</u>	<u>\$ 554,625</u>	<u>\$ 712,792</u>
Cash and cash equivalents, end of period	<u>\$ 1,196,733</u>	<u>\$ 1,335,787</u>	<u>\$ 554,625</u>	<u>\$ 712,792</u>	<u>\$ 126,402</u>

* Operating Expenditures exclude depreciation and amortization

CAPITAL IMPROVEMENTS TECHNICAL SUPPORT DOCUMENT

TABLE 7

PARK TRUST FUND

PROJECTED STATEMENT OF CASH FLOWS 2012 - 2016

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Cash At Beginning	\$ 560,248	\$ 386,248	\$ 670,748	\$ 610,248	\$ 89,748
Cash Flows From Operating Activities:					
Park Fees	-	350,000	110,000	75,000	75,000
Grants					
From Land Acquisition Reserve					
Net	<u>-</u>	<u>350,000</u>	<u>110,000</u>	<u>75,000</u>	<u>75,000</u>
Cash Flows From Investing Activities:					
Interest On Investments	<u>1,000</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Cash Flows From Capital Related Activities:					
Capital Items - CIP	<u>175,000</u>	<u>70,000</u>	<u>175,000</u>	<u>600,000</u>	<u>125,000</u>
Net	<u>175,000</u>	<u>70,000</u>	<u>175,000</u>	<u>600,000</u>	<u>125,000</u>
Cash At Ending	<u>\$ 386,248</u>	<u>\$ 670,748</u>	<u>\$ 610,248</u>	<u>\$ 89,748</u>	<u>\$ 44,248</u>

Note: Projects will be completed as funding becomes available.

MAITLAND ROAD IMPACT FEE STUDY

TABLE 8

PROJECTED ROAD IMPACT FEE REVENUES

20 YEAR PLANNING HORIZON

PROPOSED LAND USE	YEAR 2016		YEAR 2030	
	SIZE	NET IMPACT FEE	SIZE	NET IMPACT FEE
Starting Balance		\$0		
Single - Family Units	58	\$ 76,270	150	\$ 197,250
Multi - Family Units	440	\$ 349,360	728	\$ 578,032
Misc./OPM		\$ 4,600,000		\$ 4,600,000
Office (Sq. ft.)	225,000	\$ 310,050	2,813,520	\$ 3,877,031
Commercial (Sq. ft.)	275,000	\$ 378,400	436,000	\$ 599,936
TOTAL ROAD IMPACT FEE REVENUES		\$ 5,714,080		\$ 9,852,249
PROJECTED ROADWAY COSTS		\$ 5,051,000		\$ 17,206,000
Available/(Shortfall)		\$ 663,080		\$ (7,353,751)

Note: (1) Proposed developments are within the Maitland Planning Area (MPA).

(2) Projects will be completed as funding becomes available

(3) Projected shortfall of road impact fees is expected to be offset via developer fees, grants and/or tax increment revenues.

Source: Traffic Circulation Element and City of Maitland Community Development Department

CAPITAL IMPROVEMENTS TECHNICAL SUPPORT DOCUMENT

TABLE 9

COMMUNITY REDEVELOPMENT AGENCY (CRA)

PROJECTED STATEMENT OF CASH FLOWS 2012 - 2016

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Cash At Beginning	\$ -	\$ -	\$ -	\$ -	\$ -
Sources					
Transfer from General Fund	253,961	248,649	247,255	243,744	221,932
TIF Revenue	523,383	548,095	573,301	599,012	641,824
Internal Capital Loans					
GF	500,000	-	-	-	-
Roads	-	-	-	-	-
Parks	-	-	-	-	-
Internal Loans - direct operations	137,661	141,198	140,191	143,985	147,770
Internal Loans - interest	260,000	280,000	300,000	320,000	340,000
Total Sources	<u>1,675,005</u>	<u>1,217,942</u>	<u>1,260,747</u>	<u>1,306,741</u>	<u>1,351,526</u>
Uses					
Operating Costs	137,661	141,198	140,191	143,985	147,770
Capital Improvements					
Transportation	500,000	-	-	-	-
Stormwater	-	-	-	-	-
Internal Loan Repayment	-	-	-	-	-
Interest Internal Loans	260,000	280,000	300,000	320,000	340,000
Debt Service (CRA 1)	777,344	796,744	820,556	842,756	863,756
Total Uses	<u>\$ 1,675,005</u>	<u>\$ 1,217,942</u>	<u>\$ 1,260,747</u>	<u>\$ 1,306,741</u>	<u>\$ 1,351,526</u>
Cash At Ending	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TABLE 10
STORMWATER ENVIRONMENTAL UTILITY
PROJECTED STATEMENT OF CASH FLOWS 2012 - 2016

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Cash At Beginning	\$ 388,680	\$ 301,194	\$ 138,212	\$ 406,707	\$ 93,111
Sources					
Transfer from General Fund	-	-	-	-	-
Stormwater Environmental Fee	965,000	965,000	965,000	971,300	971,300
Interest	2,500	2,500	2,500	2,500	2,500
Total Sources	<u>1,356,180</u>	<u>1,268,694</u>	<u>1,105,712</u>	<u>1,380,507</u>	<u>1,066,911</u>
Uses					
Operating Costs	536,161	543,647	530,859	644,801	542,278
Operating Capital & Vehicles	6,000	6,500	21,551	6,000	-
Recommendations	238,825	34,295	(3,405)	(3,405)	(3,405)
Capital Improvements - CIP	274,000	546,040	150,000	640,000	910,000
Total Uses	<u>\$ 1,054,986</u>	<u>\$ 1,130,482</u>	<u>\$ 699,005</u>	<u>\$ 1,287,396</u>	<u>\$ 1,448,873</u>
Cash At Ending	<u>\$ 301,194</u>	<u>\$ 138,212</u>	<u>\$ 406,707</u>	<u>\$ 93,111</u>	<u>\$ (381,962)</u>





PRIORITY GROUP

INTRODUCTION - PRIORITY GROUP CLASSIFICATION AND DETAILED PROJECTS

To organize the proposed five-year Capital Improvements Program, a generic classification method was designed. The schema incorporates requirements of the City's Comprehensive Development Plan and additional common sense economic considerations. The first table in this section, the "Priority Group Classification" schema, organizes and summarizes the individual projects into the generic criteria.

The Priority Group Classification method is a guideline used first to group individual projects into "similar" Priority Groups (i.e., 1st, 2nd, 3rd or 4th Priority Group). Based on the number of classification criteria, which apply to the individual project, the Priority Group is defined. Each Classification Criteria is broken into two possible alternatives, only one of which needs to be met to be considered as meeting the criteria. For criteria 1A to be met, Federal regulations must either control the program or State mandated deadline, or it must be governed by a locally approved development order which mandates timed infrastructure improvements. For criteria 1B to be met, the program must be part of a previously adopted C.I.P. and have been funded in previous years. For criteria 2A to be met, the project must provide health or safety benefits or prevent health problems through its implementation. For criteria 2B to be met, the proposed five-year expenditures must be offset by savings or increased revenues over a five-year period. For criteria 3A to be met, an improvement must have a life expectancy in excess of ten years. For criteria 3B to be met, the entire operating and maintenance costs must be less than \$15,000 in any given fiscal year or less than \$75,000 for the five-year period. For criteria 4A to be met, the program must be utilized by or serve a minimum of 50% of Maitland residents. Finally, criteria 4B is met when a project replaces or maintains existing capital equipment or facilities.

Out of four assigned classification criteria, a project which meets all four criteria is placed in the 1st Priority Group; a project which meets three of the four criteria is placed in the Second Priority Group; a project which meets two of the four criteria is placed in the Third Priority Group; and a project which meets one of the four criteria is placed in the Fourth Priority Group. Once a Priority Group has been established, the individual projects are given a ranking within the Priority Group, primarily based on Federal mandates and public health and safety considerations with aesthetics and superficial treatments ranked lower. It should be noted that this is only a guideline for prioritizing capital improvements, with final decisions on any individual projects, at the determination of Maitland City Council. All proposed projects are consistent with and further the goals and objectives of the Comprehensive Development Plan.

Following the Priority Group Classification are the detailed forms for each project proposed in the five-year capital improvements program. The forms allow the projects to be compared in a standard format and to be considered in a manner consistent with City and State requirements. Following each individual detailed form is additional support information or schedules for the respective project.

**CAPITAL IMPROVEMENTS PROGRAM FY 2012 - FY 2016
PRIORITY GROUP CLASSIFICATION
ALL FUNDS**

PROJECT NUMBER	PROJECT NAME	P.G. Rating	CLASSIFICATION CRITERIA				PRIORITY GROUP
			1	2	3	4	
WW001	Lift Station Improvements	1	B	A	A	A B	1st
WA001	Water Transmission/Distribution	2	B	A	A	A	1st
TR001	Transportation Improvements	3	B	A	A	A	1st
LK001	Stormwater Lakes Management Plan	1	B		A	A	2nd
PV001	Pavement Treatment	2	B		A	A B	2nd
CF001	City Facilities - Master Planning	3	B		A	B	2nd
BS001	Bicycle/Sidewalk Network	4	B		A	A	2nd
PR001	Park System Capital Replacement	1	B			B	3rd
ST001	Entry Features and Streetscape	2	B		A		3rd
LS001	Athletic Field Lighting Structure	3			A		3rd

Classification Criteria 1 : A) Time of the essence or B) Subsequent phase of previously approved project.

Classification Criteria 2 : A) Significant health & safety benefit or B) High economic return.

Classification Criteria 3 : A) Has long useful facility life or B) Low acquisition, construction, operation, and maintenance costs.

Classification Criteria 4 : A) High service population/facility/use ratio or B) Preserves prior investment.

**CAPITAL IMPROVEMENTS PROGRAM FY 2012 - FY 2016
PRIORITY GROUP CLASSIFICATION
GENERAL FUND**

PROJECT NUMBER	PROJECT NAME	P.G. Rating	CLASSIFICATION CRITERIA				PRIORITY GROUP
			1	2	3	4	
TR001	Transportation Improvements	1	B	A	A	A	1st
PV001	Pavement Treatment	1	B		A	A B	2nd
CF001	City Facilities - Master Planning	2	B		A	B	2nd
BS001	Bicycle/Sidewalk Network	3	B		A	A	2nd
PR001	Park System Capital Replacement	1	B			B	3rd
ST001	Entry Features and Streetscape	2	B		A		3rd
LS001	Athletic Field Lighting Structure	3			A		3rd

**CAPITAL IMPROVEMENTS PROGRAM FY 2012 - FY 2016
PRIORITY GROUP CLASSIFICATION
ENTERPRISE FUND**

PROJECT NUMBER	PROJECT NAME	P.G. Rating	CLASSIFICATION CRITERIA				PRIORITY GROUP
			1	2	3	4	
WW001	Lift Station Improvements	1	B	A	A	A B	1st
WA001	Water Transmission/Distribution	2	B	A	A	A	1st

**CAPITAL IMPROVEMENTS PROGRAM FY 2012 - FY 2016
PRIORITY GROUP CLASSIFICATION
STORMWATER ENVIRONMENTAL UTILITY**

PROJECT NUMBER	PROJECT NAME	P.G. Rating	CLASSIFICATION CRITERIA				PRIORITY GROUP
			1	2	3	4	
LK001	Stormwater Lakes Management Plan	1	B		A	A	2nd

Classification Criteria 1 : A) Time of the essence or B) Subsequent phase of previously approved project.
 Classification Criteria 2 : A) Significant health & safety benefit or B) High economic return.
 Classification Criteria 3 : A) Has long useful facility life or B) Low acquisition, construction, operation, and maintenance costs.
 Classification Criteria 4 : A) High service population/facility/use ratio or B) Preserves prior investment.



TRAFFIC



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

PART 1. (Public Works Department)

A. Project Name: Maitland Transportation Improvements

B. Project Number: TR001 – 821-00

C. Project Description: This program includes improvements required to bring the roadway network to a satisfactory level of service (“D” or above). Improvements are based on priority and funding, as these projects are funded through Traffic Impact Fee revenues and supplemental sources of revenue (grants, CRA Trust Fund, Joint Participation Agreements, etc.)

1. Priority 1 is the intersection improvements at Horatio Avenue and US 17-92, including median closure at US 17-92/George Avenue, traffic signal upgrade at Horatio Avenue/US 17-92 (components of the 2004 MATS study), railroad crossing improvement at Sybelia Avenue, and landscaping of Sybelia Parkway. **(See: Appendix Traffic - Priority 1)**
2. Priority 2 is the installation of a commuter rail station at the Parker Lumber site near US 17-92. Costs to the City will include a 10% match for a grant of up to \$3 million plus the cost of a temporary parking lot. **(See: Appendix Traffic-Priority 2).**
3. Priority 3 is the installation of a bicycle/pedestrian access from Robinhood Drive to the Sunrail platform. This addition provides definition to the station as being multimodal and allows direct access to the Greenwood Gardens neighborhood. **(See: Appendix Traffic-Priority 3).**
4. Priority 4 is the installation of quad gates and roadway modifications at eight (8) railroad crossings to comply with Quiet Zone requirements. The installation of a Quiet Zone will reduce the train horn noise and produce an enhanced quality of living in the City of Maitland.
5. Priority 5 is the installation of sidewalk along Arapaho Trail from Algonquin Trail to Thunderbird Trail and traffic calming devices on Thistle Lane. Both sidewalk and calming devices provide better safety for the children attending Dommerich Elementary or Maitland Middle Schools and better access to Community Park. Funding is being provided under the federal Safe Routes to School program.
6. Priority 6 is the installation of street lighting on Maitland Center Parkway and Winderly Place and various street improvements within Maitland Center. These improvements will enhance an older but still viable commercial center.
7. Priority 7 is the cleaning and repair of the pedestrian bridge across US 17-92 at Mayo Avenue. This is a recurring event and FY 2012 reflects the next projected cycle.
8. Priority 8 is the design and construction of a right turn lane on Park Avenue at US 17-92 and the modification of existing traffic signals at US 17-92/Park Avenue and US 17-92/Magnolia Road. This installation will alter the traffic



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

flow to reduce the weaving pattern on US 17-92 between Park Avenue and Magnolia Road. **(See: Appendix Traffic-Priority 8)**

9. Priority 9 is the design and installation of wayfinding signs for Maitland bike trails. This project is sponsored by Metroplan Orlando and will be funded through grants.
10. Priority 10 is an entry feature and additional right turn lanes on Thistle Lane and Seneca Trail at Horatio Avenue. This project will include the upgrade of the traffic signal to mast arms. This improvement will reduce congestion, especially for school traffic.
11. Priority 11 is the upgrade of the traffic signal at Sandspur Road at Maitland Avenue from span wire to mast arms.
12. Priority 12 is the widening of Keller Road to a 4-lane boulevard cross-section from Fennel Street south to Lucien Way. This project will match the cross-section north of Fennel Street and also the proposed Orange County project from Kennedy Boulevard to Lucien Way. **(See: Appendix Traffic-Priority 12)**
13. Priority 13 is a new pedestrian bridge to facilitate pedestrians crossing US 17-92 from Lake Lily to Fort Maitland Park. This bridge will link recreational facilities as well as promote pedestrian safety.
14. Priority 14 includes the installation of a new traffic signal at the intersection of US 17-92 and Packwood Avenue; project is developer driven

D. Estimated Useful Life: All improvements are designed to be effective for ten to twenty years.

E. General Information

1. Federal/State Agency Mandated?

Yes	No <input checked="" type="checkbox"/>
-----	--

2. Time of the essence?

Yes <input checked="" type="checkbox"/>	No
---	----

3. Subsequent phase of previously approved project?

Yes	No <input checked="" type="checkbox"/>
-----	--

F. Existing Level of Service (without project): LOS “E”
Level of Service with project: LOS “D” for Horatio Avenue

G. Priority Group Classification: Second Priority Group



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

H. Implementation Schedule: Projects for Horatio Avenue are implemented as funding becomes available.

I. Estimated Costs:

	2012	2013	2014	2015	2016
Transportation					
Impact Fees	\$ 105,000	\$ 75,000	\$ 250,000	\$ 2,000,000	\$ 2,621,000
CRA	500,000			-	
Developer Paid					
Earmark		406,160	252,000		
General Fund	-		150,000		
	\$ 605,000	\$ 481,160	\$ 652,000	\$ 2,000,000	\$ 2,621,000

Estimated Costs were derived by the City’s Transportation Engineer.

- J. Targeted Revenue source(s):**
1. Trans. Impact Fee Fund - \$5,051,000
 2. CRA Trust Fund - \$500,000
 3. General Fund- \$150,000

Submitted By:

Rick Lemke, Public Works Director

Date:

September 26, 2011

PART II. (Community Development Department)

K. Goal, objective(s), or policy to be accomplished by project (reference City Comprehensive Development Plan): Traffic Circulation Element, Goal and Policy 1.2 (Reference also the **Appendix -Traffic, Data and Analysis** for **CIP FY 2011-2015 Transportation Projects.**)

L. Ranking of Project both within category (i.e., 1 of 4 etc.) and priority group: 1 of 1 (Traffic Circulation) and 2 of 10 (2nd Priority Group)

Justification for ranking and priority group: There are six traffic projects within the five-year time frame which require City impact fee funding alone (R/R Quiet Zones, Maitland Center Improvements, Park Ave/US 17-92 and Magnolia Rd/Us 17-



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

92, Seneca Trail/Horatio Avenue, Sandspur Road at Maitland Avenue, and Keller Road widening). The projects could be moved up if funding from the private sector is included. These projects are tied to both adopted Levels of Service for the road network and to development approvals.

M. What city agency or agent will be responsible for completion of project? The Public Works Department.

N. Other comments: See FDOT Workplan Table.

O. Decision-making criteria:

1. **Does this project eliminate or assist in the elimination of a public hazard?**

Yes	No X
-----	-----------

2. **Does this project eliminate or assist in the elimination of existing capacity deficits?**

Yes X	No
------------	----

3. **What percent of the City’s five-year capital funding is necessary to complete this project?**

5.9% General Fund 100% CRA Trust Fund 100% Road Impact Fee Fund

4. **Should this project be coordinated with any projects being undertaken by state agency, water management district, or the City?**

Yes	X	No
-----	---	----

If coordination should take place, explanation and detail time is necessary. Orlando Avenue improvements are controlled by State Department of Transportation and Horatio Avenue is controlled by Orange County. Coordination with either group can be time consuming.

5. **If not already stated, what benefits will be gained from the purchase of this capital item? Please quantify as much as possible.** Intersection improvements will alleviate the need to widen any of the affected roadways. Level of service at all intersections will be improved to at least “D” which is the adopted level of service in the City.

6. **What service will be provided as a result of this item?** Traffic flow and access to private property in the Maitland downtown area will be improved.



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

7. **Identify any risk areas or uncertainties associated with the project:** The City will seek funding participation by the FDOT and Orange County for Park Avenue/Orlando Ave intersection. Some projects may change to respond to development opportunities

2012									
CAPITAL IMPROVEMENTS PROGRAM PROPOSED PRIORITY LISTING TRANSPORTATION ELEMENT									
	Project Name	COST	Description of Work	Funding Source	FY 12	FY 13	FY 14	FY 15	FY 16
1	Horatio Ave., 17/92 Area Improvements	\$1,925,000	Intersection improvements Horatio Ave. at US 17-92, includes median closures and RR Crossing	\$1.6M Earmark \$425K DOT Grant					
2	Commuter Rail Station	\$4,100,000	Sunrail Entry/Station and Temporary Parking	\$500K CRA \$300K FDOT \$3.0M Earmark	\$ 500,000				
3	Ped and Bike Access to Sunrail from Greenwood Gardens	\$105,000	New Ped/Bike boardwalk at Marion Way Extended to the station platform	Transportation Impact Fees	\$ 105,000				
4	Railroad Quiet Zones and Upgrades	\$1,600,000	Quad Gates, Safety Upgrades for RR Crossings at 8 locations	Transportation Impact Fees			\$ 250,000	\$ 750,000	\$ 600,000
5	Arapaho Trail and Thistle Lane	\$406,160	Sidewalk on Arapaho Trail from Algonquin Trail to Thunderbird Trail and traffic islands on Thistle Lane	Safe Routes to School Grant		\$ 406,160			
6	Maitland Center Improvemants	\$2,096,000	St. Lights and Roadway improvements in Maitland Center	Transportation Impact Fees		\$ 75,000			\$ 2,021,000
7	US 17-92 Pedestrian Bridge Maintenance	\$150,000	Clean, repair and paint pedestrian bridge	General Fund			\$ 150,000		
8	Park Ave at US 17-92 Improvements	\$600,000	Design and construct roadway improvements and 2 traffic signals	Transportation Impact Fees				\$ 600,000	
9	Bike Wayfinding Signing	\$252,000	Install guide signs for bike paths within the City	Grants and Traffic Impact			\$ 252,000		
10	Seneca/Thistle Intersection Improvements	\$450,000	Add right turn lane on Seneca Trail, Refurbish traffic signals	Transportation Impact Fees				\$ 450,000	
11	Sandspur Rd at Maitland Ave	\$200,000	Traffic Signal Refurbment, Mast Arms	Transportation Impact Fees				\$ 200,000	
12	Keller Road, from Fennell to Lucien	\$5,700,000	Widening to 4 lane boulevard (includes ROW costs)	Transportation Impact Fees					
13	Pedestrian Crossing Lake Lilly to Fort Maitland Park	\$6,000,000	New Pedestrian Bridge	CRA					



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

The Florida Department of Transportation's (FDOT) adopted Work Program for Orange County (fiscal years 2010/11 - 2014/15) includes five projects within the City of Maitland.

Project Name	Description of Work	Funding Source	10/11	11/12	12/13	13/14	14/15
I-4 From N. of Kennedy Blvd. to Seminole County Line	Funded for R/W, preliminary engineering, and environment (add lanes and reconstruct)	FDOT	x	x			
US 17/92 at Horatio Avenue	Intersection improvements at US 17-92 and Horatio Avenue, including median closures and one RR crossing upgrade.	FDOT*	x	x			
I-4 at Maitland Boulevard	Stabilization of Sinkhole	FDOT	x	x			
I-4 from N. of Kennedy Blvd to Seminole Co. Line	Add Lanes and Reconstruct	FDOT				x	x
US 17-92	Retiming traffic signals	FDOT	x				

*Design funded by FDOT.



WATER



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

PART I. (Public Works Department)

A. Project Name: Water Transmission/Distribution Improvements

B. Project Number: WA001 - 303-11

C. Project Description: This program provides for production and distribution of potable water in the required amounts where and when requested. It includes adding transmission mains to increase pressure and flows to provide for adequate fire protection in the residential areas throughout system. System reliability will be improved with the replacement of the Generator/Transfer Switch at WTP4. Participation in the SR46 Alternative Water Supply project and/or a City-wide conservation program is also included in the five year plan.

FY 2012 includes design and construction of a 12” Transmission Main on Chippewa Trail from Thistle Lane to Deloraine Trail; replacing the emergency generator assembly and transfer switch at WTP#4 (Thistle Lane) and continuation of the AWS Participation/Water Conservation Program.

FY 2013 includes the design and construction of 12” Transmission Mains in the east residential area as per the 2010 Water Study; the continuation of the AWS Participation/Water Conservation Program.

FY 2014 includes design and construction of a 12” Transmission Main on Horatio Ave from Adams Dr. to Thistle Lane as per the 2010 Water Study; and the continuation of the Water Conservation Program.

FY 2015 includes design and construction of 12” Transmission Mains on Lake Destiny Road and Mohican Trail from Arapaho Trail to WTP#4; purchase a SCADA Control System to operate the Water Production Facilities and continue the Water Conservation Program.

FY 2016 includes design and construction of 12” Transmission Mains on Choctaw Trail and Arapaho Trail; replacement of 2” inch water mains with 6” inch mains in the southeast area and the continuation of the Water Conservation Program.

D. Estimated Useful Life: 30+ years

E. General Information

1. Federal/State Agency Mandated?

Yes	X	No
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**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

2. Time of the essence?

Yes	No	X
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3. Subsequent phase of previously approved project?

Yes	X	No
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F. Existing Level of Service (without project): Current Level of Service (LOS) is acceptable. Rehabilitation activities of upgrading the existing mains will preserve the existing Levels of Service.

Level of Service with Project: Improvements to maintain current Levels of Service (LOS) will preserve the integrity of the potable water system.

G. Priority Group Classification: First Priority Group

H. Implementation Schedule: The individual projects are spread over five years and are coordinated with other utility upgrades or street resurfacing so that the disruption during construction is minimized.

I. Estimated Costs: see attached table.

Explain how costs were derived, including sources: The AWS Phase I and Phase II cost estimates were provided by Orange County – therefore meeting the requirements of the City’s CUP, specifically Condition No. 25, as well as Alternative Water Supply needs specified in the City’s Water Facilities and Supply Work Plan October 2006 and updated October 2007 (Work Plan) (Appendix: Work Plan, Water Supply Strategy, CUP Condition #25, City of Maitland EAR, Data and Analysis Page 36).

J. Targeted Revenue source(s): Enterprise Fund - \$2,685,100

Submitted By:

<i>Rick Lemke</i> , Public Works Director

Date:

September 26, 2011



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

PART II. (Community Development Department)

K. Goal, objective(s), or policy to be accomplished by project (reference City Comprehensive Development Plan):

Infrastructure Potable Water Sub-Element:

OBJECTIVE 2: Upon adoption of this Plan, provide potable water system improvements and expansion in a timely, cost effective and equitable manner in accordance with the Water Facilities and Supply Plan prepared by Barnes, Furland and Associates, Inc. in 2006, as updated October 2007, Potable Water Production and Pipe Distribution System Study, and as provided in Exhibit A of the Infrastructure - Potable Water Sub-Element, Water Supply Work Plan.

L. Ranking of Project both within category (i.e., 1 of 4 etc.) and priority group:
2 of 10 (infrastructure) and 2 of 3 (1st Priority Group)

Justification for ranking and priority group: This is considered a system deficiency; however, service has a better fire flow and pressure, so the need is mixed.

M. What city agency or agent will be responsible for completion of project?
The Public Works Department, Water Division

N. Other comments: Information obtained from the Potable Water Production and Pipe Distribution System Study, updated by AVCON, Inc., in 2010 indicates the focus of our CIP should be on installing transmission mains to meet the regulatory and acceptable level of service requirements.

O. Decision-making criteria:

1. Does this project eliminate or assist in the elimination of a public hazard?

Yes	X	No
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2. Does this project eliminate or assist in the elimination of existing capacity deficits?

Yes	X	No
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3. What percent of the City's five-year capital funding is necessary to complete this project?

37.6% Enterprise Fund

4. Should this project be coordinated with any projects being undertaken by state agency, water management district, or the City?

Yes	X	No
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**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

If coordination should take place, explanation and detail time is necessary. Projects will be coordinated with other non – emergency infrastructure and utility improvements. In neighborhoods where pavement or sewer projects are proposed, water upgrades are scheduled for the same or prior year.

5. **If not already stated, what benefits will be gained from the purchase of this capital item? Please quantify as much as possible.** This project will provide better flow in established service areas, upgrading pressure to the minimum service adopted for emergency services.
6. **What service will be provided as a result of this item?** Security at the water treatment plants will be evaluated and improved as a result of Congress' Bio Terrorism Act of 2002.
7. **Identify any risk areas or uncertainties associated with the project:** Increased pipe sizing should be evaluated annually using field data and modeling to determine efficiency and cost effectiveness of system upgrades.



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

2012

**DETAILED WATER IMPROVEMENTS
FISCAL YEAR 2012 THROUGH FISCAL YEAR 2016**

DESCRIPTION	LENGTH	UPGRADE/SIZE	LOS Impact	TOTAL (\$)
FISCAL YEAR 2012				
Chippewa Tr (Thistle to Deloraine) Transmission Main	3500	12 - inch	Per Water Study	\$ 504,000
Generator/Transfer Switch		WP 4	To maintain existing LOS	\$ 65,000
AWS Participation and /or Water Conservation Program			Per CUP and Work Plan	\$ 160,000
TOTAL	3500			\$ 729,000
FISCAL YEAR 2013				
East Area Water Main Upgrade Transmission Mains	575	12 - inch	Per Water Study	120,000
AWS Participation and /or Water Conservation Program			Per CUP and Work Plan	\$ 70,000
TOTAL	575			\$ 190,000
FISCAL YEAR 2014				
Horatio Ave Water Main Upgrade Transmission Main	2000	12 - inch	Per Water Study	\$ 280,000
Water Conservation Program			Per CUP	\$ 25,000
TOTAL	2000			\$ 305,000
FISCAL YEAR 2015				
Lk Dystiny Rd Water Main Upgrade Transmission Main	400	12 - inch	Per Water Study	\$ 140,000
Mochican Tr (Arapaho Tr to WPT 4)	2400	12 - inch	Increase Fire Protection	\$ 381,600
SCADA Control System			To maintain existing LOS	\$ 75,000
Water Conservation Program			Per CUP	\$ 25,000
TOTAL	2800			\$ 621,600
FISCAL YEAR 2016				
Choctaw Tr (Arapaho Tr to Existing 10 - inch Main)	1400	12 - inch	Increase Fire Protection	\$ 231,000
Arapaho Tr (Algonquin to Choctaw Tr)	1500	12 - inch	Increase Fire Protection	\$ 247,500
Southeast Area Water Main Upgrade	4200	6 - inch	To maintain existing LOS	\$ 336,000
Water Conservation Program			Per CUP	\$ 25,000
TOTAL	7100			\$ 839,500



PAVEMENT



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 - 16**

PART I. (Public Works Department)

A. Project Name: Pavement Treatment

B. Project Number: PV001 - 414-06

C. Project Description: This program is designed for individual projects at different stages of the Pavement Life Cycle that were selected for treatment with the most serious (lowest score) Pavement Condition Rating (PCR) getting priority consideration¹. The program will be coordinated with all other infrastructure improvements (water, sewer and stormwater) to maintain the PCR above 70. With the adoption of the updated Stormwater/ Lakes Management Plan in 2006, the future road improvements have been coordinated with drainage, ponding, and lake quality plans.

FY 2012 includes resurfacing of portions of George Avenue, Mayo Avenue, Packwood Avenue, Tomahawk Trail, Hillman Avenue, Ventris Avenue, Maitland Summit Blvd, and Thistle Lane

FY 2013 includes resurfacing of portions of Druid Road, Druid Isle Road, Dommerich Drive, Warrens Avenue, Rogers Avenue, and Cheyenne Trail.

FY 2014 includes resurfacing of portions of Minnehaha Circle, Maitland center Parkway, Barnard Court, Geronimo Trail, and Circle Drive..

FY 2015 includes resurfacing of portions of White Oak Circle, South Lake Sybelia Drive, Summerland Avenue, Palmetto Avenue, Cove Colony Road, and Huron Trail.

FY 2016 includes resurfacing of portions of Arapaho Trail, Ventris Court, Mojave Trail, South Trotters Lane, Nottoway Trail, Old Horatio Avenue, and Howell Branch Road.

D. Estimated Useful Life: 15+ years

E. General Information

1. Federal/State Agency Mandated?

Yes	No	X
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2. Time of the essence?

¹ See attached PCR table, p VI-5 through V-13, updated 2011.



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 - 16**

Yes	No	X
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3. Subsequent phase of previously approved project?

Yes	No	X
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F. Existing Level of Service (without project): Determined by the current Pavement Condition Rating (PCR).

Level of Service with Project: Maintenance to stabilize the City – wide PCR score above 70.

G. Priority Group Classification: Second Priority Group

H. Implementation Schedule: The sections with the greatest need (lowest PCR score) were selected for implementation early in the five-year plan. Followed by detailed costs, time frame, and inventory.

I. Estimate Costs:

See attached

Explain how costs were derived, including sources: Costs were estimated for each section of pavement at \$95.00/ton for resurfacing and \$3.00/SY for milling. The individual jobs were aggregated for each fiscal year to get a total annual cost.

J. Targeted Revenue source(s): 1. General Fund - \$1,048,195

Submitted By:

Rick Lemke, Public Works Director

Date:

September 26, 2011

PART II. (Community Development Department)



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 - 16**

K. Goal, objective(s), or policy to be accomplished by project (reference City Comprehensive Development Plan): Infrastructure Element, Pavement Sub Element

Goal: Maintain the City's streets in a condition that provides safe and comfortable vehicular and pedestrian travel that is efficient and cost effective.

Objective 1, The City shall continue a roadway management program within the capital improvements program.

Policy 1.2: On an annual basis, the City shall include routine maintenance and preventive maintenance within the budget to avoid continued deterioration and costly reconstruction.

Standard 1.2.1: Include funding in the capital improvements program to implement program.

L. Ranking of Project both within category (i.e., 1 of 4 etc.) and priority group: 7 of 10 (Infrastructure) and 7 of 10 (2nd Priority Group)

Justification for ranking and priority group: Research has shown that there is an exponential increase in cost for repair as pavement ages. Consequently, routine and preventive maintenance are very cost effective. The program has achieved its objective to date.

M. What city agency or agent will be responsible for completion of project? The Public Works Department

N. Other comments: At this point, emphasis will be on maintenance, with the majority of roads in Maitland scoring 82+.

O. Decision-making criteria:

1. Does this project eliminate or assist in the elimination of a public hazard?

Yes	No X
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2. Does this project eliminate or assist in the elimination of existing capacity deficits?

Yes	No X
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3. What percent of the City's five-year capital funding is necessary to complete this project?

41.2 % General Fund

4. Should this project be coordinated with any projects being undertaken by state agency, water management district, or the City?



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 - 16**

Yes	X	No
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If coordination should take place, explanation and detail time is necessary. Will be coordinated with any other non-emergency infrastructure or utility improvements in respective areas.

5. **If not already stated, what benefits will be gained from the purchase of this capital item? Please quantify as much as possible.** Early detection of problems and preventive maintenance to pavement reduces the overall cost of repair. A score of 80+ in the condition rating illustrates a satisfactory roadway by City standards. With Maitland Center roadways entering into the pavement stages, however, the costs dedicated to the program will increase.

6. **What service will be provided as a result of this item?** Repair of pavement, elimination of ponding areas on roadways, and direction of storm water flow to adequate treatment areas.

7. **Identify any risk areas or uncertainties associated with the project:** In addition to improving road conditions for existing paved roads, this program assists in eliminating unimproved roadways.

2012

**DETAILED PAVEMENT IMPROVEMENTS
FISCAL YEAR 2012 THROUGH FISCAL YEAR 2016**

DESCRIPTION	S.Y.	TOTAL (\$)
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FISCAL YEAR 2012

George Ave (Swoope Ave to Parking Lot Dwy)	670 SY	\$ 3,990
Mayo Ave (US 17-92 to Indian Dance Ct)	5950 SY	\$ 35,340
Packwood Ave (Maitland Ave to Bank Dwy)	270 SY	\$ 2,425
Thistle Lane (Mohican TI to Geronimo TI)	1920 SY	\$ 17,070
Hillman Ave (N. Lake Sybelia Dr to Sandspur Rd)	1920 SY	\$ 11,400
Tomahawk Trail (Mohawk TI to Chippewa TI)	425 SY	\$ 3,800
Maitland Summit Blvd (Bobtail Dr to Pembroke Dr)	6400 SY	\$ 57,210
Ventris Ave (Maitland Ave to 100' East)	270 SY	\$ 2,425
George Ave (Maitland Ave to S. Lake Sybelia Dr)	370 SY	\$ 3,245
Striping, Curbing, Driveways and Sod		\$ 16,700
TOTAL		\$ 153,605



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 - 16**

FISCAL YEAR 2013

Druid Rd (Druid Rd to Dead End)	780 SY	\$	9,090
Druid Rd (Southview Dr to Cammack Dr)	3730 SY	\$	26,575
Druid Isle Rd (Southview Dr to Cul-de-Sac)	3840 SY	\$	34,320
Rogers Ave (Wymore Rd to Gabriel St)	2420 SY	\$	14,440
Warrens Ave (Kentucky Ave to Thompson Dr)	4090 SY	\$	36,590
Dommerich Dr (Horatio Ave to Commanche TI)	4050 SY	\$	36,200
Cheyenne Trail (Dommerich Dr to Pawnee TI)	2540 SY	\$	15,200
Striping, Curbing, Driveways and Sod		\$	21,550
TOTAL		\$	193,965

FISCAL YEAR 2014

Minnehaha Circle (Kyle Dr to Cul-de-Sac)	3070 SY	\$	27,450
Maitland Center Pkwy (Lk Destiny Rd to Keller Rd)	13400 SY	\$	120,060
Barnard Court (Horatio Ave to Cul-de-Sac)	820 SY	\$	4,870
Geronimo Trail (Thistle Ln to Mohican TI)	2670 SY	\$	23,860
Circle Dr (US 17-92 to US 17-92)	3310 SY	\$	24,630
Striping, Curbing, Driveways, and Sod		\$	25,100
TOTAL		\$	225,970

FISCAL YEAR 2015

White Oak Cir (Maitland Groves Rd to Maitland Groves Rd)	8300 SY	\$	74,300
S. Lake Sybelia Dr (Windgrove TI to Boynton Rd)	7950 SY	\$	56,750
Summerland Ave (Columbia Ave to Cul-de-Sac)	900 SY	\$	5,320
Palmetto Ave (Lk Catherine Dr to Central Ave)	1020 SY	\$	6,845
Cove Colony Rd (Thistle Ln to Cul-de-Sac)	4400 SY	\$	39,325
Huron Trail (Ponca TI to Tuscarora TI)	2230 SY	\$	19,990
Striping, Curbing, Driveways, and Sod		\$	25,300
TOTAL		\$	227,830

FISCAL YEAR 2016

Arapaho Trail (Algonquin TI to Thunderbird TI)	9770 SY	\$	87,355
Ventris Court (Ventris Ave to Cul-de-Sac)	1645 SY	\$	14,815
Mojave Trail (Choctaw TI to Mohican TI)	4585 SY	\$	40,975
S. Trotters Lane (W. Trotters Ln to E. Trotters Ln)	1470 SY	\$	13,150
Nottoway Trail (Dead End to Willa Vista TI)	3450 SY	\$	30,870
Old Horatio Ave (W. Trotters Ln to Dead End)	2300 SY	\$	13,680
Howell Branch Rd (Thistle Ln to Horatio Ave)	3125 SY	\$	18,555
Striping, Curbing, Driveways, and Sod		\$	27,425
TOTAL		\$	246,825

GRAND TOTAL

\$ 1,048,195



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 - 16**

Street	From Name	To Name	PCR
Adams Drive	East Adams Drive	Horatio Avenue	99
Adams Drive	Whitecaps Circle	East Adams Drive	99
Adios Avenue	West Trotters Drive	East Trotters Drive	88
Algonquin Trail	Dommerich Drive	Pawnee Trail	89
Algonquin Trail	Pawnee Trail	Seneca Trail	91
Alpine Drive	Park Avenue	Ridgewood Avenue	88
Alpine Drive	Ridgewood Avenue	Sunnyside Drive	86
Amado Lane	Dead End	Mechanic Street	58
Apache Trail	Dommerich Drive	Pawnee Trail	90
Arapaho Trail	Algonquin Trail	Thunderbird Trail	82
Audubon Road	Magnolia Road	Azalea Lane	89
Audubon Way	Cul-de-sac	East Street	91
Azalea Lane	Dead End	Dead End	99
Baldwin's Court	Dead End	North Lake Sybelia Drive	88
Banbury Trail	Nottoway Trail	Talmeda Trail	88
Barnard Court	Lake Avenue	Cul-de-sac	80
Bennett Avenue	City Limit	Monroe Avenue	93
Bentley Lane	Shady Run Lane	Dead End	94
Bethune Drive	City Limit	Dead End	91
Big Bend Trail	Kewanee Trail	Thunder Trail	92
Birman Street	Fennell Street	Bobtail Drive	87
Bobtail Drive	Alex Place	Birman Street	90
Bobtail Drive	Birman Street	Birman Street	91
Boynton Road	Lake Catherine Drive	Lake Sybelia Drive	92
Brooks Drive	Wymore Road	Cul-de-sac	89
Bucher Road	Sandspur Road	Dead End	91
Burmese Drive	Riverside Park Road	Fennell Street	92
Camelot Road	Mohican Trail	Thunderbird Trail	89
Camelot Road	Thunderbird Trail	Geronimo Trail	98
Cammack Drive	Druid Road	Oranole Road	90
Carver Avenue	Deacon Jones Boulevard	Bethune Drive	89
Central Avenue	Palmetto Avenue	Ventris Avenue	82
Central Avenue	Ventris Avenue	Packwood Avenue	90
Chanute Trail	Kewanee Trail	Thunder Trail	91
Chartreux Lane	Tortoise Shell Drive	Falkner Road	92
Cheyenne Trail	Arapaho Trail	Seneca Trail	88
Cheyenne Trail	Dommerich Drive	Pawnee Trail	79
Cheyenne Trail	Pawnee Trail	Arapaho Trail	89
Chickapee Trail	Tuscarora Trail	Ponca Trail	99
Chinook Trail	Arapaho Trail	Mojave Trail	100
Chinook Trail	Kewanee Trail	Thunder Trail	88



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 - 16**

Street	From Name	To Name	PCR
Chinook Trail	Ponca Trail	Kewannee Trail	88
Chinook Trail	Sequoia Trail	Arapaho Trail	97
Chinook Trail	Tuscarora Trail	Nicoma Trail	88
Chippewa Trail	Arapaho Trail	Mojave Trail	97
Chippewa Trail	Dead End	Arapaho Trail	97
Chippewa Trail	Kewannee Trail	Thunder Trail	91
Chippewa Trail	Thistle Lane	Ponca Trail	98
Choctaw Trail	Arapaho Trail	Seneca Trail	90
Choctaw Trail	Dommerich Drive	Arapaho Trail	90
Choctaw Trail	Seneca Trail	School Driveway	91
Circle Drive	South Orlando Avenue	South Orlando Avenue	81
Cliffwood Court	Cul-de-sac	Hillcrest Avenue	90
Clydesdale Drive	Chippewa Trail	Thunderbird Trail	89
Collie Lane	Deloraine Trail	McIntosh Way	91
Collie Lane	Lauder Drive	Deloraine Trail	97
Columbia Drive	Legion Drive	Summerland Avenue	88
Comanche Trail	Dommerich Drive	Pawnee Trail	88
Cottontail Lane	Lake Avenue	Lake Catherine Drive	84
Cove Colony Road	Cul-de-sac	Thistle Lane	82
Covewood Trail	Nottoway Trail	Talmeda Trail	88
Covewood Trail	Talmeda Trail	Sandspur Road	89
Cypress Lane	Northwind Road	Dead End	96
Deacon Jones Boulevard	City Limit	Carver Avenue	89
Deloraine Trail	Collie Lane	Mohawk Trail	98
Deloraine Trail	Mohican Trail	Collie Lane	98
Dommerich Drive	Comanche Trail	The Oaks Drive	87
Dommerich Drive	Horatio Avenue	Comanche Trail	78
Doyle Place	Parking Lot	Horatio Avenue	88
Druid Isle Road	Southview Drive	Cul-de-sac	81
Druid Road	Cammack Drive	Druid Road	89
Druid Road	Druid Road	Dead End	78
Druid Road	Southview Drive	Cammack Drive	80
Dyan Way	Thistle Lane	Cul-de-sac	98
East Adams Drive	Adams Drive	Thistle Lane	93
East Trotters Drive	South Trotters Drive	Old Horatio Avenue	89
Eastwind Lane	Northwind Road	City Limit	86
Fairoaks Lane	Cul-de-sac	Quinwood Lane	97
Faith Street	Sandspur Road	Dead End	97
Falkner Road	City Limit	Birman Street	92
Fennell Street	Bobtail Drive	Dead End	91
Fennell Street	City Limit	Bobtail Drive	92
Fennell Street	Visconti Driveway	Keller Road	95
Fords Avenue	Kentucky Avenue	Mulberry Street	88
Gabriel Street	City Limit	Warrens Road	79
Galahad Lane	King Arthur Circle (South)	King Arthur Circle (North)	92
Gamewell Avenue	Marion Way	Greenwood Road	81
Gamewell Avenue	Sybelia Avenue	Marion Way	80
Gem Lake Drive	Monroe Avenue	Cul-de-sac	97



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 - 16**

Street	From Name	To Name	PCR
George Avenue	Dead End	Minnehaha Road	95
George Avenue	Maitland Avenue	North Orlando Avenue	79
George Avenue	North Lake Sybelia Drive	Maitland Avenue	91
George Avenue	North Orlando Avenue	Swoope Avenue	98
George Avenue	Swoope Avenue	Parking Lot Driveway	71
Geronimo Trail	Camelot Road	Parliament Road	98
Geronimo Trail	Thistle Lane	Mohican Trail	80
Geronimo Trail	Tuckaseegee Trail	Mojave Trail	87
Gillis Court	Deloraine Trail	Longhaven Drive	90
Glen-Garry Circle	Cul-de-sac	Pryde Drive	88
Goldwater Court	Dyan Way	Cul-de-sac	98
Greenwood Road	Huntington Court	Dead End	83
Greenwood Road	Railroad	North Orlando Avenue	100
Grove Street	Cul-de-sac	Lake Avenue	88
Hamlet Court	Hamlet Drive	Cul-de-sac	94
Hamlet Drive	Monroe Avenue	Cul-de-sac	94
Hillandale Lane	Lake Catherine Drive	Loudon Court	92
Hillcrest Avenue	Sandspur Road	Cliffwood Court	90
Hillcrest Avenue	Sybelia Avenue	Sandspur Road	90
Hillman Avenue	North Lake Sybelia Drive	Sandspur Road	77
Hollie Court	Adams Drive	Adams Drive	97
Hope Road	Wymore Road	Maitland Boulevard Ramp	95
Hope Terrace	Dead End	Dead End	89
Hope Terrace	Hope Terrace	Sandspur Road	89
Horatio Avenue	Lake Sybelia Drive	Maitland Avenue	86
Howell Branch Road	Thistle Lane	Horatio Avenue	84
Huntington Court	Cul-de-sac	Greenwood Road	89
Huron Trail	Arapaho Trail	Mojave Trail	99
Huron Trail	Ponca Trail	Tuscarora Trail	82
Huron Trail	Sequoia Trail	Arapaho Trail	89
Huron Trail	Tuscarora Trail	Nicoma Trail	89
Independence Lane	Packwood Avenue	Horatio Avenue	90
Indian Dance Court	Mayo Avenue	Cul-de-sac	99
Jackson Street	South Lake Sybelia Drive	Maitland Avenue	100
James Place	Horatio Avenue	Dead End	98
Keller Road	City Line	Fennell Street	92
Keller Road	Fennell Street	Pembrook Drive	94
Keller Road	Maitland Boulevard	City Line	97
Kentucky Avenue	Fords Avenue	Warrens Avenue	96



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 - 16**

Street	From Name	To Name	PCR
Kewanee Trail	Tuscarora Trail	City Limit	99
King Arthur Circle (East)	King Arthur Circle (North/Sou	Thistle Lane	97
King Arthur Circle (North)	King Arthur Circle (West)	King Arthur Circle (East)	92
King Arthur Circle (South)	King Arthur Circle (West)	King Arthur Circle (East)	90
King Arthur Circle (West)	Adams Drive	King Arthur Circle (North/Sou	97
Korat Lane	Bobtail Drive	Chartreux Lane	91
Kyle Drive	Minnehaha Circle	Minnehaha Circle	92
Lake Catherine Court	Cul-de-sac	Lake Catherine Drive	89
Lake Catherine Drive	Cottontail Lane	Boynton Road	88
Lake Catherine Drive	Hilldale Lane	Boynton Road	95
Lake Catherine Drive	Lake Catherine Court	Cottontail Lane	97
Lake Catherine Drive	Unpaved Portion	Hilldale Lane	92
Lake Charity Drive	Lake Hope Drive	Druid Road	89
Lake Destiny Road	City Limit	Lucien Way	93
Lake Destiny Road	Maitland Boulevard	Maitland Center Parkway	99
Lake Destiny Road	Maitland Center Parkway	City Limit	99
Lake Destiny Road	Southhall Lane	Lucien Way	93
Lake Destiny Road	Southhall Lane	Maitland Boulevard	94
Lake Faith Circle	Lakeshore Drive	Lakeshore Drive	99
Lake Hope Drive	Lake Charity Drive	Druid Road	88
Lake Lily Drive	Dead End	South Maitland Avenue	93
Lake Lucien Drive	Cul-de-sac	Southhall Lane	96
Lakewind Trail	Cul-de-sac	Windgrove Trail	90
Lamorak Lane	King Arthur Circle (South)	King Arthur Circle (North)	92
Lauder Drive	Collie Lane	Deloraine Trail	99
Leslie Terrace	Magnolia Road	Dead End	98
Lewis Drive	City Limit	Monroe Avenue	91
Lightning Trail	Dead End	Tuscarora Trail	89
Lincoln Boulevard	City Limit	Carver Avenue	90
Live Oak Street	Dead End	Manor Road	94
Live Oak Street	Manor Road	Ventris Street	91
Longhaven Drive	Chippewa Trail	City Limit	99
Loren Avenue	City Limit	Monroe Avenue	88
Loudon Court	Cul-de-sac	Hilldale Lane	90
Lucien Way	Keller Road	Maitland Colonnades	95
Lucien Way	Maitland Colonnades	Lake Destiny Road	97
Lyndale Boulevard	Alpine Drive	Dead End	100
Lyndale Boulevard	City Limit	Alpine Drive	84
Lyndale Boulevard	Dead End	Magnolia Road	90



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 - 16**

Street	From Name	To Name	PCR
Macarthur Place	Cul-de-sac	Packwood Avenue	93
Macbeth Drive	McGregor Way	Kewannee Trail	92
Magnolia Road	South Orlando Avenue	Sunnyside Drive	87
Maitland Center Commons	Westhall Lane	Cul-de-sac	93
Maitland Center Parkway	Keller Road	Lake Destiny Road	80
Maitland Groves Road	North Lake Sybelia Drive	White Oak Circle	89
Maitland Groves Road	White Oak Circle	Sandspur Road	93
Maitland Summit Boulevard	Bobtail Drive	Pembrook Drive	77
Maitland Summit Boulevard	Maitland Boulevard	Keller Road	94
Maitland Summit Boulevard	Pembrook Drive	Maitland Boulevard	96
Manor Road	Live Oak Street	Dead End & Cul-de-sac	99
Manor Road	South Orlando Avenue	Live Oak Street	85
Mariner Way	Shell Point West	Horatio Avenue	91
Marion Way	Maitland Avenue	Robinhood Drive	98
Mayo Avenue	North Orlando Avenue	Indian Dance Court	74
McGregor Way	Deloraine Trail	City Limit	93
McIntosh Way	Collie Lane	McGregor Way	90
Mechanic Street	Amado Lane	Oak Avenue	58
Mechanic Street	Greenwod Road	Amado Lane	58
Minnehaha Circle	Horatio Avenue	Cul-de-sac	79
Minnehaha Lane	Minnehaha Road	Dead End	90
Minnehaha Road	George Avenue	Cul-de-sac	93
Minnehaha Road	Horatio Avenue	George Avenue	95
Mohawk Trail	Arapaho Trail	Mojave Trail	99
Mohawk Trail	Kewannee Trail	Thunder Trail	90
Mohawk Trail	Ponca Trail	Kewannee Trail	88
Mohawk Trail	Sequoia Trail	Arapaho Trail	92
Mohawk Trail	Thistle Lane	Nicoma Trail	98
Mohican Trail	Arapaho Trail	Mojave Trail	88
Mohican Trail	Mojave Trail	Thistle Lane	91
Mohican Trail	Thistle Lane	Thunderbird Trail	99
Mohican Trail	Thunderbird Trail	City Limit	97
Mojave Trail	Choctaw Trail	Mohican Trail	85
Mojave Trail	Mohican Trail	Dead End	87
Monroe Avenue	City Limit	Gem Lake Drive	98
Monroe Avenue	Gem Lake Drive	South Orlando Avenue	89
Mulberry Street	Fords Avenue	Warrens Avenue	82
Native Court	Tuscarora Trail	Cul-de-sac	90
Nicoma Trail	Tuscarora Trail	Chippewa Trail	100
North Avenue	Dead End	Sanford Avenue	100
North Lake Sybelia Drive	Cul-de-sac	Willowbrook Trail	90



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 - 16**

Street	From Name	To Name	PCR
North Lake Sybelia Drive	Hillman Avenue	Horatio Avenue	88
North Lake Sybelia Drive	Maitland Groves Road	Hillman Avenue	89
North Lake Sybelia Drive	Willowbrook Trail	Wolsey Drive	91
North Lake Sybelia Drive	Wolsey Drive	Maitland Groves Road	88
Northwind Road	Cypress Lane	East Adams Drive	91
Nottoway Trail	Dead End	Willa Vista Trail	83
Nottoway Trail	Willa Vista Trail	Willowbrook Trail	90
Oak Avenue	Dead End	Dead End	58
Oakleigh Drive	Oakleigh Lane	Horatio Avenue	93
Oakleigh Lane	Cul-de-sac	Oakleigh Drive	90
Old Club Point	Cul-de-sac	Cove Colony Road	91
Old Colony Lane	Thistle Lane	Cul-de-sac	89
Old Creek Lane	Thistle Lane	Cul-de-sac	90
Old Horatio Avenue	Dead End	West Trotters Drive	83
Old Horatio Avenue	West Trotters Drive	Oakleigh Drive	98
Orange Place	South Orlando Avenue	Ridgewood Avenue	91
Pace Avenue	West Trotters Drive	East Trotters Drive	89
Packwood Avenue	Maitland Avenue	South Orlando Avenue	87
Packwood Avenue	South Lake Sybelia Drive	Maitland Avenue	75
Packwood Avenue	South Orlando Avenue	Swoope Avenue	91
Palmetto Avenue	Lake Catherine Drive	Central Avenue	82
Park Avenue	City Limit	South Orlando Avenue	94
Park Lane	Dead End	Lake Avenue	70
Parliament Road	Mohican Trail	Thunderbird Trail	91
Parliament Road	Thunderbird Trail	Geronimo Trail	99
Pawnee Trail	Algonquin Trail	Choctaw Trail	87
Pembrook Drive	City Limit	Maitland Summit Boulevard	98
Pembrook Drive	Maitland Summit Boulevard	Keller Road	98
Piney Croft Lane	Live Oak Street	Dead End	90
Pocahontas Trail	Arapaho Trail	Seneca Trail	87
Ponca Trail	Dead End	Tuscarora Trail	89
Ponca Trail	Tuscarora Trail	Chippewa Trail	99
Pryde Drive	Wolsey Drive	Sandspur Road	89
Quinwood Lane	Fairoaks Lane	Mayo Avenue	97
Quinwood Lane	Mayo Avenue	Cul-de-sac	100
Ridgewood Avenue	City Limit	Magnolia Road	84
Robinhood Court	Marion Way	Cul-de-sac	93
Robinhood Drive	Gamewell Avenue	Marion Way	97
Rogers Avenue	Gabriel Street	Kentucky Avenue	88
Rogers Avenue	Wymore Road	Gabriel Street	79
Rollingwood Trail	Nottoway Trail	Talmeda Trail	87
Rosewind Trail	Cul-de-sac	Windgrove Trail	88



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 - 16**

Street	From Name	To Name	PCR
Saginaw Trail	Kewanee Trail	Thunder Trail	90
Sandspur Road	Covewood Trail	Pryde Drive	92
Sandspur Road	Faith Street	Maitland Avenue	92
Sandspur Road	Hillman Road	Faith Street	92
Sandspur Road	Maitland Boulevard Ramp	Covewood Trail	93
Sandspur Road	Maitland Groves Road	Hillman Road	94
Sandspur Road	Pryde Drive	Maitland Groves Road	93
Sandspur Road	Wymore Road	Maitland Boulevard Ramp	93
Sanford Avenue	Mayo Avenue	North Avenue	100
Seneca Trail	Horatio Avenue	Choctaw Trail	89
Sequoia Trail	Dommerich Drive	Chippewa Trail	93
Shadow Lane	Manor Road	Cul-de-sac	95
Shady Run Lane	Bentley Lane	Mayo Avenue	94
Shawnee Trail	Arapaho Trail	Mojave Trail	99
Shawnee Trail	Dommerich Drive	Arapaho Trail	89
Shell Point East	Cul-de-sac	Shell Point West	90
Shell Point West	Cul-de-sac	Cul-de-sac	88
Silver Palm Lane	Mayo Avenue	Cul-de-sac	99
Softwind Trail	Cul-de-sac	Windgrove Trail	90
South Lake Sybelia Drive	Audubon Way	Windgrove Trail	93
South Lake Sybelia Drive	Boynton Road	Horatio Avenue	89
South Lake Sybelia Drive	Windgrove Trail	Boynton Road	81
South Trotters Drive	West Trotters Drive	East Trotters Drive	83
Southhall Lane	Cul-de-sac	Lake Destiny Road	90
Southview Drive	Druid Isle Road	Druid Road	89
Southview Drive	Druid Road	Oranole Road	91
Stonehill Drive	Maitland Avenue	Stonehill Drive	87
Summerland Avenue	Columbia Drive	Cul-de-sac	82
Summit Centre Way	Maitland Summit Blvd	Cul-de-sac	99
Summit Park Drive	Maitland Summit Boulevard	Private Road	93
Summit Tower Boulevard	Maitland Summit Boulevard	Pembrook Drive	90
Suwanee Court	Cul-de-sac	Indain Dance Court	98
Swoope Avenue	Horatio Avenue	George Avenue	93
Swoope Avenue	Packwood Avenue	Horatio Avenue	95
Sybelia Avenue	Dead End	Hillcrest Avenue	89
Sybelia Avenue	Hillcrest Avenue	Maitland Avenue	91
Sybelia Avenue	Maitland Avenue	Railroad	98
Sybelia Avenue	Railroad	North Orlando Avenue	100



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 - 16**

Street	From Name	To Name	PCR
Tabby Lane	Bobtail Drive	Bobtail Drive	92
Talmeda Trail	Banbury Trail	Willowbrook Trail	86
Talmeda Trail	Dead End	Rollingwood Trail	91
Talmeda Trail	Rollingwood Trail	Banbury Trail	90
Tangelo Court	Adams Drive	Adams Drive	97
Tangerine Place	Dead End	Ridgewood Avenue	83
Temple Trail	City Limit	Tuscarora Trail	100
Terra Place	Cul-de-sac	Quinwood Lane	100
The Oaks Drive	Cul-de-sac	Cul-de-sac	97
Thistle Lane	Dyan Way	Mohican Trail	88
Thistle Lane	East Adams Drive	Horatio Avenue	92
Thistle Lane	Horatio Avenue	Old Colony Lane	91
Thistle Lane	Mohican Trail	Geronimo Trail	75
Thistle Lane	Old Colony Lane	Dyan Way	89
Thompson Avenue	City Limit	Brooks Drive	88
Thunder Trail	Tuscarora Trail	City Limit	97
Thunderbird Trail	Arapaho Trail	Mojave Trail	86
Thunderbird Trail	Camelot Road	Parliament Road	99
Thunderbird Trail	Mohican Trail	Deloraine Trail	88
Thunderbird Trail	Thistle Lane	Mohican Trail	89
Tippicanoe Trail	Arapaho Trail	Seneca Trail	88
Tomahawk Trail	Mohawk Trail	Chippewa Trail	76
Tonto Trail	Arapaho Trail	Seneca Trail	87
Tortoise Shell Drive	Bobtail Drive	Birman Street	90
Trafalgar Court	Maitland Center Parkway	Cul-de-sac	89
Tuckaseegee Trail	Thunderbird Trail	Dead End	90
Tuscarora Trail	Lightning Trail	City Line	99
Tuscarora Trail	Temple Trail	Lightning Trail	99
Tuscarora Trail	Temple Trail	Mohawk Trail	99
Ventris Avenue	Boynton Road	Maitland Avenue	76
Ventris Avenue	Maitland Avenue	South Orlando Avenue	88
Ventris Court	Cul-de-sac	Ventris Avenue	83
Ventris Lane	Ventris Street	Cul-de-sac	73
Ventris Street	Live Oak Street	Ventris Lane	90
Ventris Street	South Orlando Avenue	Live Oak Street	92
Versailles Circle	Versailles Drive	Versailles Drive	89
Versailles Court	Versailles Circle	Cul-de-sac	87
Versailles Drive	North Orlando Avenue	Versailles Circle	88



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 - 16**

Street	From Name	To Name	PCR
Warrens Avenue	Kentucky Avenue	Thompson Avenue	85
Warrens Road	Wymore Road	Gabriel Street	79
Washington Avenue	City Limit	Carver Avenue	88
Wayhaven Court	Thistle Lane	Cul-de-sac	94
West Trotters Drive	South Trotters Drive	Old Horatio Avenue	89
Westhall Lane	Keller Road	Winderly Place	90
Westwind Court	Northwind Road	Northwind Road	89
White Oak Circle	Maitland Groves Road	Maitland Groves Road	81
Whitecaps Circle	Adams Drive	Adams Drive	97
Wigwam Place	Horatio Avenue	Horatio Avenue	92
Willa Vista Trail	Nottoway Trail	Talmeda Trail	88
Willowbrook Trail	North Lake Sybelia Drive	Sandspur Road	87
Winderley Place (North)	Maitland Center Parkway	Cul-de-sac	87
Winderley Place (South)	Dead End	Maitland Center Parkway	81
Windglow Trail	Cul-de-sac	Windgrove Trail	90
Windgrove Trail	Lake Avenue	South Lake Sybelia Drive	86
Wolsey Drive	North Lake Sybelia Drive	Pryde Drive	90
Woods Court	Chippewa Trail	cul-de-sac	96
Woodstream Court	Horatio Avenue	Cul-de-dac	87



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

PART I. (Public Works Department)

A. Project Name: Bicycle/ Sidewalk Network

B. Project Number: BS001 - 414-16

C. Project Description: This project includes the design and installation of safe pedestrian and bicycle paths connecting the numerous parks and activity areas within the City.

Sidewalk

FY 2012

- Cultural Corridor: Installation of sidewalks that comply with Cultural Corridor standards. (Developer Driven).
- Greenwood Gardens: Sidewalk and boardwalk to improve access to SunRail

FY 2013

- Ridgewood Neighborhood (Ridgewood Avenue, Lyndale Boulevard, and Alpine Drive): Construct sidewalks as identified in the Ridgewood Quality Neighborhood Program

FY 2014

- Mohican Trail (from Mojave Trail to Thistle Lane): Construct sidewalk to improve the safety and mobility around Dommerich Elementary and Maitland Middle Schools.

FY 2015

- Tuscarora Trail (from Mohawk Trail to Thunder Trail): Construct sidewalk to improve safety and mobility around Dommerich Elementary and Maitland Middle Schools.
- South Lake Sybelia Drive: Clear up right-of-way issues and construct a sidewalk along South Lake Sybelia Drive to improve pedestrian safety and promote mobility in this area.

FY 2016

- Seneca Trail (from Horatio Avenue to Choctaw Trail): Reconstruct sidewalk to conform to ADA standards thus improving the safety for both bicyclists and pedestrians.
- Choctaw Trail (from Arapaho Trail to Dommerich Drive): Continuation of the sidewalk installed between Seneca Trail and Arapaho Trail. Improves safety and mobility around Dommerich Elementary and Maitland Middle Schools.

D. Estimated Useful Life: 20+ years



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

E. General Information

1. Federal/State Agency Mandated?

Yes	No	X
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2. Time of the essence?

Yes	No	X
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3. Subsequent phase of previously approved project?

Yes	X	No
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F. Existing Level of Service (without project): The City has three complete bicycle systems in the City, with sidewalks on various streets and a pedestrian overpass spanning Orlando Avenue at Maitland Boulevard.

Level of Service with Project: Provides for the safety of pedestrian travel within a residential neighborhood and links residential areas to cultural, commercial, and recreational uses in the City.

G. Priority Group Classification: Second Priority Group

H. Implementation Schedule:

Specific projects have been identified by the Public Works Department in conjunction with the Community Development Department. Attachments include detailed project costs and a time frame for completion.

I. Estimated Costs:

	2012	2013	2014	2015	2016	TOTAL
Repair/Maint. - Sidewalks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Improvements	50,000	59,500	60,000	130,000	355,500	\$ 655,000
	\$ 50,000	\$ 59,500	\$ 60,000	\$ 130,000	\$ 355,500	\$ 655,000

Explain how costs were derived, including sources: A preliminary design survey was used to calculate the length and physical impediments involved in the project. A cost-estimate that included survey, design, permitting and construction administration was derived by staff to estimate costs (2010 dollars) for all sidewalk projects that are scheduled.

J. Targeted Revenue source(s): 1. General Fund - \$1,239,000



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

Submitted By:

Rick Lemke, Public Works Director

Date:

September 26, 2011

PART II. (Community Development Department)

K. Goal, objective(s), or policy to be accomplished by project (reference City Comprehensive Development Plan): Transportation Element:

POLICY 4.1: The City promotes a sidewalk network and pedestrian connections to serve the needs, desires, and safety of the City’s pedestrians and cyclists, furthers the reduction of greenhouse gas emissions and allows for their safe travel to the City’s parks, schools, shopping and employments centers.

STANDARD 4.1.1: Sidewalk networks to schools, parks and transit facilities shall be given priority.

L. Ranking of Project both within category (i.e., 1 of 4 etc.) and priority group: 5 of 10 (Infrastructure) and 4 of 10 (2nd Priority Group)

Justification for ranking and priority group: Though not tied to a Level of Service, these improvements represent sixty percent completion of a major objective in the Traffic Circulation Element of the CDP.

M. What city agency or agent will be responsible for completion of project? The Public Works Department, Maintenance Division

N. Other comments:

O. Decision-making criteria:

1. **Does this project eliminate or assist in the elimination of a public hazard?**

Yes	X	No
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2. **Does this project eliminate or assist in the elimination of existing capacity deficits?**

Yes	X	No
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3. **What percent of the City’s five-year capital funding is necessary to complete this project?**



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

25.7% General Fund

4. **Should this project be coordinated with any projects being undertaken by state agency, water management district, or the City?**

Yes X No

If coordination should take place, explanation and detail time is necessary. Plans are coordinated with the adjacent property owner if easements are required for locating the sidewalk and Utility improvements are reviewed prior to construction.

5. **If not already stated, what benefits will be gained from the purchase of this capital item? Please quantify as much as possible.** City residents and property owners will benefit from the opportunity to travel safely through the City to commercial areas, parks, cultural areas, and schools by foot or bicycle.
6. **What service will be provided as a result of this item?** Pedestrian safety and a form of non-automobile transportation will be promoted.
7. **Identify any risk areas or uncertainties associated with the project:** The condition of the existing sidewalk and bicycle network shall be upgraded systematically, with the total cost unknown until after the first few years of the replacement and repair program.



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

2012

**DETAILED SIDEWALK IMPROVEMENTS
FISCAL YEAR 2012 THROUGH FISCAL YEAR 2016**

DESCRIPTION	TOTAL (\$)
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FISCAL YEAR 2012

Commuter Rail - Greenwood Gardens	\$ 50,000
Cultural Corridor sidewalks - developer driven	-
TOTAL	\$ 50,000

FISCAL YEAR 2013

Ridgewood, Lyndale, and Alpine	\$ 59,500
TOTAL	\$ 59,500

FISCAL YEAR 2014

Mohican Tr (Mojave to Thistle)	\$ 60,000
TOTAL	\$ 60,000

FISCAL YEAR 2015

Tuscarora Trail	60,000
S. Lake Sybelia Drive	70,000
TOTAL	\$ 130,000

FISCAL YEAR 2016

Choctaw Trail (Arapaho to Dommerich)	\$ 228,000
Seneca Trail (Horatio to Choctaw)	127,500
TOTAL	\$ 355,500

GRAND TOTAL	\$ 655,000
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SANITARY/ SEWER



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

PART I. (Public Works Department)

A. Project Name: Lift Station Improvements

B. Project Number: WW001 - 351-11

C. Project Description: This program continues the annual lift station and wastewater collection system televising and repair program, which allows the City to reduce costly infiltration and inflow. Also included are the overall sewer system improvements referenced in the City’s Sanitary Sewer Master Plan Update 2005 (Boyle Report Chapter 8 – 8.3.1).

FY 2012, Includes the upgrade of L/S #3 (Whitecaps Circle) to a submersible station (Chapter 2 and 6 of the Sewer System Master Plan Update 2005), and the replacement of the force main for Lift Station #17 (Wymore section) (Chapter 9, pg. 88 project #22 of the Sewer System Master Plan Update 2005), and the replacement of Lift Station #13 (Lake Avenue) force main.

FY 2013 Includes the upgrade of L/S #6 (Orlando Ave) to a submersible station (Chapter 9, pg. 88, project #26 of the Sewer System Master Plan Update 2005)

FY 2014 Includes the upgrade of L/S #8 to a submersible station (design and construction), and L/S #10 upgrade (design and construction) to a submersible station (Chapter 9, pg. 88, project #26 of the Sewer System Master Plan Update 2005); and the Mayo/Palm Cove & Terra Place Sanitary System (design and construction) (Chapter 4, pg. 26 of the Sewer System Master Plan Update 2005).

FY 2015 Includes the Carver Area Sanitary System Project (design and construction), to eliminate existing septic systems and increase surface and ground water quality (Chapter 9, pg. 88 of the Sewer System Master Plan); and design phase of Lift Station #1 (Tuscarora Trail) and Dommerich Hills sanitary sewer (Chapter 4, pp 26, 30 & 31 of the Sewer System Master Plan Update 2005).

FY 2016 Includes the Lift Station No. 4 Diversion Forcemain Project to increase the capacity for future development to the eastern service area (Chapter 6 pg. 65 and Chapter 9 pg. 82).

D. Estimated Useful Life: 30+ years

E. General Information

1. Federal/State Agency Mandated?

Yes	No	X
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**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

2. Time of the essence?

3. Subsequent

Yes	No	X
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 phase of previously approved project?

Yes	No	X
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F. Existing Level of Service (without projects): Current Level of Service (LOS) is acceptable. Rehabilitation activities will preserve limited reserved sewage treatment capacity at both Iron Bridge and Swofford Wastewater Treatment Plants by reducing infiltration and inflow.

Level of Service with Project: Improvements to maintain current (LOS), protect limited reserved sewage capacity and reduce operating expenses associated with infiltration and inflow. New projects:

- Carver Area Sanitary System will reduce septic services and improve surface water quality. (Wekiva Study Area improvement) Policy 2.2, Standard 2.2.2 Infrastructure –Sanitary sewer Sub-Element 2030 CDP)
- Mayo/Palm Cove & Terra Place Subdivision Sanitary System will reduce septic services and improve surface water quality.
- LS#1 and Dommerich Hills sanitary system will increase capacity and eliminate septic systems, allowing the City to obtain TMDL credit for the Lake Jesup BMAP
- Lift Station 4 Diversion Project

G. Priority Group Classification: First Priority Group

H. Implementation Schedule: Specific projects have been identified by the Public Works Department with a time frame for completing the projects. Attachments include detailed costs and a time frame for each lift station service area.

I. Estimated Costs: see attached table

Explain how costs were derived, including sources: The Public Works Department consulted with DRMP, Boyle, and PBS&J, to estimate individual project costs (2008 dollars). The Public Works Department aggregated unit costs and arranged the timing of the various improvements.

J. Targeted Revenue source(s): Enterprise Fund - \$4,430,000



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

Submitted By:

Rick Lemke, Public Works Director

Date:

September 26, 2011

PART II. (Community Development Department)

K. Goal, objective(s), or policy to be accomplished by project (reference City Comprehensive Development Plan): Infrastructure Element, Sanitary Sewer Sub Element, Goal, Objective 1, Policy 1.1: The useful life of the current system shall be preserved and made more efficient through a preventative maintenance program. Standard 1.1.1 states: Annual work program includes periodical inspection of lift stations and force mains, gravity sewer system and manholes, and replacement or repair of needed facilities.

L. Ranking of Project both within category (i.e., 1 of 4 etc.) and priority group:
1 of 10 (Infrastructure) and 1 of 3 (1st Priority Group)

Justification for ranking and priority group: Most of these improvements are designed as preventative maintenance and not as replacing deficiencies, but the impacts of these improvements serve all residents, protect the environment and quality of the City and preserve a major investment.

M. What city agency or agent will be responsible for completion of project? The Public Works Department, Wastewater Division.

N. Other comments: With this program, City staff is able to maintain forty-two lift stations, twenty-two mini lift stations, and 64 miles of sewer pipe in the City.

O. Decision-making criteria:

1. **Does this project eliminate or assist in the elimination of a public hazard?**

Yes	X	No
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2. **Does this project eliminate or assist in the elimination of existing capacity deficits?**

Yes	No	X
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3. **What percent of the City's five-year capital funding is necessary to complete this project?**



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

62.1% Enterprise Fund

4. **Should this project be coordinated with any projects being undertaken by state agency, water management district, or the City?**

Yes X No

If coordination should take place, explanation and detail time is necessary. Coordination should be with any road improvements proposed for two (2) years, to avoid cutting into the road unnecessarily; and with streetscape improvements to avoid tearing up sidewalks and landscaping.

5. **If not already stated, what benefits will be gained from the purchase of this capital item? Please quantify as much as possible.** The benefit is that the City will be able to meet the sewer demands of our growing community for the next 30+ years by building and operating a more cost efficient system. Proper flow diversions and facility rehabilitations will reduce operating and replacement cost, reduce the potential for negative health and environmental impacts associated with sewage spills, and increase the available system capacity which allows the City to remove border-line septic systems. This plan will provide improvements of the integrity of our lakes.
6. **What service will be provided as a result of this item?** Various projects will be carried out in a number of lift station service areas throughout the City.
7. **Identify any risk areas or uncertainties associated with the project:** Construction of major sewer systems creates inconvenient and unsightly conditions during the actual construction.



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

2012			
DETAILED SEWER IMPROVEMENTS FISCAL YEAR 2012 THROUGH FISCAL YEAR 2016			
DESCRIPTION	LOS Impact		TOTAL (\$)
FISCAL YEAR 2012			
Collection System U-Liners	Operating	To maintain existing LOS	\$ 72,000
Manhole Quadex Seal	Operating	To maintain existing LOS	\$ 18,000
LS #3 Upgrade to Submersible - Construct (Whitecaps CI)	Capital	Provide increased capacity to reduce overflows	\$ 350,000
Replace force main from Lift Station # 13	Capital	To maintain existing LOS	\$ 60,000
Replace force main from Lift Station # 17	Capital	To maintain existing LOS	\$ 250,000
TOTAL			\$ 750,000
FISCAL YEAR 2013			
Collection System U-Liners	Operating	To maintain existing LOS	\$ 72,000
Manhole Quadex Seal	Operating	To maintain existing LOS	\$ 18,000
LS #6 (Orlando Ave.) Improvements - Upgrade	Capital	To maintain existing LOS	\$ 465,000
TOTAL			\$ 555,000
FISCAL YEAR 2014			
Collection System U-Liners	Operating	To maintain existing LOS	\$ 72,000
Manhole Quadex Seal	Operating	To maintain existing LOS	\$ 18,000
LS #8 Upgrade to Submersible - Design & construct	Capital	To maintain existing LOS	\$ 370,000
LS #10 Upgrade to Submersible - Design & Construct	Capital	To maintain existing LOS	\$ 410,000
Design Mayo / Palm Cove / Terra Place system (Design and Construct)	Capital	Reference System Master Plan Update 2005, Chapter 4 pg. 26 (To eliminate existing septic systems and increase surface and ground water quality.)	\$ 450,000
TOTAL			\$ 1,320,000
FISCAL YEAR 2015			
Collection System U-Liners	Operating	To maintain existing LOS	\$ 72,000
Manhole Quadex Seal	Operating	To maintain existing LOS	\$ 18,000
Carver Area Sewer Improvements - Construct	Capital	To eliminate existing septic systems and increase surface and ground water quality	\$ 345,000
LS #1 Tuscarora & Dommerich Hills Sanitary Sewer - Design (Phase1/5)	Capital	Reference Sewer System Master Plan Update 2005, Chapter 4 pgs. 26, 30 & 31 (To eliminate existing septic systems and increase capacity, surface and ground water quality.)	\$ 660,000
Lift Station #7 (Maitland Ave.) Replacement Access Lid	Capital	To maintain existing LOS	\$ 60,000
TOTAL			\$ 1,155,000
FISCAL YEAR 2016			
LS #4 Diversion Forcemain Project	Capital	Reference Sewer System Master Plan Update 2005, Chapter 6, pg. 65 & Chapter 9 pg. 82 (To provide for increased capacity for future development to the eastern sanitary system.)	\$ 650,000
TOTAL			\$ 650,000



STORMWATER/ LKS



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

PART I. (Public Works Department)

A. Project Name: Stormwater Lake Management Plan (SLMP)

B. Project Number: LK001 - 371-11

C. Project Description¹: This project includes the repair of existing, or the construction of new, stormwater drainage and treatment facilities (retention ponds, wetlands, underground systems, etc.) to further arrest the degradation of the City’s lake water quality. It also includes recommended Best Management Practices (BMP) and the continuation of the street sweeping program.

FY 2012 The Ft. Maitland boat ramp will be replaced due to accumulated damage and degradation and the restoration of an existing offline retention facility at Lake Sybelia near the Hill Recreation Center will be completed (SLMP 8-2).

FY 2013 To obtain TMDL credit for the Lake Jesup BMAP, the Lake Gem bioretention islands will be installed (SLMP 6-21). The construction phase of sediment sump/inlets on Park Lake (SLMP 6-59) will also be completed.

FY 2014 A baffle box will be installed to treat existing drainage on Minnehaha Circle which will also obtain TMDL credit for the Lake Jesup BMAP (SLMP 6-53). A fund balance will remain to support the future construction of the Lake Nina infiltration trench.

FY 2015 To obtain TMDL credit for the Lake Jesup BMAP this year includes the 1st phase of an infiltration trench at Lake Nina (SLMP 6-56). A cooperative project between the City of Winter Park, City of Maitland, and Seminole County will be developed to reduce nutrient outflow via Howell Creek to Lake Howell as part of the Lake Jesup BMAP. A ten year update of the Stormwater Lake Management Plan will also be conducted.

FY 2016 The second phase of the Lake Nina infiltration trench will begin construction and obtain credit for the Lake Jesup BMAP (SLMP 6-56).

D. Estimated Useful Life: 30+ years

E. General Information

1. Federal/State Agency Mandated?

Yes	X	No
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¹ Project descriptions taken from *The City of Maitland Stormwater Lakes Management Plan*, updated 2006.



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2. Time of the essence?

Yes	No	X
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3. Subsequent phase of previously approved project?

Yes	X	No
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F. Existing Level of Service (without project): No treatment of stormwater runoff will result in a continuing decline in the service levels (water quality) for all lakes.

Level of Service with Project²: City intends to meet and exceed EPA, MS4 standards for storm water quality entering Maitland’s 22 lakes throughout the implementation of the Stormwater Lake Management Plan.

2012

- Park Lake Sediment/ Sump Inlets- This project will improve level of service (water quality) by removing nutrients and other pollutants that have a negative impact upon Park Lake. It will maintain or improve the existing water quality standards while allowing the City to obtain TMDL credit for the Lake Jesup BMAP. (SLMP 6-59)
- The Ft. Maitland boat ramp will be replaced due to accumulated damage and degradation.
- Sybelia near Hill Rec Center- This project will improve level of service (water quality) by retrofitting an existing pond and removing nutrients and other pollutants that have a negative impact upon Lake Sybelia from stormwater inflow. It will maintain or improve the existing water quality trends.

2013

- Park Lake Sediment/ Sump Inlets- This project will improve level of service (water quality) by removing nutrients and other pollutants that have a negative impact upon Park Lake. It will maintain or improve the existing water quality standards while allowing the City to obtain TMDL credit for the Lake Jesup BMAP. (SLMP 6-59)
- Lake Gem Bioretention- This project will improve level of service (water quality) by removing nutrients and other pollutants that have a negative impact upon Lake Gem from stormwater inflow. It will improve the water quality of Lake Gem, whose status ranks worst within the City and will also allow the City to obtain TMDL credit for the Lake Jesup BMAP. (SLMP 6-21)

² LOS references taken from *The City of Maitland Stormwater Lakes Management Plan*, updated 2006.



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2014

- Minnehaha Circle Baffle Box- This project will improve level of service (water quality) by removing sediments, leaf litter, and debris that currently flow uncaptured into Lake Minnehaha. It will continue to improve the existing water quality trends while allowing the City to obtain TMDL credit for the Lake Jesup BMAP. Nutrient Separating Baffle Boxes were not taken into account during the 2006 revision of the SLMP, and this project replaces the original recommendations for sub basin MI15 (SLMP 6-53)

2015

- Howell Creek Nutrient Sequestration- A cooperative project between the City of Winter Park, City of Maitland, and Seminole County will be developed to reduce nutrient outflow via Howell Creek to Lake Howell as part of the Lake Jesup BMAP.
- Stormwater Lake Management Plan Update- A ten year update of the SLMP will be conducted to revise project determination/prioritization and stormwater infrastructure inventory and status.
- Lake Nina Infiltration Trench- This project will improve level of service (water quality) by removing nutrients and other pollutants that have a negative impact upon Lake Nina from stormwater inflow off Horatio Avenue. It will maintain or improve the existing water quality trends while allowing the City to obtain TMDL credit for the Lake Jesup BMAP. (SLMP 6-56)

2016

- Lake Nina Infiltration Trench- This project will improve level of service (water quality) by removing nutrients and other pollutants that have a negative impact upon Lake Nina from stormwater inflow off Horatio Avenue. It will maintain or improve the existing water quality trends while allowing the City to obtain TMDL credit for the Lake Jesup BMAP. (SLMP 6-56)

G. Priority Group Classification: Second Priority Group

H. Implementation Schedule: See attached detail sheet for capital improvements. Specific projects have been developed and identified through joint efforts by the Public Works Department, the Lakes Advisory Board, and the City's engineering consultants. Attachments include detailed costs and a time frame for each individual project.

I. Estimated Costs: see attached table

Explain how costs were derived, including sources: See detail for capital improvements following this section. Land costs are based on assessed values in general area. Design costs (2009 dollars) have been confirmed with PBS&J, and MACTEC (the City's General Consultant).



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J. Targeted Revenue source(s): Environmental Stormwater Fund: \$2,654,040

Submitted By:

Rick Lemke, Public Works Director

Date:

September 26, 2011

PART II. (Community Development Department)

Goal, objective(s), or policy to be accomplished by project (reference City Comprehensive Development Plan): Stormwater Sub-Element:

OBJECTIVE 1: The drainage system shall be managed to minimize property damage, other hazards and maximize personal safety during flood conditions.

POLICY 1.1: The City shall upgrade existing drainage facilities to manage surface water quality as well as quantity where practical.

STANDARD 1.2.3: In coordination with the Comprehensive Development Plan Conservation Element, water quality in lakes shall be maintained or improved, if feasible within financial resources of the City.

STANDARD 1.4.2. Improvements recommended within the Stormwater/Lake Management Plan 2006, are to be included in the capital improvements program, as appropriate.

Conservation Element, Objectives 5 and 6 below:

OBJECTIVE 5: The lakes in the area are of important recreational and aesthetic value to the City's residents. Data available indicate some water quality parameters of the lakes are below DEP Class III (recreational waters) standards for water quality. It is the City's objective to maintain a program which provides definitive water quality data and measures to protect and improve water quality.

OBJECTIVE 6: The City shall maintain a program and implement improvements to upgrade stormwater system and ensure water quality.

K. Ranking of Project both within category (i.e., 1 of 4 etc.) and priority group:
4 of 10 (Infrastructure) and 3 of 10 (2nd Priority Group)



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Justification for ranking and priority group: This project covers a number of projects for correcting deficiencies in the storm water management system. This represents the thirteenth year of a long-range plan adopted by the City to arrest lake water quality degradation in the City

L. What city agency or agent will be responsible for completion of project? The Public Works Department, Lakes Management Division

M. Other comments: A Stormwater Lake Management Plan for City-wide drainage and lakes improvements was adopted in FY 1996, and the update was adopted in FY 2006.

N. Decision-making criteria:

1. **Does this project eliminate or assist in the elimination of a public hazard?**

Yes	X	No
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2. **Does this project eliminate or assist in the elimination of existing capacity deficits?**

Yes	X	No
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3. **What percent of the City's five-year capital funding is necessary to complete this project?**

100% Stormwater Utility Fund

4. **Should this project be coordinated with any projects being undertaken by state agency, water management district, or the City?**

Yes	X	No
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If coordination should take place, explanation and detail time is necessary. Coordination will be made with any road improvements or utility improvements for each area.

5. **If not already stated, what benefits will be gained from the purchase of this capital item? Please quantify as much as possible.** This plan will reduce the hazards of storm water damage to aquatic life and property in the City. Designs to retrofit land areas shall be accomplished with the master plan and improvements, consistent with standards adopted in the Comprehensive Development Plan.

6. **What service will be provided as a result of this item?** Extension of new drainage structures and improvement of lake water quality to meet or exceed City objectives.



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7. **Identify any risk areas or uncertainties associated with the project:**
 Drainage master plan has escalated costs for program including maintenance requirements.

2012					
BASIN	DESCRIPTION	SEQUENCE	LOS	BMP	TOTAL (\$)
FISCAL YEAR 2012					
PA8, PA9, PA10	Park Lake Sediment Sump/Inlets Preliminary Engineering	Year 1 of 2	12% P Reduction (SLMP 6-59)	Offline Retention	\$ 144,000
MA16	Ft. Maitland Boat Ramp Replacement	Year 1 of 1	Replace existing damaged ramp	N/A	\$ 80,000
SY2	Sybelia near Hill Rec Center	Year 2 of 2	Rehab existing pond	Offline Retention	\$ 50,000
	O&M				\$ 4,000
	TOTAL				\$ 278,000
FISCAL YEAR 2013					
PA8, PA9, PA10	Park Lake Sediment Sump/Inlets Construction	Year 2 of 2	12% P Reduction (SLMP 6-59)	Offline Retention	\$ 336,040
GE1	Lake Gem Bioretention	Year 1 of 1	2% P Reduction (SLMP 6-21)	Bioretention	\$ 210,000
	O&M				\$ 6,000
	TOTAL				\$ 552,040
FISCAL YEAR 2014					
MI15	Minnehaha Circle Baffle Box	Year 1 of 1	2% P Reduction (SLMP 6-53)	Baffle Box	\$ 150,000
	O&M				\$ 7,000
	TOTAL				\$ 157,000
FISCAL YEAR 2015					
NI, MA, MI, WA	Howell Creek Nutrient Sequestration Co-op	Year 1 of 1	TBD	TBD	\$ 250,000
NI2	Lake Nina Infiltration Trench	Year 1 of 2	21% P Reduction (SLMP 6-56)	Infiltration Trench	\$ 390,000
	SLMP Update	Year 1 of 1			\$ 100,000
	O&M				\$ 8,000
	TOTAL				\$ 748,000
FISCAL YEAR 2016					
NI2	Lake Nina Infiltration Trench	Year 2 of 2	21% P Reduction (SLMP 6-56)	Infiltration Trench	\$ 910,000
	O&M				\$ 9,000
	TOTAL				\$ 919,000



RECREATION



**CITY OF MAITLAND
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PART I. (For Department Use Only.)

A. Project Name: Parks and Recreation Master Plan

B. Project Number: PR001-272-00

Project Description¹: This project plans for the long-term development of the park system via implementation of the Parks Master Plan. The primary funding for park development are impact fees collected and tracked through the Park Trust Fund. Projects funded via a trust fund can only be accomplished as funding becomes available.

FY 2012 Upgrades to Quinn Strong Park will be completed (PRMP, pgs. 45, 58 - 61); and a single-unit restroom will be installed at Hill Recreation Center (PRMP, pgs. 42, 44, 62).

FY 2013 Updates are planned for the Parks and Recreation Master Plan (PRMP, pg. 1).

FY 2014 Existing playground equipment to be replaced with upgraded equipment at Lake Sybelia Park (PRMP, pgs. 42-43); along with the continued reconfiguration of park elements at Ft. Maitland Park in accordance with the Master Plan (PRMP, pgs. 42, 43, 62).

FY 2015 Land acquisition: Battaglia Property in accordance with Parks Master Plan (PRMP pgs 44-45, 30, 61).

FY 2016 Community Park Tennis Court addition (PRMAP pgs. 20 – 21 Level of Service – Facilities); Basketball Resurfacing (PRMP Pg. 30) .

C. Estimated Useful Life: Twenty (20) Years

D. General Information

1. Federal/State Agency Mandated? (CDP)

Yes	X	No
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2. Time of the essence?

Yes	X	No
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3. Subsequent phase of previously approved project?

Yes	X	No
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¹ Project descriptions taken from the *City of Maitland Parks and Recreation Master Plan*, updated 2002.



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E. Existing Level of Service (without project): The City is deficient in its LOS as outlined in the parks and Recreation Master Plan for numerous neighborhoods.

Level of Service with Project: Implementation of the Master Plan provides neighborhood park services to residents who live within a ½ mile service radius of the project locations.

F. Priority Group Classification: Third Priority Group

G. Implementation Schedule: FY 2012-FY 2020

H. Estimated Costs:

Explain how costs were derived, including sources: Estimates are based on actual park development costs for City and Orange County Park Projects. Cost information was obtained from the Orange County Parks and Recreation Department, the City of Orlando Parks and Recreation Department, Gomez Construction Company and Rep Services, Bosgrath and Sons, Inc. Playmore Company, and similar vendors. Certain estimates are based on projected costs to develop a prototypical neighborhood park. Verification comparisons are drawn from recent and current design and development agreements with, Gomez Construction, DRMP, and Gai consultants. Park equipment replacement cost estimates are based on costing estimates acquired from commercial vendors. Basketball and tennis court rehabs are based on competitive price quotations including Jay's Quality Courts. The cost estimates will be refined as more detailed information is developed through park site master plan development and preparation of construction documents. Annual operations and maintenance costs estimates represent incremental costs associated with park additions/upgrades, and are based on earlier indicators provided by the Parks Maintenance function of Public Works and operational expenses from the Leisure Services Department.

I. Targeted Revenue source(s): 1. General Fund - \$ -
2. Park Trust Fund - \$ 1,145,000

Submitted By:

Chuck Jordan, Leisure Services Director

Date:

September 26, 2011



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PART II. (For Community Development Department Use Only).

J. Goal, objective(s), or policy to be accomplished by project (reference City Comprehensive Development Plan): Recreation and Open Space Element:

OBJECTIVE 1: Provide and maintain an adequate inventory of land, with an equitable geographic distribution, to meet public recreation space needs.

Objective 3: Make best use of all existing recreation sites and facilities to ensure efficient and effective service delivery to all citizens.

Policy 3.8: The City shall include the necessary facility improvements for park sites to implement completed master plans.

Standard 3.8.1: In capital improvements program, include park improvements for at least one park annually, consistent with master plans.

K. Ranking of Project both within category (i.e., 1 of 4 etc.) and priority group: 3 of 5 (Recreation and Open Space) and 6 of 8 (Third Priority Group)

L. Justification for ranking and priority group: The project achieves service standards adopted in the Parks and Recreation Master Plan in January of 2002.

M. What city agency or agent will be responsible for completion of project? Leisure Services Department.

N. Other comments: The program is established to implement the Parks and Recreation Master Plan and monitor results.

O. Decision-making criteria:

1. Does this project eliminate or assist in the elimination of a public hazard?

Yes	No X
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2. Does this project eliminate or assist in the elimination of existing capacity deficits?

Yes	X	No
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3. What percent of the City's five-year capital funding is necessary to complete this project?

100% Park Trust Fund



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4. **Should this project be coordinated with any projects being undertaken by state agency, water management district, or the City?**

Yes	X	No
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If coordination should take place, explanation and detail time is necessary. The Parks and Recreation Master Plan was adopted in Fiscal Year 2002, from which the program shall derive the individual implementation tasks.

5. **If not already stated, what benefits will be gained from the purchase of this capital item? Please quantify as much as possible.** The City will maintain its service level for park and recreational facilities to serve City of Maitland residents.
6. **What service will be provided as a result of this item?** Park areas and recreational facilities in the community will be improved in future years to serve residents of the City.
7. **Identify any risk areas or uncertainties associated with the project:** Priorities for park development/improvement have been set forth in the Parks and Recreation Master Plan (Appendix p 60, sec 5.4). Prioritization will be reviewed on an annual basis and funding is subject to change. Revenues will be identified to balance proposal expenditures.

Recreation Master Plan. Prioritization will be reviewed on an annual basis and funding is subject to change. Revenues will be identified to balance proposal expenditures.
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Recreation Master Plan. Prioritization will be reviewed on an annual basis and funding is subject to change. Revenues will be identified to balance proposal expenditures.

Parks and Recreation Improvements Five-Year CIP 2012-2016		
FY 2012	O & M	Capital Improvement
Quinn Strong Park Upgrade		\$ 85,000
Hill Recreation Single Restroom		\$ 90,000
Total FY 12		\$ 175,000
FY 2013		
Master Plan Prof. Services		\$ 70,000
Total FY 13	\$ -	\$ 70,000
FY 2014		
Ft. Maitland Rehab/Expansion		\$ 100,000
Lk. Sybelia Playground Expansion		\$ 75,000
Total FY 14	\$ -	\$ 175,000
FY 2015		
Battaglia Property Acquisition		\$ 600,000
Total FY 15	\$ -	\$ 600,000
FY 2016		
Basketball Surface		\$ 10,000
Community Park Tennis Courts		\$ 115,000
Total FY 16		\$ 125,000
TOTAL	\$ -	\$ 1,145,000



**CITY OF MAITLAND
CAPITAL IMPROVEMENTS PROGRAM
FY 12 – 16**

PART I. (For Department Use Only.)

A. Project Name: Maitland Entry Features and Streetscape

B. Project Number: ST001 - 412-10

Project Description: The City's major gateways (Orlando Avenue north and south, Maitland Blvd, I-4, Lake Avenue, Maitland Avenue and Horatio Avenue) provide a first and lasting impression for both visitors and citizens. This program serves to upgrade the entry signage, public sign elements, and landscape treatment on these corridors. The finished products will reflect Maitland as a quality city where care is apparent.

FY 2012 Contract for new banners to replace damaged banners. Purchase and install decorative directional sign poles and signs throughout the Cultural Corridor District.

FY 2013 Contract to restore the 2-sided Entry sign near the north entry feature by Lake Lily Park. Enter into an agreement to fabricate and install a new Cultural Corridor specialty sign at Maitland Avenue and Packwood Avenue Intersection.

FY 2014 Redesign and scale down the East Horatio Avenue entry feature to install at the Lake Avenue west entry of City limits near East Street. Establish a meter for the new entry light, design and install irrigation and landscaping to accent the new entry feature. Contract for the restoration of the Cultural Corridor specialty signs poles and signs along Maitland Avenue by Horatio Avenue, Jackson Avenue, and Packwood Avenue.

FY 2015 Contract for the streetscape restoration of the Senior Center and Quinn Strong Park entrances. Replace damaged specialty sidewalks; replace broken concrete ribbon edging along the road and entrances. Repair/level sunken historical brick road pavers along Packwood Avenue from the eastern most driveways to the western most driveways. Contract for the restoration of the Cultural Corridor specialty signs poles and signs along Maitland Avenue by Lake Lily Drive, Historical Waterhouse, and Orlando Avenue.

FY 2016 Enter into an agreement to demolish and reconstruct the damaged North Maitland Avenue gateway. Restoration of the irrigation is needed with new landscaping to accent the entry. Enter into an agreement to restore the Cultural Corridor four-sided Kiosks signs at Lake Lily Park and Quinn Strong Park.

C. Estimated Useful Life: 20+ Years



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D. General Information

1. Federal/State Agency Mandated?

Yes	No <input checked="" type="checkbox"/>
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2. Time of the essence?

Yes	No <input checked="" type="checkbox"/>
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3. Subsequent phase of previously approved project?

Yes	<input checked="" type="checkbox"/>	No
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F. Existing Level of Service (without project): The City has completed the entry for north Orlando Avenue, the Cultural Corridor at Maitland Avenue and on Horatio Avenue, Horatio Avenue East, and Maitland Avenue North, and does have a green sign at some points and a wooden entry sign on northbound U.S. 17-92 and on Lake Avenue.

Level of Service with Project: City entries and main thoroughfares would be more attractive and greatly assist in the Orlando Avenue redevelopment.

G. Priority Group Classification: Third Priority Group

H. Implementation Schedule: FY 12-16 – Cultural Corridor Signage, FY 2014-2016 Streetscape/Entry Features.

I. Estimated Costs:

	2012	2013	2014	2015	2016	TOTAL
Signage - Materials/Supplies	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Streetscape - Contract Services	\$ -	\$ -	\$ 50,000	\$ 120,000	\$ 100,000	\$ 270,000
TOTAL	\$ 10,000	\$ 10,000	\$ 60,000	\$ 130,000	\$ 110,000	\$ 320,000
Potential Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Explain how costs were derived, including sources: For entryways, units were estimated for asphalt abatement, irrigation requirements, and landscape materials. Sign costs are based on specific requirements and costs from last three years installation. Streetscape improvements are consistent with the adopted Cultural Corridor Master Plan.



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J. Targeted Revenue source(s): 1. General Fund – \$320,000

Submitted By:

<i>Rick Lemke</i> , Public Works Director

Date:

September 26, 2011

PART II. (For Community Development Department Use Only).

K. Goal, objective(s), or policy to be accomplished by project (reference City Comprehensive Development Plan): Future Land Use Element, Policy 6.6., The City shall use its streetscape program to reinforce the City’s identity and give direction to its residents and visitors.

Standard 6.6.2. Include appropriate funding in budget for streetscape improvement program.

L. Ranking of Project both within category (i.e., 1 of 4 etc.) and priority group:
1 of 5 (Recreation and Open Space) and 2 of 8 (Third Priority Group)

Justification for ranking and priority group: This would improve the image of the City, but is not tied to a level of service.

M. What city agency or agent will be responsible for completion of project?
Community Development Department/ Public Works Department

N. Other comments: Assessments will be reviewed for streetscape improvements.

O. Decision-making criteria:

1. Does this project eliminate or assist in the elimination of a public hazard?

Yes	No	X
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2. Does this project eliminate or assist in the elimination of existing capacity deficits?

Yes	No	X
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3. What percent of the City’s five-year capital funding is necessary to complete this project?



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12.6% General Fund

4. **Should this project be coordinated with any projects being undertaken by state agency, water management district, or the City?**

Yes X No

If coordination should take place, explanation and detail time is necessary. Streetscape improvements for Orlando Avenue will need to be consistent with Town Center Master Plan. There is a potential regional interest in US 17-92 improvements, which may need design coordination.

5. **If not already stated, what benefits will be gained from the purchase of this capital item? Please quantify as much as possible.** The City's image will be set forth at its main entrances as a City of distinctive quality
6. **What service will be provided as a result of this item?** The residents of Maitland will not be confused with the bland corridors of surrounding jurisdictions (except Altamonte Springs on Maitland Ave).
7. **Identify any risk areas or uncertainties associated with the project:** Plans will need to be approved by the Planning and Zoning Commission before installation. Funding does not include right-of-way acquisition for the construction of South Orlando Avenue entry feature, which will need to be acquired prior to construction.



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PART I. (Public Works Department)

A. Project Name: Athletic Field Lighting Structure Replacement.

B. Project Number: LS001-422-01

Project Description: The current lighting system utilized at the Maitland Ball Field complex is no longer under warranty and has outlived its useful life. Implementation of this project will replace the existing lamp structure with an updated energy-efficient system, thereby reducing energy and maintenance costs and aligning with “Green City” policies.

FY 2014 – Install a new energy-efficient lighting structure for three ball fields in order to maintain minimum field illumination standards and ensure safe nighttime athletic play. Currently, the city has a maintenance program in place that re-lamps the system every three years; installation of a new system would extend the need to re-lamp to about once every nine years. Additionally, the City would see an estimated savings in energy costs of about \$3,400 annually over the life of the system.

C. Estimated Useful Life: 25 years

D. General Information

1. Federal/State Agency Mandated?

Yes	No <input checked="" type="checkbox"/>
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2. Time of the essence?

Yes	No <input checked="" type="checkbox"/>
-----	--

3. Subsequent phase of previously approved project?

Yes	No <input checked="" type="checkbox"/>
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E. Existing Level of Service (without project): The current lighting system operates within the Illuminating Engineering Society’s (IES) minimum standards for athletic field illumination required by Little League Baseball, Williamsport. As the system ages, it becomes increasingly time consuming and costly to the City to maintain the minimum standard.

Level of Service with Project: Upon installation, the new lighting system will provide IES recommended safe lighting levels for the next 25 years. It is



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projected to reduce energy costs, lighting overspill and glare by half, with CO₂ emissions projected to decrease by 30% over the life of the system.

F. Priority Group Classification: Third Priority Group

G. Implementation Schedule: FY 2014

H. Estimated Costs:

Line Item	2012	2013	2014	2015	2016
01.422.572.6300	\$ -	\$ -	\$ 170,475	\$ -	\$ -
01.422.572.4600	\$ -	\$ -	\$ (11,000)	\$ -	\$ -
01.422.572.4310	\$ -	\$ -	\$ (3,389)	\$ (3,389)	\$ (3,389)
TOTAL	\$ -	\$ -	\$ 156,086	\$ (3,389)	\$ (3,389)

Explain how costs were derived, including sources: The 25-year life cycle cost analysis was provided by Musco, Inc. July, 2009 and updated February 22nd 2010. Projected capital outlay (FY 2014) assumes a 5% annual inflationary rate from the initial quoted price. Assumptions used to calculate energy savings include estimated annual operating hours and cost per kWh for the current system, provided by the City of Maitland Public Works Department; and technology-specific data for the Light-Structure Green System. Projected life-cycle maintenance costs are based on an average of historical and future budgeted costs for group re-lamping.

I. Targeted Revenue source(s): 1. General Fund - \$149,308

Submitted By:

Rick Lemke, Public Works Director

Date:

September 26, 2011

PART II. (Community Development Department)

J. Goal, objective(s), or policy to be accomplished by project (reference City Comprehensive Development Plan): Recreation and Open Space Element:

Objective 3: Make best use of all existing recreation sites and facilities to ensure efficient and effective service delivery to all citizens



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**K. Ranking of Project both within category (i.e., 1 of 4 etc.) and priority group:
Third Priority Group**

Justification for ranking and priority group:

L. What city agency or agent will be responsible for completion of project? The City of Maitland Public Works Department

N. Other comments: The City has applied for an energy savings grant which, if awarded, would cover roughly 80% of the cost of installation.

O. Decision-making criteria:

1. **Does this project eliminate or assist in the elimination of a public hazard?**

Yes	No X
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2. **Does this project eliminate or assist in the elimination of existing capacity deficits?**

Yes	No X
-----	---------

3. **What percent of the City's five-year capital funding is necessary to complete this project?**

5.9% General Fund

4. **Should this project be coordinated with any projects being undertaken by state agency, water management district, or the City?**

Yes	No X
-----	---------

If coordination should take place, explanation and detail time is necessary. Installation of new lighting system must occur during baseball/softball off-season

5. **If not already stated, what benefits will be gained from the purchase of this capital item? Please quantify as much as possible.** By extending the maintenance program and reducing energy costs, the approximate total reduction in energy and maintenance costs is \$146,000 over the life of the system, or an annual average operating reduction of about \$5,800.

6. **What service will be provided as a result of this item?** Safe lighting levels for athletic use at Maitland Ball Field Complex.

7. **Identify any risk areas or uncertainties associated with the project:**



OTHER IMPROVEMENTS



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PART I. (Public Works Department)

- A. **Project Name:** City-Wide Space Needs/ Master Planning
- B. **Project Number:** CF001 - 410-07
- C. **Project Description:** This project provides for general maintenance for all City facilities programmed throughout the five-year period.
- D. **Estimated Useful Life:** 20-35 Years
- E. **General Information**

1. Federal/State Agency Mandated?

Yes	No	X
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2. Time of the essence?

Yes	No	X
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3. Subsequent phase of previously approved project?

Yes	No	X
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F. Existing Level of Service (without project): Not applicable
Level of Service with Project: Not applicable

G. Priority Group Classification: Second Priority Group

H. Implementation Schedule:

FY 2012 Remove mulched parking area at the Thurston House and replace with asphalt. Replace 50% of the carpet at the Library and the remaining 50% in 2013. Repair deteriorated wood windows, trims and wooden screens at the MAHA spanning 2012, 2013. Repair hardwood floor at the MAHA Gallery. Replace packaged roof HVAC System at Water Treatment Plant# 4

FY 2013 Replace the Thurston House roof. Replace fixtures and dividers at Lake Lily restrooms. Replace the remaining carpet at the Library. Replace the second



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section of deteriorated wood windows, trims and wooden screens at the MAHA. Replace the roof at Water Treatment Plant # 4.

FY 2014 Replace the carpet at the P/W Administrative office. Vapor barrier no longer needed at MAHA. Upgrade phase 1 of the electrical system to code at the Library spanning 2014 and 2015 Replace the roof at the Maitland Historical Museum. Replace HVAC System at Water Treatment Plant # 5

FY 2015 Upgrade the security system at Public works. Complete electrical upgrade at the Library. Renovate the kitchen at the Germaine Marvel Building. Replace roof at Water Treatment Plant # 5

FY 2016 Upgrade Public Works first floor HVAC System. Upgrade the Burglar and Fire alarm System at the Library. Replace the roof at the MAHA Residence.

I. Estimated Costs:

2012 CIP

Line Item	2012	2013	2014	2015	2016	TOTAL
Maintenance of Existing Facilities General Fund						
01.414.541.6200 Buildings	\$ 12,000	\$ 32,000	\$ 10,500	\$ 15,000	\$ 10,000	\$ 91,500
01.710.571.6200 Capital Imprv - Library	17,500	17,500	10,000	10,000	15,000	70,000
01.731.573.6200 Cap Improv. - MAHA	20,000	16,000	6,000	25,000	5,000	72,000
Total	\$ 49,500	\$ 65,500	\$ 26,500	\$ 50,000	\$ 30,000	\$ 221,500
Maintenance of Existing Facilities Enterprise Fund						
41.303.533.6200 Buildings	\$ 7,000	\$ 5,000	\$ 4,500	\$ 5,500	\$ -	\$ 22,000
41.303.533.6200 Structures		\$ -	\$ -	\$ -	\$ -	-
Total	\$ 7,000	\$ 5,000	\$ 4,500	\$ 5,500	\$ -	\$ 22,000

J. Explain how costs were derived, including sources:

Roof replacement, interior walls, dividers and asphalt parking costs were obtained from vendors and contractors that specialize in roof replacement and repairs. Carpet replacement costs were obtained from Southeast Marketing, and A&H Flooring; and painting costs from R C Painting and Porter Paints. Electrical, Security, Fire and Burglar Systems were obtained from Palmer Electric, Tri-city Electric and GAGE Electric, Signature Systems, Firetronics, Watchful Eye They will be reviewed and updated each year.



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Submitted By:

Rick Lemke, Public Works Director

Date:

September 26, 2011

Targeted Revenue source(s): 1. General Fund – \$ 221,500
2. Utilities Fund - \$ 22,000

PART II. (Community Development Department)

K. Goal, objective(s), or policy to be accomplished by project (reference City Comprehensive Development Plan): Capital Improvements Element, Policy 1.3:
The City shall include programs to meet and maintain the adopted levels of service and to accommodate growth service needs within the five-year capital improvements program and the operating budget.

L. Ranking of Project both within category (i.e., 1 of 4 etc.) and priority group:
1 of 4 (Other) and 5 of 10 (Second Priority Group)
Justification for ranking and priority group: Projects are intended to preserve a prior investment, but do not affect adopted levels of service.

M. What city agency or agent will be responsible for completion of project? The Public Works Department

N. Other comments: This five-year capital improvements program incorporates administrative efficiency as well as space needs considerations to provide long-term benefits to the citizens.

O. Decision-making criteria:

1. Does this project eliminate or assist in the elimination of a public hazard?

Yes	No X
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2. Does this project eliminate or assist in the elimination of existing capacity deficits?



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Yes	X	No
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3. **What percent of the City's five-year capital funding is necessary to complete this project?**

8.7 % General Fund .3% Enterprise Fund

4. **Should this project be coordinated with any projects being undertaken by state agency, water management district, or the City?**

Yes	X	No
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If coordination should take place, explanation and detail time is necessary. Improvements should be made to entire sites, rather than only to structures, to ensure efficient upgrades.

5. **If not already stated, what benefits will be gained from the purchase of this capital item? Please quantify as much as possible.** The City's administrative and storage infrastructure needs will be achieved for the 20-year planning.
6. **What service will be provided as a result of this item?** Residents of Maitland will be efficiently and effectively served in achieving objectives of the City.
7. **Identify any risk areas or uncertainties associated with the project:** City Hall improvements and Police/ Fire improvements may change, depending on redevelopment activity in the Downtown Plan.



PUBLIC SCHOOLS



**CITY OF MAITLAND
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PART I. (Orange County Public Schools)

- A. **Project Name:** Orange County Public Schools District Facilities Work Program for five (5) year [or ten (10) year for backlogged facilities] capital improvements schedule from the District Facilities Work Program.
- B. **Project Description:** The City of Maitland incorporates by reference the Orange County Public Schools (OCPS) 10 Year Capital Outlay Plan (COP) adopted September 14, 2010. This will be most current adopted OCPS Capital Outlay Plan. The City of Maitland will incorporate the updated 10 Year (COP) following adoption by OCPS *tentatively* scheduled on or about September 13, 2011.
- C. **Estimated Useful Life:** The City of Maitland included the Orange County School Concurrency Data Supplement 2010-2011 School Year dated September 2010 as in conjunction with CIE adopted by the City and found in compliance by the DCA in 2010.

At that time, Data and Analysis incorporated a LTCMS Plan which included a 10 year schedule of capital improvements for backlogged schools in the Concurrency Service Areas (CSA) with a timeframe of 2017 for achieving the adopted LOS. Map Figures 13, 14, and 15 which included backlogged schools for inclusion in the ten-year plan were also incorporated in the adopted CIE.

The **CIP 2012-2016** provides an *Appendix* which includes the data supplement referenced above, and also includes an amendment to the Interlocal Agreement titled, “*Execution Version dated 3/09/2011 of the First Amended and Restated Interlocal Agreement for Public School Facility Planning and Implementation of Concurrency*” provided by OCPS.

Text Amendments to the CIE and Public Schools Facility Element (PSFE) are included in the Appendix as well.

D. General Information

- 1. Federal/State Agency Mandated?

Yes	X	No
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- 2. Time of the essence?

Yes	No
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- 3. Subsequent phase of previously approved project?

Yes	No	X
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E. **Existing Level of Service (without project):** (See LOS Table within Policy 5.3 of the CIE.)

Level of Service with Project: (See LOS Table within Policy 5.3 of the CIE.)

G. **Priority Group Classification:** N/A - OCPS Capital Outlay Plan Incorporated by Reference.

H. **Implementation Schedule:** Reference Policy 5.3 of the CIE and OCPS 10 Year Capital Outlay Plan.

I. **Explain how costs were derived, including sources:** Data is included in Appendix for the OCPS 10 Year Capital Outlay Plan.

J. **Targeted Revenue source(s):** OCPS 10 Year Capital Outlay Plan.

Submitted By:

City of Maitland with Data and Analysis provided by OCPS

Date:

PART II. (Community Development Department)

K. **Goal, objective(s), or policy to be accomplished by project (reference City Comprehensive Development Plan):** Capital Improvements Element:

OBJECTIVE 4: Prior to June 1st of each year, Orange County Public Schools (OCPS) shall coordinate with the City to develop a financially feasible ten (10) year District Capital Outlay Plan (DCOP) for review and approval by the OCPS Board and adoption as a component of the Capital Improvements Element for the City.

POLICY 4.3: The ten (10) year DCOP shall include all planned capital projects which increase the capacity of public schools within the City and address the deficiencies necessary to maintain or improve the LOS.

POLICY 4.4: The City shall include the ten (10) year DCOP in the annual update of the CIE.

OBJECTIVE 5: The City shall address future needs consistent with the adopted level of service standards for public schools.



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L. **Justification for ranking and priority group:** Projects are ranked by OCPS, for adherence to adopted LOS standards.

M. **That city agency or agent will be responsible for completion of project?**
Orange County Public Schools.

Other comments: This capital improvements program incorporates the OCPS 10 Year Capital Outlay Plan (COP) adopted on September 14, 2010 for 2011-2020 Fiscal Years.

N. **Decision-making criteria:**

1. **Does this project eliminate or assist in the elimination of a public hazard.**

Yes	No	X
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2. **Does this project eliminate or assist in the elimination of existing capacity deficits?**

Yes	X	No
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3. **What percent of the City's five-year capital funding is necessary to complete this project?**

None - Funded by OCPS City adopts by reference.
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4. **Should this project be coordinated with any projects being undertaken by state agency, water management district, or the City?**

Yes X (By OCPS)	No
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5. **If not already stated, what benefits will be gained from the purchase of this capital item? Please quantify as much as possible.** (City is not purchasing an item. Funded by OCPS-City adopts Work Plan by reference. See statement below.)

6. **What service will be provided as a result of this item?** Adoption by reference of the OCPS 10 Year Capital Outlay Plan facilitates the future availability of public school facilities to serve City residents, consistent with the adopted level of service for public schools and with State of Florida concurrency statutes and regulations; and maintain a high quality educational system for the current and future residents of the City of Maitland through coordinated efforts with Orange County Public Schools.