



THE CITY OF

MAITLAND

FLORIDA

CAPITAL  
IMPROVEMENTS  
PROGRAM

2022–2026

FINAL  
SEPTEMBER 2021



**CITY OF MAITLAND  
CAPITAL IMPROVEMENTS PROGRAM  
FY 2022 - 2026**

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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 ("CDP"). 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.

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. Table 2 is a comprehensive list of all the project titles within a category. Tables 3 and 4 list the individual projects, by project number, and show the five-year fiscal impact of each project on the various Funds. Table 3 presents the information in terms of total dollars, while Table 4 shows the percentage impact.

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 staff and the City Council to prioritize programs.

This five-year Capital Improvements Program ("CIP") represents the implementation of key master plans within the City; the Stormwater/Lakes Management Plan, the Bicycle-Pedestrian Plan, Downtown Maitland Plan, Parks Master Plan, and the Sewer Master Plan. 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 7. The rating is based on pothole presence, cracking, rutting and other pavement conditions criteria. Funding for resurfacing over the five-year period is \$2.5M.

The Orlando Avenue corridor, 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"). With the adoption of the **Westside Redevelopment Plan** in 2011, is the inclusion of transportation improvements anticipated to be funded by a special assessment district, including reconstruction of Keller Road upon completion of the I-4 Ultimate Project. **Transportation** improvements include roadway recommendations needed to implement the **Maitland Area Transportation Study** recommendations and the **Downtown Maitland Revitalization Plan**. An update to the Maitland Area Transportation Study is underway and will provide updated recommendations based on current and projected traffic counts with the completion of a number of projects included in the original plan (Horatio/17-92 reconfiguration, Sybelia Parkway completion, expansion of Maitland Boulevard, and the I-4 Ultimate changes).

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. The Lakes Advisory Board reviews

technologies annually and the Master Plan was updated in 2016. The five-year program includes improvements to several area lakes designed to remove pollution from stormwater inflow, including elimination of structural flooding at Gamewell and Robinhood; watershed basin feasibility studies for Lake Minnehaha, Park/Gem Lakes, Lake Nina, and Lake Lily; and an update to the Citywide Stormwater/Lakes Master Plan in 2025. The five-year total for this project is currently estimated at \$2.5M.

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, water plant upgrades, and addition of a generator at Water Plant 6. Improvements in the **Sanitary Sewer System** element will be focused on implementing the **Sewer System Master Plan** which includes an increased need for capacity to serve the Downtown area by upgrading the Eastern service area. Efforts continue to improve the system by upgrading lift stations to submersible stations. Combined, the capital improvements for utilities total \$18.3M over the five-year period.

The implementation of the **Parks Master Plan** is a five-year program totaling \$2M. The majority of this program is funded from the Parks Trust Fund and projects are completed as funding is available. Construction of improvements to Fort Maitland Park, Lake Sybelia Beach and several smaller parks are planned for the five-year period, as well a Community Park building expansion. The City plans to continue installing pedestrian friendly paths through the **Bicycle/Sidewalk Network Program** which is funded at \$4.7M over the five-year period. A Bicycle/Sidewalk Master Plan study was completed at the end of Fiscal Year 2019 and priority listing of sidewalks and bike paths will be designed and constructed by this program.

With the completion of the Space Needs Master Plan in 2012, the **City Facilities Program** is mostly focused on maintenance of current facilities and parking needs in the downtown area. One parking deck in the downtown core area has been included at \$1.8M and is anticipated to be funded by development or grants. Additionally, undergrounding of related utilities is planned and the **Utility Relocation Program** totals \$2M, with the Dommerich Estates undergrounding planned to be phased in beginning with design of the first phase in Fiscal Year 2023.

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, the City has included the Orange County Public Schools ("OCPS") facilities work program as required supplemental information (Section X). 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 2022 - 2026**

Agent	Fund	Fund	Proj #	Project	2022	2023	2024	2025	2026	TOTAL
<b>TRAFFIC CIRCULATION</b>										
PW	Gen	01	TR001	Transportation Improvements	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 75,000	\$ 1,275,000
PW	CRA	61	TR001	Transportation Improvements	-	1,200,000	-	-	-	1,200,000
PW	RIF	35	TR002	Transportation Improvements	800,000	75,000	-	-	-	875,000
PW	Mob	36	TR001	Transportation Improvements	225,000	-	-	-	-	225,000
<b>INFRASTRUCTURE</b>										
PW	Util	41	WA001	Water Transmission / Distribution	800,000	1,200,000	1,750,000	950,000	700,000	5,400,000
<b>PAVEMENT</b>										
PW	Gen	01	PV001	Pavement Treatment	500,000	500,000	500,000	500,000	500,000	2,500,000
PW	Gen	01	BS001	Bicycle / Sidewalk Network	750,000	830,000	1,330,000	805,000	1,000,000	4,715,000
<b>SANITARY/SEWER</b>										
PW	Util	41	WW001	Lift Station Improvements	1,062,000	200,000	3,940,000	3,400,000	4,300,000	12,902,000
<b>STORMWATER/LAKES MGT</b>										
PW	SEU	32	LK001	Stormwater Lakes Management Plan	175,000	500,000	750,000	375,000	685,000	2,485,000
<b>RECREATION AND OPEN SPACE</b>										
PR	Parks	65	PR001	Parks Master Planning Implementation	1,200,000	-	85,000	-	25,000	1,310,000
PR	Gen	01	PR001	Parks Master Planning Implementation	60,000	497,000	75,000	120,000	-	752,000
<b>OTHER IMPROVEMENTS</b>										
PW	Res	99	CF001	City Facilities - Master Planning	-	-	-	1,800,000	-	1,800,000
PW	SpN	39	CF001	City Facilities - Master Planning	-	100,000	1,200,000	-	-	1,300,000
PW	Fire	31	CF001	City Facilities - Master Planning	-	180,000	4,000,000	-	-	4,180,000
PW	Gen	01	CF001	City Facilities - Master Planning	460,000	221,500	129,500	113,500	100,000	1,024,500
PW	Gen	01	UT001	Utility Relocation	-	500,000	500,000	500,000	500,000	2,000,000
CRA/PW	Res	99	UT001	Utility Relocation	-	-	-	-	-	-
<b>TOTAL</b>					\$ 6,032,000	\$ 6,003,500	\$ 15,459,500	\$ 8,563,500	\$ 7,885,000	\$ 43,943,500
<b>Fund Key</b>										
Gen	<b>GENERAL FUND</b>				\$ 1,770,000	\$ 2,548,500	\$ 3,734,500	\$ 2,038,500	\$ 2,175,000	\$ 12,266,500
Mob	<b>MOBILITY FEE FUND</b>				\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
RIF	<b>ROAD IMPACT FEE FUND</b>				\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000
CRA	<b>CRA TRUST FUND</b>				\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
Util	<b>UTILITIES FUND</b>				\$ 1,862,000	\$ 1,400,000	\$ 5,690,000	\$ 4,350,000	\$ 5,000,000	\$ 18,302,000
Parks	<b>PARK TRUST FUND</b>				\$ 1,200,000	\$ -	\$ 85,000	\$ -	\$ 25,000	\$ 1,310,000
SpN	<b>SPACE NEEDS FUND</b>				\$ -	\$ 100,000	\$ 1,200,000	\$ -	\$ -	\$ 1,300,000
SEU	<b>STORMWATER ENVIRONMENTAL UTILITY</b>				\$ 175,000	\$ 500,000	\$ 750,000	\$ 375,000	\$ 685,000	\$ 2,485,000
Fire	<b>FIRE IMPACT FEE FUND</b>				\$ -	\$ 180,000	\$ 4,000,000	\$ -	\$ -	\$ 4,180,000
DEV	<b>DEVELOPER/GRANT/FINANCING</b>				\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 1,800,000

\* Grant funded, SAD Bonds, Earmarked or paid by Developer.

**TABLE 2 - PROJECT LISTING BY CATEGORY**  
**CAPITAL IMPROVEMENTS PROGRAM FY 2022 - 2026**

<b>Project</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>TOTAL</b>
<b>TR001 - Transportation</b>						
Independence Lane North	\$ 800,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 2,000,000
N. Keller Road Improvements	225,000	-	1,200,000	-	-	1,425,000
Thistle I/S Improvements	-	75,000	-	-	-	75,000
US 17-92 at SunRail	-	-	-	-	75,000	75,000
<b>Total</b>	<b>\$ 1,025,000</b>	<b>\$ 1,275,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 3,575,000</b>
<b>WA001 - Water Transmission/Distribution</b>						
Water Plant 6 Generator	200,000	-	-	-	-	200,000
Water Line Replace Program	600,000	1,000,000	1,000,000	600,000	600,000	3,800,000
Water Plant Rehabilitation	-	200,000	750,000	200,000	-	1,150,000
Update Master Plan	-	-	-	150,000	-	150,000
Cons. Use Permit Update	-	-	-	-	100,000	100,000
<b>Total</b>	<b>\$ 800,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,750,000</b>	<b>\$ 950,000</b>	<b>\$ 700,000</b>	<b>\$ 5,400,000</b>
<b>PV001- Paving</b>						
Multiple streets throughout t	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
<b>BS001 - Bicycle / Sidewalk Network</b>						
Dommerich Hills Sidewalks	-	-	700,000	-	-	700,000
Community Park Boardwalk	750,000	-	-	-	-	750,000
S. Lake Sybelia Drive	-	-	-	445,000	-	445,000
Lake Avenue Boardwalk	-	300,000	-	-	-	300,000
Dommerich Drive Phase II	-	-	-	60,000	1,000,000	1,060,000
Mayo Avenue Boardwalk	-	430,000	-	-	-	430,000
Accessibility Upgrades	-	100,000	-	-	-	100,000
Minnehaha Park Boardwalk	-	-	-	300,000	-	300,000
Multiuse Path East-West Con	-	-	630,000	-	-	630,000
<b>Total</b>	<b>750,000</b>	<b>830,000</b>	<b>1,330,000</b>	<b>805,000</b>	<b>1,000,000</b>	<b>4,715,000</b>
<b>WW001 - Lift Station Improvements</b>						
Tuscarora/Dommerich Hills S	-	-	2,440,000	-	4,300,000	6,740,000
LS # 8 Upgrade to Sub	812,000	-	-	-	-	812,000
Keller Road Gravity Sewer	250,000	-	1,400,000	1,300,000	-	2,950,000
LS # 7 FM Design/Construct	-	200,000	-	2,100,000	-	2,300,000
LS #17 FM Replacement	-	-	100,000	-	-	100,000
<b>Total</b>	<b>1,062,000</b>	<b>200,000</b>	<b>3,940,000</b>	<b>3,400,000</b>	<b>4,300,000</b>	<b>12,902,000</b>

**TABLE 2 - PROJECT LISTING BY CATEGORY**  
**CAPITAL IMPROVEMENTS PROGRAM FY 2022 - 2026**

<b>Project</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>TOTAL</b>
<b>LK001 - Stormwater/Lakes</b>						
Lake Minn Watershed Sty	100,000	-	-	-	-	100,000
Gamewell/Robinhood	-	500,000	500,000	-	-	1,000,000
Park/Gem Lake Basin Sty	75,000	-	-	-	-	75,000
Lake Minn Watershed Impr	-	-	-	100,000	500,000	600,000
Park/Gem Lake Wtrshd Impr	-	-	250,000	-	-	250,000
Lake Lily Watrshd Basin Sty	-	-	-	75,000	100,000	175,000
SLMP Master Plan	-	-	-	200,000	-	200,000
Lake Nina Wtrshd Basin Sty	-	-	-	-	85,000	85,000
<b>Total</b>	<b>175,000</b>	<b>500,000</b>	<b>750,000</b>	<b>375,000</b>	<b>685,000</b>	<b>2,485,000</b>
<b>PR001 - Parks and Recreation Master Plan</b>						
Lake Sybelia Beach Park Impr	60,000	497,000	-	-	-	557,000
Ft. Maitland Construction]	1,200,000	-	-	-	-	1,200,000
Hill Recreation Park Impr	-	-	85,000	-	-	85,000
Bellamy Park Restroom Ref.	-	-	75,000	-	-	75,000
Minn. Playground Resurface	-	-	-	70,000	-	70,000
Hill Passive Park	-	-	-	50,000	-	50,000
Comm Park Bldng Exp	-	-	-	-	25,000	25,000
<b>Total</b>	<b>1,260,000</b>	<b>497,000</b>	<b>160,000</b>	<b>120,000</b>	<b>25,000</b>	<b>2,062,000</b>
<b>CF001 - City Facilities Master Planning</b>						
Downtown Parking Facility	-	-	-	1,800,000	-	1,800,000
City Facilities - Bldngs - UF	-	-	-	-	-	-
City Facilities - Bldngs - GF	269,000	95,000	25,000	-	-	389,000
City Facilities - HVAC - GF	21,000	13,000	-	-	-	34,000
City Facilities - Library	-	-	-	-	-	-
City Facilities - Art & History	100,000	113,500	104,500	113,500	100,000	531,500
Space Needs - Fire Stations	-	180,000	4,000,000	-	-	4,180,000
Space Needs - Public Works	-	100,000	1,200,000	-	-	1,300,000
Space Needs - Library	70,000	-	-	-	-	70,000
<b>Total</b>	<b>460,000</b>	<b>501,500</b>	<b>5,329,500</b>	<b>1,913,500</b>	<b>100,000</b>	<b>8,304,500</b>
<b>Utility Relocation</b>						
Utility Relocation - Dommerich	-	500,000	500,000	500,000	500,000	2,000,000
<b>Total</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>
<b>TOTAL</b>	<b>\$ 6,032,000</b>	<b>\$ 6,003,500</b>	<b>\$ 15,459,500</b>	<b>\$ 8,563,500</b>	<b>\$ 7,885,000</b>	<b>\$ 43,943,500</b>

TABLE 3  
CAPITAL IMPROVEMENTS PROGRAM  
TOTAL FUNDING OF PROJECTS  
PROJECT DATA  
FISCAL YEARS ENDING 2022 - 2026

Project Number	Project Name	Fund									
		General	Mobility	CRA Trust	Enterprise <sup>1</sup>	Park Trust	Fire Impact	Road Impact	Space Needs	Stormwater	Total
TR001 <sup>2</sup>	Transportation Improvements	\$ 1,275,000	\$ 225,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ 3,575,000
WA001	Water Transmission / Distribution	-	-	-	5,400,000	-	-	-	-	-	5,400,000
PV001	Pavement Treatment	2,500,000	-	-	-	-	-	-	-	-	2,500,000
BS001	Bicycle / Sidewalk Network	4,715,000	-	-	-	-	-	-	-	-	4,715,000
WW001	Lift Station Improvements	-	-	-	12,902,000	-	-	-	-	-	12,902,000
LK001	Stormwater Lakes Management Plan	-	-	-	-	-	-	-	-	2,485,000	2,485,000
PR001	Parks Master Planning Implementation	752,000	-	-	-	1,310,000	-	-	-	-	2,062,000
CF001 <sup>2</sup>	City Facilities - Master Planning	1,024,500	-	-	-	-	4,180,000	-	1,300,000	-	6,504,500
UT001 <sup>2</sup>	Utility Relocation	2,000,000	-	-	-	-	-	-	-	-	2,000,000
<b>TOTAL</b>		<u>\$12,266,500</u>	<u>\$ 225,000</u>	<u>\$ 1,200,000</u>	<u>\$18,302,000</u>	<u>\$ 1,310,000</u>	<u>\$ 4,180,000</u>	<u>\$ 875,000</u>	<u>\$ 1,300,000</u>	<u>\$ 2,485,000</u>	<u>\$42,143,500</u>

<sup>1</sup> Includes Utilities Fund and Solid Waste Fund

<sup>2</sup> Does not include Grant / Financing / Developer funding

City Financed	\$42,143,500
Earmark/Financing/Developer Funding	1,800,000
CIP Total	<u>\$43,943,500</u>

TABLE 4  
CAPITAL IMPROVEMENTS PROGRAM  
TOTAL FUNDING OF PROJECTS  
PROJECT DATA  
FISCAL YEARS ENDING 2022 - 2026

Project Number	Project Name	Fund									
		General	Mobility	CRA Trust	Enterprise <sup>1</sup>	Park Trust	Fire Impact	Road Impact	Space Needs	Stormwater	Total
TR001 <sup>2</sup>	Transportation Improvements	10.4%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	8.5%
WA001	Water Transmission / Distribution	0.0%	0.0%	0.0%	29.5%	0.0%	0.0%	0.0%	0.0%	0.0%	12.8%
PV001	Pavement Treatment	20.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.9%
BS001	Bicycle / Sidewalk Network	38.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	11.2%
WW001	Lift Station Improvements	0.0%	0.0%	0.0%	70.5%	0.0%	0.0%	0.0%	0.0%	0.0%	30.6%
LK001	Stormwater Lakes Management Plan	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	5.9%
PR001	Parks Master Planning Implementation	6.1%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	4.9%
CF001 <sup>2</sup>	City Facilities - Master Planning	8.4%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%	0.0%	15.4%
UT001 <sup>2</sup>	Utility Relocation	16.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.7%
<b>TOTAL</b>		100.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

<sup>1</sup> Includes Utilities Fund and Solid Waste Fund

<sup>2</sup> Does not include Grant / Financing / Developer funding



**MAITLAND**  
F L O R I D A

**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 2022 - FY 2026**  
**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	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	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
UT001	Utility Relocation	3	B		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 2022 - FY 2026**  
**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	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
UT001	Utility Relocation	3	B		A		3rd

**CAPITAL IMPROVEMENTS PROGRAM FY 2022 - FY 2026**  
**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	1st
WA001	Water Transmission/Distribution	2	B	A	A	A	1st

**CAPITAL IMPROVEMENTS PROGRAM FY 2022 - FY 2026**  
**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.



**MAITLAND**  
F L O R I D A

**TRAFFIC**



**CITY OF MAITLAND  
CAPITAL IMPROVEMENTS PROGRAM  
FY 22 - 26**

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**PART 1. (Public Works Department)**

**A. Project Name:** Maitland Transportation Improvements

**B. Project Number:** TR001 – 821-00

**C. Project Description:** This program includes improvements needed to bring the roadway network to a satisfactory level of service “E” for all arterial and collector roadways within the Maitland Planning Area (MPA). Improvements are based on priority and funding, as these projects are funded through Mobility Fee revenues and supplemental sources of revenue (grants, CRA Trust Fund, Joint Participation Agreements, etc.)

- 1. Independence Lane** – is the acquisition of ROW needed to construct the North Section of Independence Lane from Horatio to George Avenue.
- 2. Keller Road** - is the feasibility study, design and construction of streetscape and roadway on North Keller Road from Maitland Center Parkway to the City Limits. This project will enhance the aging Maitland Center
- 3. Thistle/Seneca Intersections** - is the feasibility and installation of an entry feature and an additional right turn lane on Thistle Lane 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.
- 4. Priority 4** is the design and installation of new traffic signal on US 17-92 at SunRail Station scheduled for FY 24 and will be dependent on traffic warrants. This project is a Joint Participation Agreement project with FDOT.

**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	X
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**2. Time of the essence?**

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



**CITY OF MAITLAND  
CAPITAL IMPROVEMENTS PROGRAM  
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Yes	No	X
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**F. Existing Level of Service:** Consistent with the City's 2035 CDP, the City of Maitland is located within a Transportation Concurrency Exception Area (TCEA). Although development within TCEA's are exempt from Concurrency, new development and redevelopment are required to submit to the City, a traffic impact analysis. (TIA). Exemption from concurrency does not exempt any development from conducting a TIA necessary to evaluate traffic safety and operational standards or from installing road and access improvements necessary to promote public safety. However, mitigation may also be in the form of the mobility strategies.

Level of Service (LOS) is addressed in various Objectives, Policies and Standards within Goal 2 of the Mobility Element of the 2035 CDP. These address LOS standards for arterial and collector roadways, pedestrian facilities, bicycle facilities, and transit facilities.

**Projects:** Projects will be prioritized which provide improved efficiency during peak hours when compared to existing traffic operations at critical intersections.

**G. Priority Group Classification:** Second Priority Group

**H. Implementation Schedule:** Projects with grant, developer or Transportation Impact fee funding are implemented as funding becomes available.

**I. Estimated Costs:**

	2022	2023	2024	2025	2026
<b>Mobility Fees</b>	\$ 225,000	\$ -	\$ -	\$ -	\$ -
<b>CRA</b>	-	1,200,000	-	-	-
<b>Road Impact</b>	800,000	75,000	-	-	-
<b>Grant Funded</b>	-	-	-	-	-
<b>General Fund</b>	-	-	1,200,000	-	75,000
	<b>\$1,025,000</b>	<b>\$ 1,275,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>

**J. Targeted Revenue source(s):**

1. Mobility Fee Fund - \$ 225,000
2. General Fund - \$ 1,275,000
3. Road Impact - \$ 875,000
4. CRA - \$ 1,200,000



**CITY OF MAITLAND  
CAPITAL IMPROVEMENTS PROGRAM  
FY 22 – 26**

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**Submitted By:**

Kimberley Tracy P.E., Public Works Director
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**Date:**

09/28/2021
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**PART II. (Community Development Department)**

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

**Policy 2.1.2.** The City hereby adopts a peak hour Level of Service (LOS) standard of E for all arterial and collector roadways within the MPA.

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

**Justification for ranking and priority group:** There is one traffic project within the five-year time frame which require City mobility fee funding. The projects could be moved up if funding from the grants or impact fees are received. 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 Work Plan Table.

**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?**



**CITY OF MAITLAND  
CAPITAL IMPROVEMENTS PROGRAM  
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10.4 % General Fund 100 % Mobility Fees Fund 100 % CRA 100 % Road Impact Fee
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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.** Orlando Avenue improvements are controlled by State Department of Transportation and Horatio Avenue is controlled by Orange County. Coordination with outside agencies 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 "E" 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.
7. **Identify any risk areas or uncertainties associated with the project:** Some projects may change to respond to development opportunities. The City will seek funding from FDOT and MetroPlan Orlando for qualified projects.



**CITY OF MAITLAND  
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<b>2022</b>		
<b>DETAILED TRAFFIC IMPROVEMENTS FISCAL YEAR 2022 THROUGH FISCAL YEAR 2026</b>		
<b>DESCRIPTION</b>	<b>SOURCE</b>	<b>TOTAL (\$)</b>

<b>FISCAL YEAR 2022</b>		
Keller Road Design *	Mobility Fee	225,000
Independence Lane Design/ROW Acquisition	Road Impact	800,000
<b>TOTAL</b>		<b>\$ 1,025,000</b>

<b>FISCAL YEAR 2023</b>		
Seneca/Thistle Intersections Improvement Design	Road Impact	75,000
Independence Lane Construction	CRA	1,200,000
<b>TOTAL</b>		<b>\$ 1,275,000</b>

<b>FISCAL YEAR 2024</b>		
Keller Road Construction	General Fund	1,200,000
<b>TOTAL</b>		<b>\$ 1,200,000</b>

<b>FISCAL YEAR 2025</b>		
<b>TOTAL</b>		<b>\$ -</b>

<b>FISCAL YEAR 2026</b>		
Design Traffic Signal at 17-92 and SunRail Station	General Fund	\$ 75,000
<b>TOTAL</b>		<b>\$ 75,000</b>

<b>Grand Total</b>	<b>\$ 3,575,000</b>
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**CITY OF MAITLAND  
CAPITAL IMPROVEMENTS PROGRAM  
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The Florida Department of Transportation's (FDOT) adopted Work Program for Orange County (fiscal years 2019/20 - 2023/24) includes four projects within the City of Maitland.

Project Name	Description of Work	20	21	22	23	24	Status
US 17/92 Orlando Ave from S of Nottingham St to Monroe Ave	Urban Corridor Improvements (Design)	X					Funded
Maitland Blvd Widening from I-4 to Maitland Ave	Add lanes and rehabilitate pavement (CST)	X					Funded
SR15-600/US17-92 Bridge	Bridge Repair/Rehabilitation (CST/CEI)	X					Funded
I-4 Managed Lanes from Kirkman to SR 434	Add Lanes & Reconstruct	X	X	X	X	X	Funded



**MAITLAND**  
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**WATER**



**CITY OF MAITLAND  
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**PART I. (Public Works Department)**

**A. Project Name:** Water Transmission/Distribution Improvements

**B. Project Number:** WA001 - 303-20

**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. Installing 8-inch service lines city-wide will provide 1,000 gallons per minute of water, improving fire flows.

**FY 2022** includes installation of Water Plant 6 generator and water line replacement (upgrade to 8 inch).

**FY 2023** includes water plant rehabilitation and water line replacement (upgrade to 8 inch).

**FY 2024** includes water plant rehabilitation and water line replacement (upgrade to 8 inch).

**FY 2025** includes water plant rehabilitation, water line replacement (upgrade to 8 inch) and an update to the water master plan.

**FY 2026** includes water line replacement (upgrade 8 inch) and a consumptive use permit update (required at 75% permitted capacity).

**D. Estimated Useful Life:** 30+ years

**E. General Information**

1. Federal/State Agency Mandated?

Yes	X	No
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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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**CITY OF MAITLAND  
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**F. Existing Level of Service (without project):** Current Level of Service (LOS) while acceptable, Public Works does receive citizen calls regarding lack of pressure. 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 enhance the integrity of the potable water system and provide fire flow.

**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:** Project costs were derived from market construction costs.

**J. Targeted Revenue source(s):** Enterprise Fund - \$5,400,000

**Submitted By:**

Kimberley Tracy P.E., Public Works Director
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**Date:**

09/28/2021
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CITY OF MAITLAND  
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**PART II. (Community Development Department)**

- K. Goal, objective(s), or policy to be accomplished by project (reference City Comprehensive Development Plan):** Infrastructure Element, Goal 4 -- Potable Water Sub-Element:

**Objective 4.2:** 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 developed by the Public Works Staff.

- L. Ranking of Project both within category (i.e., 1 of 4 etc.) and priority group:** 2 of 10 (infrastructure) and 2 of 3 (1<sup>st</sup> 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. 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?

29.5 % Enterprise 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.** Projects will be coordinated with other non – emergency infrastructure and utility improvements. In neighborhoods where



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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. **Identify any risk areas or uncertainties associated with the project:** Increased pipe sizing should be evaluated annually using field data and modeling to determine overall system efficiency and cost effectiveness of system upgrades.



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**2022**

**DETAILED WATER IMPROVEMENTS  
FISCAL YEAR 2022 - THROUGH FISCAL YEAR 2026**

DESCRIPTION	UPGRADE/SIZE	LOS Impact	TOTAL (\$)
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**FISCAL YEAR 2022**

Water Plant 6 Generator	N/A	Increase Level of Service	\$ 200,000
Water Line Replacement/Upgrade Program	Upgrade to 8 Inch	Increase Level of Service	\$ 600,000
<b>TOTAL</b>			<b>\$ 800,000</b>

**FISCAL YEAR 2023**

Water Line Replacement/Upgrade Program	8 inch	Increase level of Service	\$ 1,000,000
Water Plant Rehabilitation	N/A	Increase level of service	\$ 200,000
<b>TOTAL</b>			<b>\$ 1,200,000</b>

**FISCAL YEAR 2024**

Water Plant Rehabilitation	N/A	Increase level of service	\$ 750,000
Water Line Replacement/Upgrade Program	8 Inch	Increase Level of Service	\$ 1,000,000
<b>TOTAL</b>			<b>\$ 1,750,000</b>

**FISCAL YEAR 2025**

Water Plant Rehabilitation	N/a	Increase Level of Service	\$ 200,000
Water Line Replacement/Upgrade Program	8 Inch	Increase Level of Service	\$ 600,000
Update Master Plan	N/A	Study	\$ 150,000
<b>TOTAL</b>			<b>\$ 950,000</b>

**FISCAL YEAR 2026**

Water Line Replacement/Upgrade Program	8 Inch	Increase Level of Service	\$ 600,000
Consumptive Use Permit Update	N/A	Required at 75% Permitted Capacity	\$ 100,000
<b>TOTAL</b>			<b>\$ 700,000</b>

<b>Grand Total</b>	<b>\$ 5,400,000</b>
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**MAITLAND**  
F L O R I D A

# **PAVEMENT**



**CITY OF MAITLAND  
CAPITAL IMPROVEMENTS PROGRAM  
FY 22 - 26**

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**PART I. (Public Works Department)**

**A. Project Name:** Pavement Treatment

**B. Project Number:** PV001 - 412-20

**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 Surface Evaluation and Rating (PASER) getting priority consideration. The program will be coordinated with all other infrastructure improvements (water, sewer and stormwater) to maintain the PASER above 7.

**FY 2022 – FY 2026** includes resurfacing of projects prioritized in the FY 2019 Pavement Surface Evaluation and Rating Analysis.

**D. Estimated Useful Life:** 20+ 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):** Determined by the current Pavement Surface Evaluation and Rating (PASER).

**Level of Service with Project:** Maintenance to stabilize the City-wide PASER score above 7.

**G. Priority Group Classification:** Second Priority Group

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



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**I. Estimate Costs:**

See attached

**Explain how costs were derived, including sources:** Costs were estimated for each section of pavement at \$11.56/SY for milling and resurfacing. Striping Curbing, Driveways, and Sod are estimated at 5% of the paving cost. The individual jobs were aggregated for each fiscal year to get a total annual cost.

**J. Targeted Revenue source(s):** 1. General Fund - \$ 2,500,000

**Submitted By:**

Kimberley Tracy P.E., Public Works Director

**Date:**

09/28/2021

PART II. (Community Development Department)

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

**Goal 5:** Maintain the City's streets in a condition that provides safe and comfortable vehicular and pedestrian travel that is efficient and cost effective.

**Objective 5.1:** Maintain the City's roadway network at an average pavement condition rating (PCR) based on a ten-component rating system with a rating of at least 70. The City may consider simplifying the standard to be based on a three-component PCR.

**Policy 5.1.2:** The City shall ensure that maintenance, rehabilitation and reconstruction projects meet the standards established for new construction.

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

**Justification for ranking and priority group:** Research has shown that there is an exponential increase in cost for repair as pavement ages and begin to



**CITY OF MAITLAND  
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deteriorate. 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 7+. Pavement Surface Evaluation and Rating supplied by Public Works Department was updated in FY 2019.

**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?**

20.4 % General 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.** All projects 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 7+ in the condition rating illustrates a satisfactory roadway by City standards.

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.



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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.

<b>2022</b>		
<b>DETAILED PAVEMENT IMPROVEMENTS FISCAL YEAR 2022 THROUGH FISCAL YEAR 2026</b>		
<b>DESCRIPTION</b>	<b>S.Y.</b>	<b>TOTAL (\$)</b>

<b>FISCAL YEAR 2022</b>		
Multiple streets throughout the City to be determined by need	approx. 40,000	500,000
<b>TOTAL</b>	approx. 40,000	<b>\$ 500,000</b>

<b>FISCAL YEAR 2023</b>		
Multiple streets throughout the City to be determined by need	approx. 40,000	500,000
<b>TOTAL</b>	approx. 40,000	<b>\$ 500,000</b>

<b>FISCAL YEAR 2024</b>		
Multiple streets throughout the City to be determined by need	approx. 40,000	500,000
<b>TOTAL</b>	approx. 40,000	<b>\$ 500,000</b>

<b>FISCAL YEAR 2025</b>		
Multiple streets throughout the City to be determined by need	approx. 40,000	500,000
<b>TOTAL</b>	approx. 40,000	<b>\$ 500,000</b>

<b>FISCAL YEAR 2026</b>		
Multiple streets throughout the City to be determined by need	approx. 40,000	500,000
<b>TOTAL</b>	approx. 40,000	<b>\$ 500,000</b>

<b>Grand Total</b>	<b>\$ 2,500,000</b>
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## CITY OF MAITLAND CAPITAL IMPROVEMENTS PROGRAM FY 22 – 26

### PART I. (Public Works Department)

- A. **Project Name:** Bicycle/ Sidewalk Network
- B. **Project Number:** BS001 - 412-20
- 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 2022**

- Maitland Community Park Boardwalk: Construction of a wider Boardwalk with the use of composite materials in lieu of replacing the pressure treated lumber deck with composite deck materials, covering the existing bannister with composite material, and sealing the balusters with a matching color of Behr deck over sealer.

##### **FY 2023**

- Mayo Avenue Boardwalk: Replace the pressure treated lumber deck, bannisters and spindles on all three boardwalks with composite materials. Seal the existing balusters with a matching color of Behr deck over sealer.
- Lake Avenue Boardwalk: Replace the pressure treated lumber deck, bannisters and spindles with composite materials. Seal the existing balusters with a matching color of Behr deck over sealer.
- Accessibility Upgrades: improvements to meet the Federal Department of Transportation accessibility standards and ADA requirements.

##### **FY 2024**

- Dommerich Sidewalks Phase 2 – Install sidewalks with Phase 2 of the sewer conversion project in Dommerich Hills.
- Multi Use Path East-West Connector (Southhall Lane and Lake Destiny Road): Design and Construction Bike/Pedestrian multi-use path along Southhall Lane and Lake Destiny Road connecting the proposed FDOT pedestrian bridge over I-4 to Lake Destiny Soccer Field and Maitland Baseball Complex.



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**FY 2025**

- S. Lake Sybelia Drive (Boynton Road to Cranes Court): Clear up right-of-way issues and construct a sidewalk along Lake Sybelia Drive to improve safety and promote mobility in this area.
- Dommerich Drive Sidewalk Design – Design continuation of Dommerich Drive sidewalks from Choctaw to Sequoia.
- Minnehaha Park Boardwalk: Replace the pressure treated lumber deck, bannisters and spindles with composite materials. Seal the existing balusters with a matching color of Behr deck over sealer.

**FY 2026**

- Install New Sidewalk – Install additional sidewalk as determined feasible by the Dommerich Drive design.

**D. Estimated Useful Life:** 20+ 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	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.



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**I. Estimated Costs:**

See detailed schedule.

**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 (2020 dollars) for all sidewalk projects that are scheduled.

**J. Targeted Revenue source(s):** General Fund - \$4,715,000

**Submitted By:**

Kimberley Tracy P.E., Public Works Director

**Date:**

09/28/2021

**PART II. (Community Development Department )**

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

**Policy 1.3.1:** The City promotes a sidewalk network and pedestrian connections to serve the needs, desires, and safety of the City's pedestrians and cyclists, including connections and access to schools, parks, public open spaces, and regional trail facilities.

**Standard 1.3.1.1:** 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:** 7 of 11 (Infrastructure) and 4 of 4 (2<sup>nd</sup> Priority Group)

**Justification for ranking and priority group:** These improvements implement Policy 1.3.1 and Standard 1.3.1.1 of the Mobility Element of the *Comprehensive Development Plan 2035*.

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



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**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?**

38.4 % General 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.** 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, and be based upon the Bicycle Sidewalk Master Plan and the sidewalk assessment that was completed in FY 2019-2020.



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**2022**

**DETAILED SIDEWALK IMPROVEMENTS  
FISCAL YEAR 2022 THROUGH FISCAL YEAR 2026**

DESCRIPTION	TOTAL (\$)
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**FISCAL YEAR 2022**

Maitland Community Park Boardwalk - Construction	750,000
<b>TOTAL</b>	<b>\$ 750,000</b>

**FISCAL YEAR 2023**

Mayo Avenue Boardwalk	430,000
Lake Avenue Boardwalk	300,000
Accessibility Upgrades	100,000
<b>TOTAL</b>	<b>\$ 830,000</b>

**FISCAL YEAR 2024**

Dommerich Sidewalks -Phase 2	700,000
Multiuse Path East-West Connector	630,000
<b>TOTAL</b>	<b>\$ 1,330,000</b>

**FISCAL YEAR 2025**

Dommerich Drive Sidewalk (Choctaw to Sequoia) Design	60,000
Minnehaha Park Boardwalk	300,000
S. Lake Sybelia Drive (Boynton Road to Cranes Court new sidewalk)*	445,000
<b>TOTAL</b>	<b>\$ 805,000</b>

**FISCAL YEAR 2026**

New Sidewalk	1,000,000
<b>TOTAL</b>	<b>\$ 1,000,000</b>

**GRAND TOTAL**

**\$ 4,715,000**

\* Construction schedule depends on rights-of-way/easement acquisition



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## **SANITARY/ SEWER**



**CITY OF MAITLAND  
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**PART I. (Public Works Department)**

**A. Project Name:** Lift Station Improvements

**B. Project Number:** WW001 - 351-20

**C. Project Description:** Lift Station Improvements included the overall sewer system improvements referenced in the City's Sanitary Sewer Master Plan Update ("SSMPU") 2013.

**FY 2022** -Design for Keller Road Gravity Sewer System, to address aging infrastructure and I&I issues is planned. Upgrade at LS #8 to a submersible system.

**FY 2023** - LS # 7 force main design to provide additional capacity.

**FY 2024** - Phase 1 of Keller Road Gravity Sewer construction. Design of Lift Station #17 force main. Phase 2 of Dommerich Hills sanitary sewer system construction (septic to sewer).

**FY 2025** - Phase 2 of Keller Road Gravity Sewer construction. Construction of Lift Station #17 force main.

**FY 2026** - Phase 3 and 4 of Dommerich Hills sanitary sewer system construction (septic to sewer).

**D. Estimated Useful Life:** 30+ 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 projects):** Current Level of Service (LOS) is acceptable. Rehabilitation activities will preserve limited reserved sewage



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treatment capacity at both Iron Bridge and Altamonte Wastewater Treatment Facilities 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.

**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 Burgess & Niple, Inc. and CPH, Corp. to estimate individual project costs (2021-2025 dollars). The Public Works Department aggregated unit costs and arranged the timing of the various improvements.

**J. Targeted Revenue source(s): Enterprise Fund - \$ 12,902,000**

**Submitted By:**

Kimberley Tracy, P.E., Public Works Director

**Date:**

09/28/2021

**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:

**Objective 1.1:** The City shall address existing deficiencies and increase the capacity of the sanitary sewer system to meet projected demands as they occur.

**Policy 1.1.1:** The useful life of the current system shall be preserved and made more efficient through a preventative maintenance program.

**Standard 1.1.1.1:** Annual work program includes periodical inspection of lift stations and force mains, gravity sewer system and manholes, and replacement or repair of needed facilities.



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- L. Ranking of Project both within category (i.e., 1 of 4 etc.) and priority group:** 1 of 10 (Infrastructure) and 1 of 3 (1<sup>st</sup> Priority Group). Detail on SSMPU 2013 Chapter 7, pages 61-63.

**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-one lift stations, twenty-two mini lift stations, 41.7 miles of gravity sewer pipe and 14.4 miles of force main 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	X	No
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3. What percent of the City's five-year capital funding is necessary to complete this project?

70.5 % Enterprise 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.** 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.



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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.** 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 improved water quality in 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 result in minor inconveniences during the actual construction.



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CAPITAL IMPROVEMENTS PROGRAM  
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**2022**

**DETAILED SEWER IMPROVEMENTS  
FISCAL YEAR 2022 THROUGH FISCAL YEAR 2026**

<b>PROJECT</b>	<b>LOS Impact</b>	<b>TOTAL (\$)</b>
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**FISCAL YEAR 2022**

LS No. 8 (South Lake Sybelia), Upgrade to Submersible (Construction)	To improve level of service, reduce maintenance, and provide additional capacity	\$ 812,000
Keller Road Gravity Sewer (Design)	To increase sewer capacity for development	\$ 250,000
<b>TOTAL</b>		<b>\$1,062,000</b>

**FISCAL YEAR 2023**

LS No. 7 FM Design	To improve level of service, reduce maintenance, and provide additional capacity	\$ 200,000
<b>TOTAL</b>		<b>\$200,000</b>

**FISCAL YEAR 2024**

Keller Road Gravity Sewer - Phase 1 (Construction)	To increase sewer capacity for development	\$ 1,400,000
Tuscarora & Dommerich Hills Sanitary Sewer System - Construct (Phase 2)	To eliminate septic systems, also increase surface and ground water quality.	\$2,440,000
LS No. 17 Force Main Replacement (Design)	To improve level of Service	\$100,000
<b>TOTAL</b>		<b>\$3,940,000</b>

**FISCAL YEAR 2025**

Keller Road Gravity Sewer - Phase 2 (Construction)	To increase sewer capacity for development	\$1,300,000
LS No. 17 Force Main Replacement (Construction)	To improve level of Service	2,100,000
<b>TOTAL</b>		<b>\$3,400,000</b>

**FISCAL YEAR 2026**

Tuscarora & Dommerich Hills Sanitary Sewer System - Construction (Phase 3&4)	To eliminate septic systems, also increase surface and ground water quality.	\$4,300,000
<b>TOTAL</b>		<b>\$4,300,000</b>



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<b>GRAND TOTAL</b>	<b>\$12,902,000</b>
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**STORMWATER/ LKS**



**CITY OF MAITLAND  
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**PART I. (Public Works Department)**

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

**B. Project Number:** LK001 - 371-20

**C. Project Description<sup>1</sup>:** This project includes the repair of existing, or the construction of new, stormwater drainage and treatment facilities (stormwater ponds, wetlands, underground systems, etc.) to continue to improve the water quality of the City's lakes. It also includes recommended Best Management Practices (BMP) and the continuation of the street sweeping program. Moving forward in the CIP. Corrective maintenance of aging infrastructure to resolve, street ponding, flash flooding issues, and to improve lake water quality.

**FY 2022**

- Water Quality Project – Perform a Park Lake and Lake Gem Watershed basin study.
- Water Quality Project – Perform a Lake Minnehaha Watershed basin study.

**FY 2023**

- Drainage Improvement Project – Year 1 of 2 for construction of Greenwood Gardens (Gamewell Avenue and Robinhood Drive) drainage improvements. The purpose of the drainage improvement is to address right-of-way and yard flooding.

**FY 2024**

- Water Quality Improvement Project – Construct Park Lake and Gem Lake water quality projects identified in the basin study.
- Drainage Improvement Project – Year 2 of 2 for construction of Greenwood Gardens (Gamewell Avenue and Robinhood Drive)

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<sup>1</sup> Project descriptions taken from *The City of Maitland Stormwater Lakes Management Plan*, updated 2016.



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drainage improvements. The purpose of the drainage improvement is to address right-of-way and yard flooding.

**FY 2025**

- Water Quality Improvement Project – Design water quality project for Lake Minnehaha Watershed basin identified in the study.
- Water Quality Improvement Project – Perform a Lake Lily Watershed basin study.
- Water Quality Improvement Project – Update the Citywide Stormwater/Lakes Master Plan.

**FY 2026**

- Water Quality Improvement Project – Year 1 of 2 for construction of the Lake Minnehaha Watershed basin improvements.
- Lake Lily Watershed Project Design – Design improvements as outlined in the basing study.
- Lake Nina Watershed Basin Study – Perform a watershed basin study.

**D. Estimated Useful Life:** 50+ years

**E. General Information**

1. Federal/State Agency Mandated?

Yes	X	No
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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 decline in the service levels (water quality) for all lakes.

**Level of Service with Project<sup>2</sup>:** City intends to meet and exceed EPA, MS4 (Municipal Separate Storm Sewer Systems) standards for stormwater quality

<sup>2</sup> LOS references taken from *The City of Maitland Stormwater Lakes Management Plan*, updated 2016.



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entering Maitland's 21 lakes through the implementation of the Stormwater Lake Management Plan.

**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.

**J. Targeted Revenue source(s):**

1. Environmental Stormwater Fund: \$2,485,000

**Submitted By:**

Kimberley Tracy P.E., Public Works Director
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**Date:**

09/28/2021
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**PART II. (Community Development Department)**

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

**Objective 3.1:** The drainage system shall be managed to minimize property damage, other hazards and maximize personal safety during flood conditions.



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**Policy 3.1.1:** The City shall upgrade existing drainage facilities to manage surface water quality as well as quantity where practical.

**Standard 3.1.2.1:** 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 3.1.4.2:** Improvements recommended within the Stormwater/Lake Management Plan 2016 are to be included in the capital improvements program, as appropriate.

Open Space Element, Conservation sub-element:

**Objective 1.5:** The lakes in the area are of important recreational, economic and aesthetic value to the City's residents and are integral parts of the City's neighborhoods. 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 1.6:** The City shall maintain a program and implement improvements to upgrade stormwater system and ensure water quality.

- L. Ranking of Project both within category (i.e., 1 of 4 etc.) and priority group:** 4 of 10 (Infrastructure) and 1 of 4 (2<sup>nd</sup> Priority Group)

**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 fifteenth year of a long-range plan adopted by the City to continue to improve the water quality of the City's lakes.

- M. What city agency or agent will be responsible for completion of project?**

The Public Works Department, Lakes Management Division

- N. Other comments:** A Stormwater Lake Management Plan for City-wide drainage and lakes improvements was originally adopted in FY 1996 and updated in 2006 and 2011. The plan was most recently updated in 2016 utilizing water quality monitoring data to prioritize the lakes based on trend data analysis.

- O. Decision-making criteria:**



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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
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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.** 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.

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



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**2022**

**DETAILED STORMWATER IMPROVEMENTS  
FISCAL YEAR 2022 THROUGH FISCAL YEAR 2026**

DESCRIPTION	LOS Impact	TOTAL (\$)
<b>FISCAL YEAR 2022</b>		
Lake Minnehaha Watershed Basin Study	To improve lake water quality	\$ 100,000
Park Lake and Lake Gem Watershed Basin Study	To improve lake water quality	\$ 75,000
<b>TOTAL</b>		<b>\$ 175,000</b>

**FISCAL YEAR 2023**

Greenwood Gardens Stormwater Improvement Construction (Yr 1 of 2)	To improve level of service	\$ 500,000
<b>TOTAL</b>		<b>\$ 500,000</b>

**FISCAL YEAR 2024**

Greenwood Gardens Stormwater Improvement Construction (Yr 2 of 2)	To improve level of service	\$ 500,000
Park Lake/Lake Gem Improvements	To improve lake water quality	\$ 250,000
<b>TOTAL</b>		<b>\$ 750,000</b>

**FISCAL YEAR 2025**

Lake Minnehaha Watershed Improvement Design	To improve lake water quality	\$ 100,000
Lake Lily Watershed Basin Study	To improve lake water quality	\$ 75,000
Citywide Stormwater/Lakes Master Plan	To improve lake water quality	\$ 200,000
<b>TOTAL</b>		<b>\$ 375,000</b>

**FISCAL YEAR 2026**

Lake Nina Watershed Basin Study	To improve lake water quality	\$ 85,000
Lake Minnehaha Watershed Improvement Construction (Yr 1 of 2)	To improve lake water quality	\$ 500,000
Lake Lily Watershed Improvement Project Design	To improve lake water quality	\$ 100,000
		<b>\$ 685,000</b>

<b>Total</b>	<b>\$ 2,485,000</b>
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# **RECREATION**



## CITY OF MAITLAND CAPITAL IMPROVEMENTS PROGRAM FY 22 – 26

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### **PART I. (Parks and Recreation Department)**

**A. Project Name:** Parks and Recreation Master Plan

**B. Project Number:** PR001-272-00

**C. Project Description:** This project plans for the long-term development and redevelopment of the park system through the implementation of the Parks and Recreation Master Plan. Primary funding for new park development and the addition of new park amenities is generated through impact fees collected and tracked through the Park Trust Fund (as funding allows). Secondary funding is scheduled from the General Fund to accomplish maintenance type items of existing recreational infrastructure. Each project is referenced in the Parks and Recreation Master Plan as noted below.

#### **FY 2022**

- The Ft. Maitland improvement project will update several dated features in the park and add several new enhancements to revitalize this site. Included improvements include replacing the current bathroom with a new prefabricated model, resurfacing the aging asphalt throughout the park, adding a new playground and picnic area, and adding new curbing and landscaping to deter parking in unauthorized areas (PRMP p. 52).
- The Sybelia Beach design effort will prepare for updates and enhancements to Sybelia Beach Park (PRMP p.49).

#### **FY 2023**

- The construction of the Sybelia Beach Improvements will implement park enhancements identified in FY22 (PRMP p. 49).

#### **FY 2024**

- Hill Rec. Park Improvements include minor upgrades to this site that will add a small playground, a picnic area, replace aging signage, add a water fountain, and enhance landscaping to this site (PRMP p. 45).
- The Bellamy Park Restroom Refurbishment project will renovate the existing restroom facilities at this location (PRMP p.45).

#### **FY 2025**

- The Minnehaha Park Playground Resurfacing project will replace worn and aging artificial grass that has aged out of its useful life (PRMP p. 47).
- The Hill Passive Park Enhancements will provide some minor upgrades to the entry area of this location as identified in Parks and Recreation Master Plan (p. 48-9).



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**FY 2026**

- The Community Park Building Expansion Feasibility Study will investigate the feasibility of expanding the existing building in the park to support additional uses (PRMP p. 44).

**D. Estimated Useful Life:** Twenty (20) Years

**E. General Information**

1. Federal/State Agency Mandated? (CDP)

Yes	X	No
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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 currently has sufficient Level of Service (LOS) for park acreage for the existing population of Maitland residents. The project is not needed in order to satisfy local park LOS standards.

**Level of Service with Project:** Not affected by project.

**G. Priority Group Classification:** Third Priority Group

**H. Implementation Schedule:** FY 2022-FY 2026

**I. Estimated Costs:** See attached schedule.

**Explain how costs were derived, including sources:** FY 2022 cost estimates are based on quotes obtained by CPH Engineering, Burkhardt Construction and Rep Services Inc. Future park development costs were obtained from these same sources plus other estimates from the Florida Recreation and Park Association, Orange County Parks and Recreation Department, as well as commercial park and recreation vendors. These cost estimates will be refined as more detailed information is developed through the preparation of construction documents for each project and the park site master plan development process that will be utilized for certain projects.



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<b>J. Targeted Revenue source(s):</b>	1. General Fund -	\$	752,000
	2. Park Trust Fund -	\$	1,310,000

**Submitted By:**

Jay Conn, Parks and Recreation Director

**Date:**

09/28/2021

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

**K. Goal, objective(s), or policy to be accomplished by project (reference City Comprehensive Development Plan):** Open Space Element, Recreation sub-element:

**Objective 2.1:** Provide and maintain an adequate inventory of land, with an equitable geographic distribution, to meet public recreation space needs.

**Objective 2.2:** Make best use of all existing recreation sites and facilities to ensure efficient and effective service delivery to all citizens.

**Policy 2.2.3:** The City shall include the necessary facility improvements for park sites to implement completed master plans.

**Standard 2.2.3.1:** Implement the PRMP 2.0 Chapter 8 Implementation Plan, specifically 8.2 Proposed Improvement Costs.

**L. Ranking of Project both within category (i.e., 1 of 4 etc.) and priority group:** 8 of 10 (Recreation and Open Space) and 1 of 3 (Third Priority Group).

**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?** Parks and Recreation Department.

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

**O. Decision-making criteria:**



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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
6.1 % 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
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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 2017, 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 level of service 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 with the implementation of these items and are reflect identified needs as noted by residents of Maitland.

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 (p. 61). 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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<b>2022</b>		
<b>PARK AND RECREATION IMPROVEMENTS FISCAL YEAR 2022 THROUGH FISCAL YEAR 2026</b>		
<b>DESCRIPTION</b>	<b>SOURCE AND TOTAL</b>	
<b>FISCAL YEAR 2022</b>	<b>Fund 65</b>	<b>General Fund</b>
Ft. Maitland Improvements - Construction & CEI	1,200,000	-
Sybelia Beach Improvements Design and Engineering		60,000
<b>Total FY 2022</b>	1,200,000	60,000
<b>FISCAL YEAR 2023</b>	<b>Fund 65</b>	<b>General Fund</b>
Sybelia Beach Improvements Construction		497,000
<b>Total FY 2023</b>	-	497,000
<b>FISCAL YEAR 2024</b>	<b>Fund 65</b>	<b>General Fund</b>
Hill Rec. Park Improvements	85,000	
Bellamy Park Restroom Refurbishment		75,000
<b>Total FY 2024</b>	85,000	75,000
<b>FISCAL YEAR 2025</b>	<b>Fund 65</b>	<b>General Fund</b>
Minnehaha Park Playground Resurfacing		70,000
Hill Passive Park Improvements		50,000
<b>Total FY 2025</b>	-	120,000
<b>FISCAL YEAR 2026</b>	<b>Fund 65</b>	<b>General Fund</b>
Community Park Building Expansion Feasibility Study	25,000	
<b>Total FY 2026</b>	25,000	-
	<b>\$ 1,310,000</b>	<b>\$ 752,000</b>



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## **OTHER IMPROVEMENTS**



**CITY OF MAITLAND  
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**PART I. (Public Works Department)**

- A. **Project Name:** City-Wide Facilities / Master Planning
- B. **Project Number:** CF001 – 414 – 19
- C. **Project Description:** This project provides for general maintenance for all City facilities programmed throughout the five-year period as well as the need for a parking garage in the Downtown core area.
- 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 2022** – Replace any remaining HAVC units still using R-22 Freon. Install a generator for emergency power to the Public Works Administrative building. Currently, Public Works is not on a backup generator except for a few circuits. This will ensure the entire Public Works Administrative Complex is on an



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Emergency Generator Backup system. Additionally, the interior of City Hall will be painted. Begin repairs to A&H structures and design of Library.

**FY 2023** – Replace any remaining HAVC units still using R-22 Freon. Lake Destiny Soccer Field roof replacement (concession stand, bathrooms, and dugouts.) Additionally, City Hall carpet will be replaced. Begin design for expansion of the Downtown Fire Station with Fire Impact fee funds. Begin study and design of space needs concerns at the public works yard. Continue structural repairs to A&H.

**FY 2024** – Replace any remaining HAVC units still using R-22 Freon. Carpet replacement at Fire Station 45. Construction on the Fire Station 45 expansion and public works year to begin if funds are available. Continue structural repairs to A&H.

**FY 2025** – Replace any remaining HAVC units still using R-22 Freon. Design funds for space needs study for the Public Works Complex. Continue structural repairs to A&H.

**FY 2026** – Continue structural repairs to A&H.

Also included is the estimate for 90 spaces (at \$20,000 each) in a parking garage in the downtown area. It is anticipated to be a developer driven project based on redevelopment for the block north of Horatio Avenue. If the City parking lot on the northwest corner of Horatio Avenue were to redevelop, the City would require the developer to allocate sufficient spaces to cover the needs of the City's municipal complex.

**I. Estimated Costs:** \$8,304,500

**J. Explain how costs were derived, including sources:**

Roof replacement and composite material replacement costs were obtained from vendors and contractors that specialize in roof replacement and repairs. Security cameras estimates were provided by American Lock and Door Specialist. They will be reviewed and updated each year. For the required parking spaces in the downtown centralized parking garage, each space is estimated to cost \$20,000 to construct.



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CAPITAL IMPROVEMENTS PROGRAM  
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**Submitted By:**

Kimberley Tracy P.E., Public Works Director

**Date:**

09/28/2021

<b>Targeted Revenue source(s):</b>		1. General Fund -	\$ 1,024,000
		2. Enterprise Fund	\$ 0
		3. Grants/Developer	\$ 1,800,000
		4. Space Needs	\$ 1,300,000
		5. Fire Impact Fee	\$ 4,180,000

\*As originally planned the downtown parking garage is to be funded via a developer agreement (\$1.8M).

**PART II. (Community Development Department)**

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

Policy 2.1.3: 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:** 6 of 10 (Infrastructure) and 3 of 4 (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:**



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**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?**

8.4 % General Fund
0 % Enterprise Fund
100% Fire Impact Fee Fund
100% Space Needs 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:** As the City grows, facilities must be maintained to meet the needs of the community. Long term planning for future facility expansion or renovation should be on-going to ensure facilities do not become functionally obsolete.



# CITY OF MAITLAND CAPITAL IMPROVEMENTS PROGRAM FY 22 - 26

	2022	2023	2024	2025	2026
<b>Downtown Parking</b>					
Capital Improvements	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>
<b>Maintenance of Existing Facilities General Fund</b>					
Buildings	\$ 269,000	\$ 95,000	\$ 25,000	\$ -	\$ -
Buildings HVAC	21,000	13,000	-	-	-
Cap Improv. - Library	70,000	-	-	-	-
Cap Improv. - MAHA	100,000	113,500	104,500	113,500	100,000
<b>Total</b>	<b>\$ 460,000</b>	<b>\$ 221,500</b>	<b>\$ 129,500</b>	<b>\$ 113,500</b>	<b>\$ 100,000</b>
<b>Space Needs Citywide</b>					
Fire Stations	\$ -	\$ 180,000	\$ 4,000,000	\$ -	-
Public Works	-	100,000	1,200,000	-	-
Library	-	-	-	-	-
Police	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ 5,200,000</b>	<b>\$ -</b>	<b>\$ -</b>



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

**A. Project Name:** Utility Relocation

**B. Project Number:** UT001 - 153-01

**C. Project Description:** This program provides for the gradual relocation of utilities underground on a City-wide basis, using small area master plans and redevelopment projects as catalysts.

**D. Estimated Useful Life:** 20+ 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	X	No
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**F. Existing Level of Service (without project):** The City falls short of Objective 6 of its Future Land Use Element of the Comprehensive Development Plan.

**Level of Service with Project:** Achieve underground utility location and improve future growth of the tree canopy.

**G. Priority Group Classification:** Third Priority Group

**H. Implementation Schedule:**

**FY 2023 - FY 2026 - Dommerich Estates** – Undergrounding of utility lines was identified as part of the approved Quality Neighborhood Project. The estimates included are from Duke Energy in 2007, and will be updated in FY 2022 when planning begins. The figure is only the cost provided by this utility to bury the lines, and no other improvements or utilities at this time. It is estimated that residents will pay an assessment of \$2,270 per home. In order



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to fund the total cost of the project. The City's portion is \$2.1M of the estimated \$2.5M cost. It is anticipated the project would be completed over several phases spanning five years. At completion, assessments would be levied for the cost of the meter conversion and paid over 10 years.

**I. Estimated Costs:**

Project	2022	2023	2024	2025	2026	TOTAL
Domm Est	-	500,000	500,000	500,000	500,000	2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,000,000</b>

**Explain how costs were derived, including sources:** Estimated costs for conversion of overhead utilities were provided by Duke Energy and Brighthouse, for electric and cable utility relocations.

**J. Targeted Revenue source(s):** 1. General Fund \$ 2,000,000

**Submitted By:**

Sharon M. Anselmo, City Manager

**Date:**

09/28/2021

**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 1.6.4:** The City shall discourage clutter in all new development by encouraging underground utility placement.



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- L. Ranking of Project both within category (i.e., 1 of 4 etc.) and priority group:** 10 of 10 (Other Improvements) and 3 of 3 (Third Priority Group)

**Justification for ranking and priority group:** Though a major component in achieving canopy and aesthetics in the City, this project is not tied to a level of service.

- M. What city agency or agent will be responsible for completion of project?**  
City Administration and Public Works

- N. Other comments:** Utility relocation will continue in phases throughout City Neighborhoods with the goal of increased reliability and aesthetic upgrades.

**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?

16.3 % General 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.** For phased improvements, utilities should be in the first phase of construction to avoid duplication of work.

5. **If not already stated, what benefits will be gained from the purchase of this capital item? Please quantify as much as possible.** The treescape in the City would be allowed to mature without pressure from above ground lines, and the associated necessary trimming, as well as providing underground and more reliable power during storms. Traffic safety is improved because fewer poles are needed, thus less obstructions.



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6. **What service will be provided as a result of this item?** The City will gradually open more aboveground space for vegetation and open space.
7. **Identify any risk areas or uncertainties associated with the project:** To be effective, the relocation requires coordination with redevelopment and business owners to ensure everyone converts to underground service.



**MAITLAND**

**F L O R I D A**

**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, 2021. This is the most current adopted OCPS Capital Outlay Plan.
- C. Estimated Useful Life:** A Long-term Concurrency Management System (LTCMS) indicating backlogged Concurrency service Areas (CSA) is included within the CIE.

The **CIP** recognizes the adopted 10-Year Capital Outlay Plan for Additional Schools adopted as part of the OCPS budget.

**D. General Information**

1. Federal/State Agency Mandated?

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

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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- E. Existing Level of Service (without project):** (See Objective 2.4 of the Capital Improvements Sub-Element of the 2035 CDP )

**Level of Service with Project:** (See Objective 2.5)

- F. Priority Group Classification:** N/A - OCPS Capital Outlay Plan Incorporated by Reference.
- G. Implementation Schedule:** Reference Policy 2.4.5 which references the OCPS 10 Year Capital Outlay Plan.



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**H. Explain how costs were derived, including sources:** Data is included in Appendix for the OCPS 10 Year Capital Outlay Plan. This information is prepared by OCPS for their budgetary purposes.

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

**Submitted By:**

City of Maitland – Data by OCPS
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**Date:**

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**PART II. (Community Development Department)**

**J. Goal, objective(s), or policy to be accomplished by project (reference City Comprehensive Development Plan):** Governance and Implementation Element:

**Objective 2.4:** Prior to June 1<sup>st</sup> 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 Sub-Element for the City.

**Policy 2.4.3:** 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 2.4.4:** The City shall include the ten (10) year DCOP in the annual update of the CIP.

**Objective 2.5:** The City shall address future needs consistent with the adopted level of service standards for public schools.

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

**L. The 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, 2021.



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**M. 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
-----	---	----

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.**

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 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.

