

Table IX-1: City of Winter Springs Five-Year Schedule of Capital Improvements (SCI) FY 2013/2014-2018/2019

Project Name	LOS Purpose	Funding Source	Description / Justification	Location	Ranking Score	Year 1 2014/2015	Year 2 2015/2016	Year 3 2016/2017	Year 4 2017/2018	Year 5 2018/2019	TOTALS (Years 1-5)	Comprehensive Plan Reference
LOS: PARKS & RECREATION												
Magnolia Park	FUTURE	CF-305 & 1CTX	Outdoor amphitheatre furthers the network of public green spaces that form the framework for the Town Center and promotes & expands trail system; Improves recreational opportunities consistent with the recreational needs of residents; Is a catalyst for private development in the Town Center; Accommodates growth through additional acreage for active recreation [LOS].	Winter Springs Town Center	10	\$ 1,217,125	\$ -	\$ -	\$ -	\$ -	\$ 1,217,125	ROS- 1.1.1; ROS-1.4; ROS- 1.5.2; FLUE- 1.3.1; FLUE-2.1.5; FLUE- 2.2.3; CIE- 1.3.1
Total						\$ 1,217,125	\$ -	\$ -	\$ -	\$ -	\$ 1,217,125	
LOS: POTABLE WATER												
New Variable Frequency Controls WTP#3/WWRF	REPLCMT	UEF	Control upgrades.	WTP #3/WWRF	6	\$ 90,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 165,000	CIE 1.6.1; IE IV.B.2; IE IV.B.2.1
WTP#1 Treatment Improvements	FUTURE	UEF	Process Control Improvements to meet new Federal water quality standards	WTP #1	6	\$ -	\$ 300,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 3,300,000	CIE 1.6.1; IE IV.B.2; IE IV.B.2.1
Administration Building at Public Works Compound	FUTURE	311	Construct Admin Building at Public Works Compound to Centralize Management Team and eliminate Rental Trailer	Public Works Compound	6	\$ 965,000	\$ -	\$ -	\$ -	\$ -	\$ 965,000	IE IV.B.3.2; FLUE 1.3.1;
Total						\$ 1,055,000	\$ 375,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 4,430,000	
LOS: SANITARY SEWER												
West Force Main Rerouting / Design	FUTURE	UEF	Project needed to meet future demand; Bolsters service to new growth; Improves efficiency.	Lift Station 10 Discharge	8	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ 210,000	HE 1.3.9; IE IV.A.4.3; FLUE 1.3.1; CIE 1.3.3; IE IV.A.1.5; HE 1.19
East Force Main Rerouting / Design	FUTURE	UEF & UCF	Project needed to meet future demand; Bolsters service to new growth; Improves efficiency.	Tuskawilla	8	\$ 567,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 867,000	HE 1.3.9; IE IV.A.4.3; FLUE 1.3.1; CIE 1.3.3; IE IV.A.1.5; HE 1.19
Artesian Well Connection	FUTURE	UEF	Connect free flowing artesian well to reclaimed water augmentation system	Parkstone	6	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	IE IV.B.3; IE IV.B.3.2; FLUE 1.3.1
Lift Station #7 Upgrades	REPLCMT	UEF	Major maintenance to master pump station.	Lift Station #7 - S. Edgemon Avenue	6	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	CIE 1.6.1; IE IV.B.2; IE IV.B.2.1
Pond Relining	REPLCMT	UEF	Major maintenance reject pond at East WRF	East WRF	6	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000	CIE 1.6.1; IE IV.B.2; IE IV.B.2.1
Sewer Relining	REPLCMT	UEF	Sewer Relining	Various	6	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	CIE 1.6.1; IE IV.B.2; IE IV.B.2.1
WWRF Sand Filter	REPLACE	UEF	Project needed to meet future demand; Increases capacity for new growth; Improves efficiency.	WWRF	6	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	HE 1.3.9; FLUE 1.3.1; CIE 1.3.3; IE IV.A.1.5; HE 1.19
Total						\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ 210,000	
LOS: RECLAIMED WATER												
Artesian Well Connection	FUTURE	UEF	Connect free flowing artesian well to reclaimed water augmentation system	Parkstone	6	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	IE IV.B.3; IE IV.B.3.2; FLUE 1.3.1
LOS: SOLID WASTE												
Total						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Project Name	LOS Purpose	Funding Source	Description/ Justification	Location	Ranking Score	Year 1 2014/2015	Year 2 2015/2016	Year 3 2016/2017	Year 4 2017/2018	Year 5 2018/2019	TOTALS (Years 1-5)	Comprehensive Plan Reference
LOS: STORMWATER												
TMDL Water Quality Management Projects	FUTURE	SUF	Mandate to meet State water quality regulations; Improves surface water quality.	City Wide	6	\$ 25,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 125,000.00	CIE 1.3.2; IE IV.D.1.1; CE 1.3.2
Ranchlands Swale Improvements	REPLACE	SUF	Major maintenance enabling efficient operation.	Ranchlands	6	\$ 50,000					\$ 50,000.00	CIE 1.3.2; CIE 1.6.1; FLUE 1.3.1; HE 1.1.9
Lombardy Canal Piping	REPLACE	SUF	Major maintenance enabling efficient operation.	Lombardy Road area	6	\$ 300,000					\$ 300,000.00	CIE 1.3.2; CIE 1.6.1; FLUE 1.3.1; HE 1.1.9
Total						\$ 375,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 475,000	
LOS: TRANSPORTATION												
SR 434 & Consolidated Services Traffic Signal Improvements	EXISTING	1CTX	Addresses existing deficiency on SR 434 with upgraded traffic signals.	SR 434 & Bus Barn	6	\$ 75,000					\$ 75,000	CIE 1.3.1; CIE 1.6.1; FLUE 1.3.1;
Doran Drive	REPLCMT	1CTX	Doran Drive (Blumberg to high school)- Refurbishes collector road so that existing LOS is maintained.	Town Center	6	\$ 200,000					\$ 200,000	CIE 1.3.1; CIE 1.6.1; FLUE 1.3.1;
GID	FUTURE	1CTX	Road Networks to Serve GID	GID	6	\$ 500,000	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ 1,900,000	HE 1.1.9; CIE 1.3.1; FLUE 1.3.1
Residential Road Reconstruction	REPLCMT	1CTX	Rebuilds existing neighborhood streets so that transportation network is maintained.	Various	6	\$ 200,000					\$ 200,000	CIE 1.3.1; CIE 1.6.1; FLUE 1.3.1;
North Moss Road	REPLCMT	1CTX	Major maintenance- Refurbishes collector road so that existing LOS is maintained.	Moss Road	6	\$ 200,000					\$ 200,000	CIE 1.3.1; CIE 1.6.1; FLUE 1.3.1;
Residential Road Reconstruction	REPLCMT	LOGT	Rebuilds existing neighborhood streets so that transportation network is maintained.	Various	6	\$ 150,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,550,000	CIE 1.3.1; CIE 1.6.1; FLUE 1.3.1;
Tractor	REPLCMT	LOGT	Replace Tractor used for mowing Rights of Way	PWC	6	\$ 75,000					\$ 75,000	CIE 1.3.1; CIE 1.6.1; FLUE 1.3.1;
Orange Avenue Extension	FUTURE	TIMF	Services future demand and addresses future deficiency of SR 434 by expanding interconnecting collector road network in Town Center to reduce demand on SR 434.	Town Center/Central Winds Park	6	\$ 60,000	\$ 200,000			\$ 1,500,000	\$ 1,760,000	CIE 1.7; CIE 1.7.4; FLUE 1.3.1; TE 1.2; TE 1.2.4; TE 1.3
Tuscora Decel Lane	FUTURE	TIMF	Addresses future deficiency of SR 434 by adding a deceleration lane to ensure adequate movement of people and goods.	SR 434 & Tuscora Drive	6	\$ 200,000					\$ 200,000	TE 1; TE 1.2; CIE 1.3.1; CIE 1.6.1; FLUE 1.3.1;
Total						\$ 1,710,000	\$ 1,250,000	\$ 1,050,000	\$ 350,000	\$ 1,850,000	\$ 6,410,000	

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L E G E N D:			
Funding Sources:		Funding Sources:	
1CTX	One Cent Sales Tax (Road Improvement Fund) - 115	PIMF	Park & Rec Impact Fee Fund
CF-305	1999 Construction Capital Project Fund - 305	R&R	Utility Renewal & Replacement Fund
FDOT	Florida Dept of Transportation	TLBD	Assessment District (Tusawilla Lighting & Beautifictn)
GNF	General Fund	UCF	Utility Construction Fund
GRT	Grants & CDBG	UEF	Utility Enterprise Fund
LGTX	Local Option Gas Tax (Transportation Improvement Fund)		

Table IX-2: Five-Year Schedule of Capital Improvements (SCI) FY 2013/2014 - 2018/2019 by Fund

Project Name	LOS Category	Funding Source	Description/ Justification	Location	Ranking Score	Year 1 2014/2015	Year 2 2015/2016	Year 3 2016/2017	Year 4 2017/2018	Year 5 2018/2019	TOTALS	Comprehensive Plan Reference
1CTX - ONE CENT SALES TAX (ROAD IMPROVEMENT FUND) - 115												
SR 434 & Consolidated Services Traffic Signal Improvements	EXISTING	1CTX	Addresses existing deficiency on SR 434 with upgraded traffic signals.	SR 434 & Bus Barn	6	\$ 75,000					\$ 75,000	CIE 1.3.1; CIE 1.6.1; FLUE 1.3.1;
Doran Drive	REPLCMT	1CTX	Doran Drive (Blumberg to high school)- Refurbishes collector road so that existing LOS is maintained.	Town Center	6	\$ 200,000					\$ 200,000	CIE 1.3.1; CIE 1.6.1; FLUE 1.3.1;
GID	FUTURE	1CTX	Road Networks to Serve GID	GID	6	\$ 500,000	\$ 700,000	\$ 700,000			\$ 1,900,000	HE 1.1.9; CIE 1.3.1; FLUE 1.3.1
Residential Road Reconstruction	REPLCMT	1CTX	Rebuilds existing neighborhood streets so that transportation network is maintained.	Various	6	\$ 200,000					\$ 200,000	CIE 1.3.1; CIE 1.6.1; FLUE 1.3.1;
North Moss Road	REPLCMT	1CTX	Major maintenance- Refurbishes collector road so that existing LOS is maintained.	Moss Road	6	\$ 200,000					\$ 200,000	CIE 1.3.1; CIE 1.6.1; FLUE 1.3.1;
Magnolia Park	FUTURE	1CTX	Outdoor amphitheatre furthers the network of public green spaces that form the framework for the Town Center and promotes & expands trail system; Improves recreational opportunities consistent with the recreational needs of residents; Is a catalyst for private development in the Town Center; Accommodates growth through additional acreage for active recreation [LOS].	Winter Springs Town Center	10	\$ 300,000					\$ 300,000	ROS- 1.1.1; ROS-1.4; ROS- 1.5.2; FLUE- 1.3.1; FLUE-2.1.5; FLUE- 2.2.3; CIE- 1.3.1
TOTAL 1CTX EXPENSE						\$ 1,725,000	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ 3,125,000	
TOTAL 1CTX REVENUE						\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000	
BND - BONDS												
TOTAL BND EXPENSE						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL BND REVENUE						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CF-305 1999 CONSTRUCTION CAPITAL PROJECT FUND												
Magnolia Park	FUTURE	CF-305	Outdoor amphitheatre furthers the network of public green spaces that form the framework for the Town Center and promotes & expands trail system; Improves recreational opportunities consistent with the recreational needs of residents; Is a catalyst for private development in the Town Center; Accommodates growth through additional acreage for active recreation [LOS].	Winter Springs Town Center	10	\$ 917,125					\$ 917,125	ROS- 1.1.1; ROS-1.4; ROS- 1.5.2; FLUE- 1.3.1; FLUE-2.1.5; FLUE- 2.2.3; CIE- 1.3.1
TOTAL CF-305 EXPENSE						\$ 917,125	\$ -	\$ -	\$ -	\$ -	\$ 917,125	
TOTAL CF-305 REVENUE						\$ 917,125	\$ -	\$ -	\$ -	\$ -	\$ 917,125	

Project Name	LOS Category	Funding Source	Description/ Justification	Location	Ranking Score	Year 1 2014/2015	Year 2 2015/2016	Year 3 2016/2017	Year 4 2017/2018	Year 5 2018/2019	TOTALS	Comprehensive Plan Reference
FDOT - FLORIDA DEPT OF TRANSPORTATION												
											\$ -	
TOTAL FDOT EXPENSE						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FDOT REVENUE						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GRT - GRANTS & CDBG												
TOTAL GRT EXPENSE						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL GRT REVENUE						\$ 602,000	\$ 200,000	\$ 135,611	\$ -	\$ -	\$ 937,611	
PIMF - PARK & REC IMPACT FEE FUND												
TOTAL PIMF EXPENSE						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL PIMF REVENUE						\$ 125,500	\$ 115,000	\$ 100,000	\$ 110,000	\$ 115,000	\$ 565,500	
SUF - STORMWATER UTILITY (ENTERPRISE) FUND												
TMDL Water Quality Management Projects	FUTURE	SUF	Mandate to meet State water quality regulations; Improves surface water quality.	City Wide	6	\$ 25,000	\$ 50,000	\$ 50,000			\$ 125,000.00	CIE 1.3.2; IE IV.D.1.1; CE 1.3.2
Ranchlands Swale Improvements	REPLACE	SUF	Major maintenance enabling efficient operation.	Ranchlands	6	\$ 50,000					\$ 50,000.00	CIE 1.3.2; CIE 1.6.1; FLUE 1.3.1; HE 1.1.9
Lombardy Canal Piping	REPLACE	SUF	Major maintenance enabling efficient operation.	Lombardy Road area	6	\$ 300,000					\$ 300,000.00	CIE 1.3.2; CIE 1.6.1; FLUE 1.3.1; HE 1.1.9
TOTAL SUF EXPENSE						\$ 375,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 475,000	
TOTAL SUF REVENUE						\$ 1,035,000	\$ 1,040,000	\$ 1,042,000	\$ 1,045,000	\$ 1,047,000	\$ 5,209,000	
TIMF - TRANSPORTATION IMPACT FEE FUND												
Tuscora Decel Lane	FUTURE	TIMF	Addresses future deficiency of SR 434 by adding a deceleration lane to ensure adequate movement of people and goods.	SR 434 & Tuscora Drive	6	\$ 200,000					\$ 200,000	TE 1; TE 1.2; CIE 1.3.1; CIE 1.6.1; FLUE 1.3.1;
Orange Avenue Extension	FUTURE	TIMF	Services future demand and addresses future deficiency of SR 434 by expanding interconnecting collector road network in Town Center to reduce demand on SR 434.	Town Center/Central Winds Park	6	\$ 60,000	\$ 200,000			\$ 1,500,000	\$ 1,760,000	CIE 1.7; CIE 1.7.4; FLUE 1.3.1; TE 1.2; TE 1.2.4; TE 1.3
TOTAL TIMF EXPENSE						\$ 260,000	\$ 200,000	\$ -	\$ -	\$ 1,500,000	\$ 1,960,000	
TOTAL TIMF REVENUE						\$ 662,450	\$ 410,000	\$ 360,000	\$ 390,000	\$ 400,000	\$ 2,222,450	

Project Name	LOS Category	Funding Source	Description/ Justification	Location	Ranking Score	Year 1 2014/2015	Year 2 2015/2016	Year 3 2016/2017	Year 4 2017/2018	Year 5 2018/2019	TOTALS	Comprehensive Plan Reference
LOGT - LOCAL OPTION GAS TAX /TRANSPORTATION IMPROVEMENT FUND												
Residential Road Reconstruction	REPLCMT	LOGT	Rebuilds existing neighborhood streets so that transportation network is maintained.	Various	6	\$ 150,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,550,000	CIE 1.3.1; CIE 1.6.1; FLUE 1.3.1;
Tractor	REPLCMT	LOGT	Replace Tractor used for mowing Rights of Way	PWC	6	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	CIE 1.3.1; CIE 1.6.1; FLUE 1.3.1;
TOTAL LOGT EXPENSE						\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 1,625,000	
TOTAL LOGT REVENUE						\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	

311 FUND - UTILITY/PUBLIC WORKS FACILITY												
Administration Building at Public Works Compound	FUTURE	311	Construct Admin Building at Public Works Compound to Centralize Management Team and eliminate Rental Trailer	Pubic Works Compound	6	\$ 965,000	\$ -	\$ -	\$ -	\$ -	\$ 965,000	IE IV.B.3.2; FLUE 1.3.1;
TOTAL UCF EXPENSE						\$ 965,000	\$ -	\$ -	\$ -	\$ -	\$ 965,000	
TOTAL UCF REVENUE						\$ 965,000	\$ -	\$ -	\$ -	\$ -	\$ 965,000	

UCF - UTILITY CONSTRUCTION FUND												
East Force Main Improvements	FUTURE	UCF	Increase Force Main Capacity to Serve GID and alleviate current LOS deficiencies	Northern Way/Vistawilla Drive	6	\$ 157,000	\$ -	\$ -	\$ -	\$ -	\$ 157,000	IE IV.B.3.2; FLUE 1.3.1; HE 1.3.9; IE IV.E.1.7; CE 1.2.8
TOTAL UCF EXPENSE						\$ 157,000	\$ -	\$ -	\$ -	\$ -	\$ 157,000	
TOTAL UCF REVENUE						\$ 157,000	\$ -	\$ -	\$ -	\$ -	\$ 157,000	

UEF - UTILITY ENTERPRISE FUND												
Artesian Well Connection	FUTURE	UEF	Connect free flowing artesian well to reclaimed water augmentation system	Parkstone	6	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	IE IV.B.3; IE IV.B.3.2; FLUE 1.3.1
Lift Station #7 Upgrades	REPLCMT	UEF	Major maintenance to master pump station.	Lift Station #7 - S. Edgemon Avenue	6	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	CIE 1.6.1; IE IV.B.2; IE IV.B.2.1
Pond Relining	REPLCMT	UEF	Major maintenance reject pond at East WRF	East WRF	6	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000	CIE 1.6.1; IE IV.B.2; IE IV.B.2.1
Sewer Relining	REPLCMT	UEF	Sewer Relining	Various	6	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	CIE 1.6.1; IE IV.B.2; IE IV.B.2.1
New Variable Frequency Controls WTP#3/WWRF	REPLCMT	UEF	Control upgrades.	WTP #3/WWRF	6	\$ 90,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 165,000	CIE 1.6.1; IE IV.B.2; IE IV.B.2.1
WTP#1 Treatment Improvements	FUTURE	UEF	Process Control Improvements to meet new Federal water quality standards	WTP #1	6	\$ -	\$ 300,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 3,300,000	CIE 1.6.1; IE IV.B.2; IE IV.B.2.1
West Force Main Rerouting / Design	FUTURE	UEF	Project needed to meet future demand; Bolsters service to new growth; Improves efficiency.	Lift Station 10 Discharge	8	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ 210,000	HE 1.3.9; IE IV.A.4.3; FLUE 1.3.1; CIE 1.3.3; IE IV.A.1.5; HE 1.19
East Force Main Rerouting / Design	FUTURE	UEF	Project needed to meet future demand; Bolsters service to new growth; Improves efficiency.	Tuskawilla	8	\$ 410,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 710,000	HE 1.3.9; IE IV.A.4.3; FLUE 1.3.1; CIE 1.3.3; IE IV.A.1.5; HE 1.19
WWRF Sand Filter	REPLACE	UEF	Project needed to meet future demand; Increases capacity for new growth; Improves efficiency.	WWRF	6	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	HE 1.3.9; FLUE 1.3.1; CIE 1.3.3; IE IV.A.1.5; HE 1.19
TOTAL UEF EXPENSE						\$ 1,325,000	\$ 575,000	\$ 2,000,000	\$ 2,160,000	\$ 200,000	\$ 6,260,000	
TOTAL UEF REVENUE						\$ 8,072,150	\$ 8,750,000	\$ 8,775,000	\$ 8,800,000	\$ 8,825,000	\$ 43,222,150	

LEGEND:			
Funding Sources:		Funding Sources:	
1CTX	One Cent Sales Tax (Road Improvement Fund) - 115	PIMF	Park & Rec Impact Fee Fund
CF-305	1999 Construction Capital Project Fund - 305	R&R	Utility Renewal & Replacement Fund
FDOT	Florida Dept of Transportation	TLBD	Assessment District (Tuscaawilla Lighting & Beautifctn)
GRT	Grants & CDBG	UCF	Utility Construction Fund
LGTX	Local Option Gas Tax (Transportation Improvement Fund)	UEF	Utility Enterprise