

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM BY DEPARTMENT  
FY 2009/10 to FY 2014/15**

Account Number	Project Name	Funding Source	Description/Justification	Location	Ranking Score	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12	Year 4 2012/13	Year 5 2013/14	Year 6 2014/15	TOTALS (Years 1-6)	Operating Budget Impact 2009/2010
<b>Department: PARKS &amp; RECREATION</b>													
305-65000-70008	Magnolia Park	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 active recreational area [LOS].	Winter Springs Town Center	10	\$ 1,188,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,188,750	TBD
7270-65000-70013	Central Winds Park Expansion Improvements (Dog Park)	GRT/GNF	Permanent dog park expansion consistent with recreational needs of residents; Utilizes grant funding; Accommodates growth through additional active recreational area [LOS].	CWP Expansion near SR 434	8	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 20,500
7230-53180	Neighborhood Community Center	GRT	Torcaso Park expansion consistent with recreational needs of residents; Utilizes grant funding.	Torcaso Park	6	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -
not yet established	Senior Fitness Center	GRT	Convert Civic Center to Senior Fitness Center	Sunshine Park		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
not yet established	Civic or Event Center	BND, GRT & PIMF	City Civic Center expansion consistent with recreational needs of residents; Utilizes grant funding.	Town Center	6	\$ -	\$ -	\$ -	\$ -	\$5,000,000	\$ -	\$ 5,000,000	\$ -
not yet established	Central Winds Park Athletic Center	BND, GRT & PIMF	Multi-purpose athletic building expansion consistent with recreational needs of residents; Utilizes grant funding.	CWP Amphitheatre Area	6	\$ -	\$ -	\$ -	\$ -	\$ -	\$8,500,000	\$ 8,500,000	\$ -
<b>TOTAL</b>						<b>\$ 1,288,750</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$5,000,000</b>	<b>\$8,500,000</b>	<b>\$ 15,388,750</b>	<b>\$ 20,500</b>

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<b>Department: POLICE</b>													
2110-6200	New Storage Building	GNF	New 40x50 out building to be used for the secure storage of bulk property and evidence storage	Police Department	6	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
<b>TOTAL</b>						<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>

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<b>Department: PUBLIC WORKS</b>													
312-65000-30061	City Hall Expansion	BND, PBIF, & RSV	Expands existing facility to accommodate demands due to City growth.	Town Center	4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 1,900,000	\$ -
104-65000-30075	Resurfacing-	LGTX	Major maintenance; Refurbishes existing streets so that transportation network is maintained.	City Wide	6	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000	\$ -
115-65000-30055	Michael Blake Blvd.(Spine Road)	1CTX	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	4	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
115-65000-30130	Sidewalks-Shetland/Northern	1CTX & GRT	Safety improvement; Improves City collector streets with the addition of sidewalks to increase safety of pedestrians in cooperation with Seminole County.	Northern Way / Shetland Avenue Sidewalk	6	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
115-65000-30134	Wade Street/419 Improvements	STM	Safety improvements; Furthers safe transportation network to ensure adequate movement of people and goods.	SR 419	10	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 630,000	\$ -
115-65000-30121	Doran Drive	1CTX	Doran Drive (Blumberg to high school)- Refurbishes collector road so that existing LOS is maintained.	Town Center	6	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
115-65000-30134	Ranchlands Paving	1CTX	Dirt road paving provides supporting infrastructure to enhance existing housing stock.	Ranchlands	6	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ (10,000)
115-65000-30132	Residential Road Reconstruction	1CTX	Rebuilds existing neighborhood streets so that transportation network is maintained.	Various	6	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
not yet established	North Moss Road	1CTX	Major maintenance- Refurbishes collector road so that existing LOS is maintained.	Moss Road	6	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -
115-65000-30xxx	Sherry Ave Decel Lane	FDOT	Helps ensure adequate movement of people and goods.	SR 419 & Sherry Ave	6	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -
140-65000-30085	Hayes Road Decel Lane	STM	Helps ensure adequate movement of people and goods.	SR 434 & Hayes Road	6	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -
140-65000-30112	Vistawilla Drive Decel Lane	STM	Helps ensure adequate movement of people and goods.	SR 434 & Vistawilla	6	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -
not yet established	Tuscora Drive Decel Lane	TIF	Helps ensure adequate movement of people and goods.	SR 434 & Tuscora	6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ -
115-65000-30121	Town Center Streetscape Ph II	1CTX	Improves road function and beautification.	Tuskawilla Road	6	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
115-65000-30121	Orange Avenue Loop	TIF	Improves road function and beautification.	Orange Av to Central Winds Park (SR 434) - Town Center	6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
<b>TOTAL</b>						<b>\$ 4,145,000</b>	<b>\$ 950,000</b>	<b>\$ 1,550,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 3,810,000</b>	<b>\$ 10,955,000</b>	<b>\$ (10,000)</b>

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<b>Department: STORMWATER</b>													
3800-65000	TMDL Water Quality Management	SUF	Mandate to meet State water quality regulations; Improves surface water quality.	City Wide	6	\$ 50,000	\$ 50,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 175,000	\$ -
3800-65000	Lombardy Canal Piping	SUF	Major maintenance enabling efficient operation.	Lombardy Road area	6	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
3800-64400	Equipment - Streetsweeper	SUF	Equipment replacement enabling improved efficiency.	City Wide	6	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000	\$ -
3800-65000-30140	Stormwater Pipe Relining	SUF	Major Maintenance	City Wide	6	\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 295,000	\$ -
<b>TOTAL</b>						<b>\$ 145,000</b>	<b>\$ 100,000</b>	<b>\$ 235,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 630,000</b>	<b>\$ -</b>

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<b>Department: UTILITY - Administration</b>													
311-65000-30037	Utility/Public Works Facility Admnstrn Bldg	CF-311	Consolidates management.	Old Sanford-Oviedo Rd	4	\$ 1,139,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,139,000	\$ 20,000
<b>TOTAL</b>						<b>\$ 1,139,000</b>	<b>\$ -</b>	<b>\$ 1,139,000</b>	<b>\$ 20,000</b>				

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<b>Department: UTILITY - Potable Water</b>													
3600-62100	SR 46 Alternative Water Supply	UEF	Study of surface water supply as a means of reducing demand on potable water	City Wide	6	\$ 75,000	\$ -	\$ 75,000	\$ 100,000	\$ -	\$ -	\$ 250,000	\$ -
3600-65000-30028	Electrical Improvements to WTP #2	UEF	Major maintenance.	WTP #2	6	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ -
not yet established	WTP #1 Storage Tank 1 Resurfacing	UEF	Major maintenance.	WTP #1	6	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -
not yet established	WTP #2 Storage Tank Resurfacing	UEF	Major maintenance.	WTP #2	6	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -
not yet established	WTP #3 Storage Tank Resurfacing	UEF	Major maintenance.	WTP #3	6	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -
3600-62100	New Variable Frequency Controls WTP#1	UEF	Control upgrades.	WTP #1	6	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 3,000
not yet established	SR 434 Spine Rd to Tuscora Dr. Water Line	UEF	Water system looping.	SR 434 to Spine Rd/Tuscora	4	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
not yet established	SR 434 Tuscora Dr. to Vistawilla Dr. Water Line	UEF	Water system looping.	SR 434/ Spine Rd to SR 417	4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -
3640-65000-30053	Spine Rd (Michael Blake Blvd) Water Line	UCF	Water system looping.	Town Center	4	\$ 213,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,143	\$ -
not yet established	Packed Towers WTP #1	BND	Water quality upgrades.	WTP #1	4	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -
not yet established	Chlorine Conv. WTP # 1	BND	Water quality upgrades.	WTP #1	4	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -
not yet established	Packed Towers WTP #3	BND	Water quality upgrades.	WTP #3	4	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -
not yet established	Packed Towers WTP #2	BND	Water quality upgrades.	WTP #2	4	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -
<b>TOTAL</b>						<b>\$ 738,143</b>	<b>\$ 140,000</b>	<b>\$ 2,645,000</b>	<b>\$ 1,860,000</b>	<b>\$ 1,500,000</b>	<b>\$ 200,000</b>	<b>\$ 7,083,143</b>	<b>\$ 3,000</b>

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<b>Department: UTILITY - Reclaimed Water</b>													
3640-65000-30043	Lake Jesup Water Study	UCF	Lake Jesup Water Study for reuse augmentation project- to augment and expand the use of reclaimed water for irrigation purposes, as a means of reducing demands of growth on the Floridan Aquifer.	Lake Jesup	6	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -
not yet established	Reclaimed Water Augmnt Pump Station - Phase A	BND	Augments demand on the City's potable water system so that the City will not exceed its 2013 CUP allocation and allows the expansion of the City's reclaimed water system.	Shore of Lake Jesup/Spray fields	6	\$ 2,950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,950,000	\$ 75,000
not yet established	Reclaimed Water Distribution - Phase 1	BND	Expands reclaimed water system and reduces demand on the City's potable water system so that the City will not exceed its 2013 CUP allocation.	City Wide	6	\$ -	\$ 1,025,000	\$ 1,025,000	\$ -	\$ -	\$ -	\$ 2,050,000	\$ -
not yet established	Reclaimed Water Distribution - Phase 2	BND	Expands reclaimed water system and reduces demand on the City's potable water system so that the City will not exceed its 2013 CUP allocation.	City Wide	6	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 2,000,000	\$ -
not yet established	Reclaimed Water Distribution - Phase 3	BND	Expands reclaimed water system and reduces demand on the City's potable water system so that the City will not exceed its 2013 CUP allocation.	City Wide	6	\$ -	\$ -	\$ -	\$ 1,030,000	\$ 1,030,000	\$ -	\$ 2,060,000	\$ -
<b>TOTAL</b>						<b>\$ 3,035,000</b>	<b>\$ 1,025,000</b>	<b>\$ 2,025,000</b>	<b>\$ 2,030,000</b>	<b>\$ 1,030,000</b>	<b>\$ -</b>	<b>\$ 9,145,000</b>	<b>\$ 75,000</b>

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<b>Department: UTILITY - Sanitary Sewer</b>													
3600-65000	Replace Variable Freqncy Contrls EWWTP	UEF	Major maintenance.	EWWTP	6	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -
3600-65000-30123	West Force Main Rerouting / Design	UEF	Bolsters service to new growth; Improves efficiency.	Lift Station 10 Discharge	8	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ 10,000
3600-62100	East Force Main Rerouting / Design	UEF	Bolsters service to new growth; Improves efficiency.	Tuskawilla	8	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -
3610-65000-30030	Sewer Line Restoration	R&R	Annual reline of portions of system.	City Wide	6	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000	\$ -
not yet established	WWRF Sand Filter	UEF	Increases capacity for new growth; Improves efficiency.	WWRF	6	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -
3600-65000	WWRF Plant #1 Painting	UEF	Major maintenance.	WWRF	6	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
not yet established	Backhoe	UEF	Equipment Replacement	City Wide	6	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -
<b>TOTAL</b>						<b>\$ 720,000</b>	<b>\$ 600,000</b>	<b>\$ 330,000</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ 250,000</b>	<b>\$ 2,650,000</b>	<b>\$ 10,000</b>

Funding Sources:		Funding Sources:	
1CTX	One Cent Sales Tax (Road)	PBIF	Public
BND	Bonds	PIMF	Park & Rec
CF-305	1999 Construction Capital Project F	PRV	Private
CF-311	Construction Fund - 311	R&R	Utility
DEF	Development Services Enterprise	RSV	Reserves
FIMF	Fire Impact Fee Fund	STM	Stimulus Federal Funding
FDOT	Florida Dept of Transportation	SUF	Stormwater Utility Enterprise Fund
GNF	General Fund	TIF	Transportation Impact Fee Fund
GRT	Grants & CDBG	TLBD	Assessment District (Tuscawilla Lighting & Beautifictn)
LGTX	Local Option Gas Tax	UCF	Utility Construction Fund
MTF	Medical Transportation Fund	UCF	Utility Construction Fund
OFD	Assessment District (Oak Forest Wall)	UEF	Utility Enterprise Fund