

**FIGURE CI-14**  
**CITY OF ORLANDO 2020-2025 CAPITAL IMPROVEMENTS ELEMENT**  
**CAPITAL IMPROVEMENT FUND SCHEDULE**

Project Name	Project #	Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5 Year Total
<b>Roadways</b>								
Grand National Dr.: Oakridge Rd. to Sand Lake Rd.	TRE0017_P	Impact Fees	6,000,000	4,000,000	0	0	0	10,000,000
I-4 Downtown Improvements S. of W. Church St. to N. of W. Washington St.	437555-1	FDOT	1,750,000	0	18,144,000	0	0	19,894,000
Narcoossee Widening: SR 528 - SR 417	TRE0028_P	Impact Fees	500,000	0	0	0	0	500,000
New Traffic Signal Locations	TRE0025_P	Gas Tax Fund	0	100,000	0	100,000	0	200,000
New Traffic Signal Locations (IFT-Southeast)	TRE0025_P	Impact Fees	100,000	0	0	0	0	100,000
New Traffic Signal Locations (IFT-Southwest)	TRE0025_P	Impact Fees	150,000	150,000	150,000	150,000	0	600,000
Robinson Street "Complete Streets"	TSP0058_P	Gas Tax Fund	1,000,000	6,481,000	0	0	0	7,481,000
Southeast Projects	FIN0003_P	Capital	1,400,000	1,887,500	1,887,500	1,887,500	1,887,500	8,950,000
		Improvement Funds						
SR 417 Widening from Boggy Creek Road to Narcoossee Road	417-151	Expressway	3,535,000	37,490,000	49,980,000	0	0	91,005,000
SR 417 Widening from Narcoossee Road to SR 528	417-150	Expressway	4,082,000	52,356,000	52,356,000	26,178,000	0	134,972,000
SR 528 Widening - SR 436 to Goldenrod Rd.	528-143	Expressway	47,720,000	47,720,000	23,860,000	0	0	119,300,000
SR 528 Widening from SR 417 to Innovation Way	528-161	Expressway	1,779,000	1,784,000	23,363,000	23,778,000	0	50,704,000
SR 528 Widening from Narcoossee Road to SR 417	528-160	Expressway	977,000	15,746,000	5,247,000	0	0	21,970,000
SR 528 Widenig from Goldenrod Rd. to Narcoossee Rd	added	Expressway	0	1,340,000	4,716,000	17,484,000	0	23,540,000
Terry Avenue- Extension	TSP0046_P	Impact Fees	332,000	1,000,000	500,000	750,000	750,000	3,332,000
Virginia Drive Improvement	TSP0060_P	Gas Tax Fund	0	100,000	500,000	1,000,000	0	1,600,000
Corrine Drive/Virginia Drive		Gas Tax Fund	0	0	5,000,000	5,000,000	0	10,000,000
Pres Barak Obama Parkway PH 2		Impact Fees	500,000	1,000,000	500,000	0	0	2,000,000
Alden/Lake Highland Realignment	TSP0064_P	Impact Fees	1,000,000	0	0	0	0	1,000,000
Augusta National/Commander Drive		Impact Fees	0	0	0	1,000,000	2,000,000	3,000,000
Boggy Creek Tavistock (Narcoossee/Osceola Co)		Impact Fees	0	0	1,000,000	4,200,000	500,000	5,700,000
Heitzelman Blvd		Impact Fees	0	250,000	250,000	2,000,000	0	2,500,000
Innovation Way South		Impact Fees	400,000	700,000	0	0	0	1,100,000
Division Avenue Complete Streets		Impact Fees	0	500,000	750,000	1,300,000	0	2,550,000
Raleigh Street Improvement	TSP0011_P	Impact Fees	200,000	0	0	0	0	200,000
Terry Avenue- South Extension	TSP0046_P	Impact Fees	0	1,381,000	0	0	0	1,381,000
North Quarter Two Way Conversion		Impact Fees	0	0	0	0	4,500,000	4,500,000
Curry Ford West		Gas Tax Fund	0	0	0	0	100,000	100,000
Edgewater Drive PH 2		Gas Tax Fund	0	0	0	0	6,000,000	6,000,000
Dowden RD Lennar Prop to Starwood Prop		Bond fund	3,820,000	0	0	0	0	3,820,000
Econlockhatchee Tr.- Lee Vista Blvd. to City limits		Bond fund	10,095,000	0	0	0	8,100,000	18,195,000
<b>TOTAL</b>			<b>85,340,000</b>	<b>173,985,500</b>	<b>188,203,500</b>	<b>84,827,500</b>	<b>23,837,500</b>	<b>556,194,000</b>
<b>Mass Transit</b>								
LYNX Annual Contribution	CCA0014_C	Gas Tax Fund	4,003,006	4,103,081	4,205,658	4,310,800	4,418,570	21,041,115
Church Street Sun Rail Platform		Impact Fees	0	500,000	600,000	0	0	1,100,000
<b>TOTAL</b>			<b>4,003,006</b>	<b>4,603,081</b>	<b>4,805,658</b>	<b>4,310,800</b>	<b>4,418,570</b>	<b>22,141,115</b>
<b>Bicycle and Pedestrian Facilities</b>								
Bicycle Plan Implementation	TSP0013_P	Gas Tax Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Curb Ramp Construction and Curb Repair	TRE0023_P	Gas Tax Fund	150,000	0	150,000	0	150,000	450,000
MetroPlan Bike Path/Pedestrian Projects to be identified	2395051	FDOT	3,214,000	3,383,000	4,436,000	12,573,000	24,217,000	47,823,000
Miscellaneous Sidewalk Repair	STW0012_P	Gas Tax Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Miscellaneous Sidewalk Repair	STW0012_P	Capital	300,000	300,000	300,000	300,000	300,000	1,500,000
		Improvement Fund						
South Magnolia Avenue Access	TSP0048_P	Impact Fee	0	0	500,000	0	0	500,000
School Safety Sidewalk Program	STW0010_P	Capital	600,000	600,000	600,000	600,000	600,000	3,000,000
		Improvement Fund						
School Safety Sidewalk Program	STW0010_P	Gas Tax Fund	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalk Remediation Program	STW0023_P	Capital	850,000	850,000	850,000	850,000	850,000	4,250,000
		Improvement Fund						
Streetcape Improvements	CRA0018_P	CRA	500,000	500,000	250,000	500,000	0	1,750,000
ADA Transition Plan	STW0022_P	Gas Tax Fund	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>TOTAL</b>			<b>6,414,000</b>	<b>6,433,000</b>	<b>7,886,000</b>	<b>15,623,000</b>	<b>26,917,000</b>	<b>63,273,000</b>
<b>Parks and Open Space</b>								
Parks and Playground Renovation	PKS0009_P	Capital	1,225,000	1,200,000	1,050,000	1,200,000	1,250,000	5,925,000
		Improvement Fund						
Under I Design	CRA0019_P	CRA	2,000,000	1,500,000	2,000,000	2,500,000	0	8,000,000
Recreation Pools and Courts	REC0007_P	Capital	290,000	290,000	290,000	290,000	290,000	1,450,000
		Improvement Fund						
Signature Park Improvements	PKS0007_P	Capital	0	450,000	1,100,000	7,750,000	7,800,000	17,100,000
		Improvement Fund						
Randal Park Extension		Impact Fee	0	1,000,000	1,000,000	0	0	2,000,000
Venus and Open Space	CRA0021_P	CRA	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	9,500,000
<b>TOTAL</b>			<b>5,015,000</b>	<b>6,440,000</b>	<b>7,440,000</b>	<b>13,740,000</b>	<b>11,340,000</b>	<b>43,975,000</b>

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**CAPITAL IMPROVEMENT FUND SCHEDULE**

Project Name	Project #	Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5 Year Total
<b>Solid Waste Fund</b>								
CBD Waste & Recycling Center	SWM0004_P	Service Charges	400,000	0	0	0	0	400,000
Commercial Collection Vehicles	SWM0006_P	Service Charges	450,000	770,000	387,000	770,000	387,000	2,764,000
Residential/Recycling Collection Vehicles	SWM0003_P	Service Charges	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
<b>TOTAL</b>			<b>1,900,000</b>	<b>1,820,000</b>	<b>1,437,000</b>	<b>1,820,000</b>	<b>1,437,000</b>	<b>8,414,000</b>
<b>Wastewater Water Reclamation</b>								
Conserv I Area Collection System Improvements	CIP0214_P	Service Charges	1,500,000	2,500,000	2,500,000	3,000,000	3,000,000	12,500,000
Conserv I Treatment Plant Improvements	CIP0234_P	Service Charges	12,000,000	0	0	0	0	12,000,000
Conserv II Area Collection System Improvements	CIP0059_P	Service Charges	3,500,000	2,500,000	3,000,000	3,500,000	3,000,000	15,500,000
Conserv II RIB Site 1 & 10 Expansion	CIP0118_P	Service Charges	0	4,000,000	0	0	0	4,000,000
Iron Bridge Area Collection Systems Improvements	CIP0176_P	Service Charges	2,000,000	2,500,000	3,000,000	3,000,000	3,000,000	13,500,000
Lift Station Emergency Generators	CIP0217_P	Service Charges	2,500,000	2,500,000	2,500,000	3,000,000	3,000,000	13,500,000
Conserv I South Reclaimed Water Main	CIP0246_P	Service Charges	3,000,000	3,000,000	0	3,000,000	0	9,000,000
Line Sewers	CIP0105_P	Service Charges	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Sanitary Service Lateral Rehabilitation	CIP0200_P	Service Charges	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	14,000,000
Sanitary Updates with other projects	CIP0202_P	Service Charges	3,000,000	3,000,000	2,000,000	2,000,000	2,000,000	12,000,000
Conserv I Treatment Plant Improvements	CIP0234_P	Impact Fee	35,760,497	0	0	0		35,760,497
Lift Station Underground Rehabilitation	CIP0071_P	Water Reclamation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Bill Frederick Park Lift Station Improvements	CIP0264_P	Water reclamation R&R Service Charges	1,950,000	0	0	0	0	1,950,000
Conserv I Operation Center and Lab	CIP0259_P	Service Charges	400,000	0	0	0	0	400,000
Conserv I Reclaimed Water Storage Pumping	CIP0205_P	Service Charges	0	9,000,000	0	0	0	9,000,000
Conserv II Deep Bed Filters	CIP0190_P	Service Charges	0	0	1,400,000	13,000,000	0	14,400,000
Conserv II Process Improvements and Upgrades	CIP0063_P	Service Charges	0	500,000	2,500,000	0	0	3,000,000
Easterly Wetland Restoration	CIP0161_P	Service Charges	0	500,000	500,000	0	0	1,000,000
Inflow and Infiltration Reduction Project	CIP0248_P	Service Charges	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000
Iron Bridge Biosolids Disposal Improvements	CIP0236_P	Service Charges	0	5,000,000	0	0	0	5,000,000
Iron Bridge DOO1 Flume Modification		Service Charges	0	200,000	2,000,000	0	0	2,200,000
Iron Bridge Grit System Replacement	CIP0173_P	Service Charges	0	17,000,000	0	0	0	17,000,000
Iron Bridge Ventilation for Biosolids Press Room	CIP0221_P	Service Charges	400,000	0	0	0	0	400,000
Lift Station 55 Replacement and LS 249 Upgrades	CIP0260_P	Service Charges	1,000,000	4,000,000	5,000,000	0	0	10,000,000
Lift Station Odor Control	CIP0177_P	Service Charges	0	1,000,000	250,000	0	0	1,250,000
Lift Station Telemetry Replacement	CIP0106_P	Service Charges	0	3,000,000	1,000,000	3,000,000	0	7,000,000
Lift Stations 2 and 85 Rehabilitation	CIP0103_P	Service Charges	0	3,000,000	8,000,000	0	0	11,000,000
Lift Stations Electrical Safety Improvements	CIP0178_P	Service Charges	0	12,500,000	2,000,000	250,000	2,000,000	16,750,000

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**CAPITAL IMPROVEMENT FUND SCHEDULE**

Project Name	Project #	Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5 Year Total
LS 1,2, and 3 Force Main	CIP0135_P	Service Charges	3,250,000	10,000,000	10,000,000	3,000,000	10,000,000	36,250,000
Orlando Easterly Wetlands Parking Lot Improvement		Service Charges	0	350,000	0	0	0	350,000
Rapid Response Construction	CIP0055_P	Service Charges	1,300,000	2,500,000	3,000,000	0	0	6,800,000
Reclaimed Water System Valve Replacements	CIP0250_P	Service Charges	200,000	2,000,000	200,000	2,000,000	0	4,400,000
Sanitary System Corrosion Abatement	CIP0201_P	Service Charges	2,000,000	1,500,000	2,000,000	1,500,000	2,000,000	9,000,000
Sewage Air Release Valve Replacement	CIP0114_P	Service Charges	2,000,000	1,500,000	2,000,000	1,500,000	2,000,000	9,000,000
Lift Station Telemetry Replacement	CIP0106_P	Impact Fee	3,000,000	0	0	0	0	3,000,000
Lift Station 2 and 85 Rehabilitation	CIP0103_P	Water Reclamation Impact Fee	2,000,000	0	0	0	0	2,000,000
Lift Stations Electrical Safety Improvements	CIP0178_P	Water Reclamation Impact Fee	1,000,000	0	0	0	0	1,000,000
<b>TOTAL</b>			<b>90,760,497</b>	<b>104,550,000</b>	<b>63,850,000</b>	<b>52,750,000</b>	<b>41,000,000</b>	<b>352,910,497</b>
<b>Stormwater Capital Fund</b>								
East Lake Arnold	STW0042_P	Stormwater Utility Fee	0	694,026	0	0	0	694,026
Lake Hourglass to Lake Lancaster Drainage Improvements	STW0090_P	Stormwater Utility Fee	140,000	1,200,000	0	0	0	1,340,000
Stormwater System Construction	STW0057_P	Stormwater Utility Fee	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
System Repair and Rehabilitation	STW0056_P	Stormwater Utility Fee	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
CT Phase 4 -Shine (Marks to Colonial)		Stormwater Utility Fee	0	0	0	0	180,000	180,000
Lake Ivanhoe Blvd. Drainage Improvements-Area3		Stormwater Utility Fee	0	0	0	180,000	2,680,000	2,860,000
Lake Lurna Baffle Box CDS/etc		Stormwater Utility Fee	0	0	0	300,000	0	300,000
Mills & Jackson at Lake Lawsona Drainage Imp		Stormwater Utility Fee	0	0	0	0	500,000	500,000
Rapid Response Construction	STW0044_P	Stormwater Utility Fee	0	0	400,000	400,000	400,000	1,200,000
S Lucerne Circle Baffle Boxes		Stormwater Utility Fee	0	700,000	0	0	0	700,000
<b>TOTAL</b>			<b>2,140,000</b>	<b>4,594,026</b>	<b>2,400,000</b>	<b>2,880,000</b>	<b>5,760,000</b>	<b>17,774,026</b>
<b>Potable Water - OUC Projects</b>								
Production Plant Modifications and Equipment	OUC	OUC Funds	300,000	300,000	300,000	300,000	300,000	1,500,000
Well and High Service Pump and VFD Upgrades	OUC	OUC Funds	300,000	300,000	300,000	300,000	300,000	1,500,000
Ozone Generator Program - Direct Injection - Conway	OUC	OUC Funds	2,741,000	305,000	-	-	-	3,046,000
Ozone Generator Program - Direct Injection - Kirkman	OUC	OUC Funds	153,000	2,602,000	1,436,000	-	-	4,191,000
Ozone Generator Program - Direct Injection - Lake Highland	OUC	OUC Funds	-	441,000	1,775,000	3,067,000	-	5,283,000
Ozone Generator Program - Direct Injection - Sky Lake	OUC	OUC Funds	-	-	293,000	582,000	3,447,000	4,322,000
Ozone Generator Program - Direct Injection - Navy	OUC	OUC Funds	-	-	-	236,000	204,000	440,000
Chlorine Conversion	OUC	OUC Funds	891,000	650,000	628,000	948,000	822,000	3,939,000
Chlorine Conversion - Pine Hills	OUC	OUC Funds	567,000	-	-	-	-	567,000
Chlorine Conversion - Conway	OUC	OUC Funds	467,000	1,033,000	-	-	-	1,500,000
Chlorine Conversion - Kirkman	OUC	OUC Funds	84,000	1,289,000	211,000	-	-	1,584,000
Chlorine Conversion - Lake Highland	OUC	OUC Funds	-	200,000	733,000	767,000	-	1,700,000
Chlorine Conversion - Sky Lake	OUC	OUC Funds	-	104,000	280,000	1,317,000	-	1,701,000
Chlorine Conversion - Navy	OUC	OUC Funds	-	-	119,000	81,000	1,083,000	1,283,000
Chlorine Conversion - Southeast	OUC	OUC Funds	100,000	250,000	-	-	-	350,000
Chlorine Conversion - Southwest	OUC	OUC Funds	-	-	539,000	1,161,000	-	1,700,000
Consumptive Use Compliance (City Payment)	OUC	OUC Funds	-	-	-	850,000	820,000	1,670,000
System Reliability Emergency Generator	OUC	OUC Funds	470,000	483,000	410,000	-	-	1,363,000

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**CAPITAL IMPROVEMENT FUND SCHEDULE**

Project Name	Project #	Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5 Year Total
System Reliability Conway Well 4 y 5	OUC	OUC Funds	168,000					168,000
System Reliability - Kirkman	OUC	OUC Funds		178,000	2,022,000	-	-	2,200,000
System Reliability - Lake Highland	OUC	OUC Funds		1,000,000	3,858,000	3,742,000	-	8,600,000
Alternative Water Supply TCR/SJR	OUC	OUC Funds	100,000	250,000	250,000	250,000	1,600,000	2,450,000
Skylake Water Treatment Plant 7.5 MGD Well	OUC	OUC Funds	-	-	75,000	249,000	1,275,000	1,599,000
WDIS Projects R&R Combine	OUC	OUC Funds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Engineering Projects R&R	OUC	OUC Funds	10,000,000	10,000,000	9,000,000	9,000,000	8,000,000	46,000,000
Loop Closures/Tools and Equipment	OUC	OUC Funds	300,000	300,000	300,000	300,000	300,000	1,500,000
Major Developer Initiated Projects	OUC	OUC Funds	300,000	300,000	300,000	300,000	300,000	1,500,000
Boggy Creek Pipeline	OUC	OUC Funds	2,250,000	200,000	-	-	-	2,450,000
Skylake Pipeline Extension	OUC	OUC Funds	-	-	-	-	500,000	500,000
Donated Water T & D (100% funded)	OUC	OUC Funds	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Constructed Water T & D	OUC	OUC Funds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Alternative Water Supply LLFA test well/design/construction	OUC	OUC Funds	1,951,000	1,176,000	3,368,000	4,508,000	11,025,000	22,028,000
CUP Renewal	OUC	OUC Funds	300,000	300,000	80,000	-	-	680,000
Backflow residential	OUC	OUC Funds	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Backflow commercial	OUC	OUC Funds	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000	13,000,000
Granular Activated carbon Conway	OUC	OUC Funds	6,945,000	14,091,000	-	-	-	21,036,000
Granular Activated carbon Lake Highland	OUC	OUC Funds	-	1,183,000	317,000	7,615,000	7,385,000	16,500,000
Granular Activated carbon Sky Lane	OUC	OUC Funds	-	-	1,132,000	2,906,000	17,461,000	21,499,000
Granular Activated carbon Navy	OUC	OUC Funds	-	-	-	911,000	589,000	1,500,000
Lake Nona	OUC	OUC Funds	1,500,000	-	-	-	-	1,500,000
<b>TOTAL</b>			<b>42,887,000</b>	<b>51,935,000</b>	<b>42,726,000</b>	<b>54,390,000</b>	<b>70,411,000</b>	<b>262,349,000</b>
Subtotal: City funding sources (Capital improvement fund, service charges, impact fees, etc.)			118,600,503	142,606,607	93,920,158	95,938,300	82,393,070	533,458,638
Subtotal: Outside funding sources (OUC,FDOT,Expressway),Bonds			119,859,000	211,754,000	224,828,000	134,403,000	102,728,000	793,572,000
<b>GRAND TOTAL 2020-2025 CIE</b>			<b>238,459,503</b>	<b>354,360,607</b>	<b>318,748,158</b>	<b>230,341,300</b>	<b>185,121,070</b>	<b>1,327,030,638</b>

**NOTES:**

Please refer to the 2020-2025 Capital Improvements Program for detailed information on City projects. City project costs were prepared by the submitting departments. Costs were derived using construction cost manuals, prior project costs, recent bids and contracts of similar type, size and scope. Project costs for projects funded by other agencies were obtained from the appropriate capital improvement program (FDOT Work Program, etc).

Economic Development Department, City Planning Division