

**CAPITAL PROGRAM
FISCAL YEARS 2015 - 2019**

EXHIBIT "A"

Capital Investment Program Project List, September 30, 2014									
<u>Description</u>	<u>Dept./ Fund</u>	<u>Project Manager</u>	<u>Total Need</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Funding Source</u>
Major Buildings									
Withers-Maguire House									
Annual museum exhibit display upgrades; support for rotating exhibits	518-00	SS	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000		A(Wish List)
City Hall and West Wing Buildings									
Upgrade Lighting and Install fence along parking lots at City Hall Complex	519	Pworks	\$18,000	\$18,000					A(Wish List)
Northwest Fire Station									
Design & construct free-standing fire station (also requires \$400,000 for equipment and 12 new staff positions)	522	Fire	\$1,600,000					\$1,600,000	A
Police Headquarters Building									
Reconfigure training rooms to support larger groups	521	Pworks	\$30,000		\$30,000				A
Covered overhang for outside patio	521	Pworks	\$15,000		\$15,000				A
Handicap Access	521	Pworks	\$15,000	\$15,000					A
City Police Gun Range									
Construct new gun range	521	Pworks	\$100,000		\$100,000				A
Clean up old gun range	521	Pworks	\$100,000			\$100,000			A
Lakeshore Center									
Resurface parking lot	521	Pworks	\$25,000	\$25,000					A
Total Funding Required for Major Buildings			\$2,003,000	\$83,000	\$170,000	\$125,000	\$25,000	\$1,600,000	

Funding Source Codes:

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Road Capacity									
Clarke Road									
Construct 1/2 mile of additional 2 lanes of Clarke Road and add left-turn lane south of Clarcona-Ocoee Rd.	541-10	Eng	\$896,232		\$100,000	\$650,000		\$146,232	A, B
Design			\$100,000		\$100,000				
Roadway construction			\$650,000			\$650,000			
Utility construction			\$146,232					\$146,232	
Fullers Cross Rd. at Ocoee-Apopka Rd.									
Reconstruct intersection by adding left-turn lanes on all approaches and reconstructing traffic signal	541-10	Eng	\$750,000		\$75,000	\$675,000			B, E
Design			\$75,000		\$75,000				
Construction			\$675,000			\$675,000			
*\$250,000 received by Eagle Creek of Ocoee (Chevron)									E
Maguire Rd.									
Phase V - Construct two additional lanes from end of four-lane section north of SR 50 to Story Rd./Geneva St.; includes additional stormwater retention	541-10	Eng	\$4,335,000				\$335,000	\$4,000,000	B, E
Update design			\$35,000				\$35,000		
ROW acquisition			\$300,000				\$300,000		
Road construction			\$4,000,000					\$4,000,000	
Marshall Farms Rd.									
Widen & improve road north of SR 50	541-10	Eng	\$112,486					\$112,486	A
Utility construction			\$112,486					\$112,486	
Franklin St.									
Widen to SR 429	541-10	Eng	\$1,800,000	\$1,800,000					A (Wish List)
Maine St.									
Construct an extension of Maine St. from Maguire Rd. to Bluford Ave.	541-10	Eng	\$325,000	\$325,000					A (Wish List)
Richmond to Blackwood Avenue	541-10	Eng	\$1,200,000	\$1,200,000					A (Wish List)
Old Winter Garden Rd.									
Extend road from Maguire Rd. west to Marshall Farms Rd.	533	Eng	\$104,000					\$104,000	A
Utility construction			\$104,000					\$104,000	
Extend Road West to Economic Ct / SR 50	541-10	Eng	\$800,000	\$800,000					A (Wish List)

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Roberson Rd.									
Widen road to add turn lanes associated with Belmere commercial development; includes improvements at the Maguire Rd. intersection	541-10	Eng	\$1,300,000	\$1,300,000					B, E
State Road 50 (FDOT Project)									
Widen road to six lanes - Phase 2 (SR 429 interchange to Vintage Village Pkwy.)	Multiple	Eng	\$2,300,000	\$0	\$150,000	\$150,000	\$150,000	\$1,850,000	A, F
Dash 3 Rest of Ocoee									
Install lighting			\$450,000		\$150,000	\$150,000	\$150,000		F (FDOT)
Install landscaping (D3 & D5)			\$1,350,000					\$1,350,000	F (FDOT)
Acquire ROW and construct Maguire Rd. SB thru lane south of SR 50 to provide 2 thru lanes across SR 50			\$500,000					\$500,000	A
Dash 5 Lake Lotta									
Install lighting			\$120,000	\$120,000					F (FDOT)
Total Funds Required for Road Capacity Projects			\$14,042,718	\$5,545,000	\$325,000	\$1,475,000	\$485,000	\$6,212,718	

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Road Operations									
Street Resurfacing Program									
<i>Repave and/or reconstruct City streets (specific fiscal year project assignments are made according to need and funding)</i>	541-10	Streets	\$1,947,546	\$394,465	\$353,081	\$400,000	\$400,000	\$400,000	A
Marshall Farms Rd. Eastern Segment			\$22,736		\$22,736				
Bluford (Geneva to Maine Street)			\$87,000	\$87,000					
Bluford (Columbus to Geneva)			\$39,000	\$39,000					
Wurst Rd			\$330,345		\$330,345				
Ridgefield Avenue (includes Speed Table Repairs)			\$60,520	\$60,520					
Ocoee Hills Road			\$57,945	\$57,945					
Olympus Drive/Acropolis Circle/Adriatic Drive			\$150,000	\$150,000					
Sidewalk Construction Program									
<i>Install sidewalks along City rights of way</i>	541-10	Streets	\$165,900		\$30,000	\$30,000	\$75,900	\$30,000	A
Kissimmee Ave. from Orlando Ave. to McKey St.			\$71,550				\$71,550		
Beech Center area			\$4,350				\$4,350		
Street Lighting									
	541-10	Streets	\$10,000		\$10,000				A
Right of Way Improvement Program									
<i>Enhance entranceway signing</i>	541-10	Streets	\$100,000		\$25,000	\$25,000	\$25,000	\$25,000	A
<i>Install ROW landscaping & make repairs</i>	541-10	Streets	\$200,000		\$50,000	\$50,000	\$50,000	\$50,000	A
<i>Install Crowne Point Pkwy. landscaping & irrigation</i>	541-10	Streets	\$100,000		\$100,000				A
Hackney Prairie Road									
<i>Modify street to remove one lane of pavement on alternating sides so as to induce curves (traffic calming for new school)</i>	541-10	Streets	\$150,000		\$150,000				A
Total Funds Required for Road Operations Projects			\$2,673,446	\$394,465	\$718,081	\$505,000	\$550,900	\$505,000	

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Description	Dept./ Fund	Project Manager	Total Need	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Funding Source
Utilities (Water, Sanitary Sewer, and Reclaimed Water)									
Citywide Water System Improvements									
Make minor repairs and upgrades to water plants	533	Water	\$113,743	\$21,000	\$21,840	\$22,714	\$23,622	\$24,567	A
Make minor water line replacements & upgrades	533-10	Water	\$81,245	\$15,000	\$15,600	\$16,224	\$16,873	\$17,548	A
Make major water line replacements & upgrades	533-10	Water	\$2,031,121	\$375,000	\$390,000	\$405,600	\$421,824	\$438,697	A,G
Replace and/or install new fire hydrants	533-10	Water	\$81,245	\$15,000	\$15,600	\$16,224	\$16,873	\$17,548	A
South Water Plant Well #3 Pre-Stage Piping Project	533	Water	\$150,000	\$150,000					A
Florida Turnpike Widening	533-10	Water	\$584,929					\$584,929	G
Water Facilities renewal replacements	533	Water	\$841,466	\$157,900	\$114,504	\$235,248	\$286,727	\$47,087	G
Water line upsizing new development	533-10	Water	\$269,485	\$84,000	\$43,680	\$45,427	\$47,244	\$49,134	A,H
Citywide Sanitary Sewer Collection & Transmission System Improvements									
Replace sanitary sewer manholes	535-10	SanSew	\$81,245	\$15,000	\$15,600	\$16,224	\$16,873	\$17,548	A
Generator Addition for Lift Station #32	535-10	SanSew	\$85,000	\$85,000					A
Make minor repairs and upgrades to wastewater plant	535	SanSew	\$113,743	\$21,000	\$21,840	\$22,714	\$23,622	\$24,567	A
Lift station renewal replacements	535-10	SanSew	\$955,344	\$139,378	\$266,506	\$177,899	\$226,779	\$144,782	G
Wastewater treatment plant renewal and replacements	535	SanSew	\$1,589,662	\$228,500	\$273,056	\$473,395	\$337,572	\$277,139	G
Sewer line upsizing new development	535-10	SanSew	\$269,485	\$84,000	\$43,680	\$45,427	\$47,244	\$49,134	H
Reclaimed Water Distribution System									
Construct system extensions									
Lake Olympia retrofit	535-10	Eng	\$796,125	\$796,125					A
Wesmere retrofit - Phase 1	535-10	Eng	\$928,012				\$928,012		A,C,F
Wesmere retrofit - Phase 2	535-10	Eng	\$1,085,775					\$1,085,775	A,C,F
Plantation Grove West (Windermere Groves)	535-10	Eng	\$300,300		\$300,300				A,C,F
Improvements Related to Specific Developments									
Eagle Creek (water & reclaimed water main upsizing)	535-10	Eng	\$250,000				\$250,000		C,F
Arden Park South (upsizing reclaim line)	535-10	Eng	\$40,000		\$40,000				A
Old Winter Garden Road extension west of Maguire Road	533/535	Eng	\$112,486					\$112,486	C,F
Marshall Farms Road south of SR 50	533/535	Eng	\$108,160					\$108,160	C,F
Clarke Road Widening	533/535	Eng	\$146,232					\$146,232	A,G,H
Maine Street Extension	533/535	Eng	\$112,486				\$112,486		A,C,H
Downtown CRA	533/535	Eng	\$112,486				\$112,486		A,G,H
Total Funds Required for Utility Projects			\$11,239,774	\$2,186,903	\$1,562,206	\$1,477,096	\$2,868,237	\$3,145,333	

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Parks & Recreation									
Jim Beech Park									
Install soccer field concession stand	572-10	P&R	\$110,000			\$110,000			A, F
Storage Building	572-10	P&R	\$50,000	\$50,000					A
Make athletic field improvements (grading, Bermuda sod, irrigation upgrades, security fence, parking area expansion, signage, and backstops)	572-10	P&R	\$150,000		\$150,000				A
Skate park	572-10	P&R	\$250,000		\$250,000				H
Parkside/Coventry									
Replace playground equipment and install safety surface	572-10	P&R	\$75,000		\$75,000				A
Install lights at tennis court	572-10	P&R	\$31,000			\$31,000			A,F
City Trail System									
Build north-central segment (connects Lake Hackney, Prairie Lake, and Lake Meadow using mainly City-owned property)	572-10	P&R	\$2,500,000		\$625,000	\$625,000	\$625,000	\$625,000	H
Tiger Minor Park									
Install 4-inch well and irrigation system	572-10	P&R	\$12,000		\$12,000				A
Construct Phase 2 of tennis courts and parking	572-10	P&R	\$200,000		\$200,000				A
Construct Phase 3 of tennis courts and parking	572-10	P&R	\$1,100,000			\$1,100,000			A
Rogers Property									
Develop recreational facility (Note: Funding has been allocated in each fiscal year)	110	P&R	\$7,412,465	\$220,000	\$1,900,000	\$1,500,000	\$1,500,000	\$2,292,465	A,C,D,F,H
Softball tournament-level complex (4 fields & parking)			\$3,500,000	\$100,000	\$1,900,000	\$1,500,000			H (Wish List)
Extend Wurst Road (includes ROW acquisition)			\$750,000				\$750,000		
Extend water and sewer utilities			\$292,465				\$292,465		
Construct basketball courts, playgrounds, trails, picnic shelters, and other improvements (funds are required beyond the CIP Plan horizon to complete the project)			\$2,750,000				\$457,535	\$2,292,465	
Acquire additional property			\$120,000	\$120,000					A (Wish List)

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Vignetti Park									
<i>Athletic field expansion & improvements to western area of park (drainage improvements, Bermuda sod, irrigation upgrades, security fence, parking area expansion, signage, backstops, and goals)</i>	572-10	P&R	\$280,000		\$280,000				A
<i>Skateboard Park</i>	572-10	P&R	\$250,000	\$250,000					A (Wish List)
<i>Install sport lighting on multipurpose athletic fields</i>	572-10	P&R	\$200,000			\$200,000			A
<i>Renovate softball field and spectator area</i>	572-10	P&R	\$200,000					\$200,000	A
<i>Renovate parking area and service drive</i>	572-10	P&R	\$30,000					\$30,000	A
<i>Replace playground equipment</i>	572-10	P&R	\$75,000					\$75,000	A
<i>Make general park improvements (replace property line fence, renovate basketball and handball courts, upgrade walkways and picnic area)</i>	572-10	P&R	\$300,000				\$300,000		A
<i>Safety netting</i>	572-10	P&R	\$100,000	\$100,000					A (Wish List)
Multiple Parks									
<i>Retrofit athletic facility lighting</i>	572-10	P&R	\$200,000		\$100,000	\$100,000			A, C, D, E, F, H
<i>Renovate tennis courts, restrooms, and concession stands</i>	572-10	P&R	\$250,000				\$125,000	\$125,000	A, C, D, E, F, H
Central Park									
<i>Make general park improvements (renovate walkways and pavilions, improve security lighting, renovate restrooms, improve signage, upgrade entrance sign, improve fence)</i>	572-10	P&R	\$200,000			\$100,000	\$100,000		A
<i>Upgrade sport field lighting</i>	572-10	P&R	\$183,000	\$183,000					A (Wish List)
Sorensen Park									
<i>Renovate restrooms and concession building</i>	572-10	P&R	\$150,000		\$150,000				A
<i>Replace property line fence</i>	572-10	P&R	\$75,000			\$75,000			A
<i>Renovate parking area and extend service drive; improve stormwater drainage and control erosion</i>	572-10	P&R	\$300,000				\$300,000		A
Montgomery Rd									
<i>Construct improvements</i>	572-10	P&R	\$10,000	\$10,000					A
Jamela Street Park									
<i>Construct improvements</i>	572-10	P&R	\$40,000			\$40,000			A, C, D, F, H

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Ocoee Cemetery improvements									
<i>Construct improvements</i>	539-00	P&R	\$245,000						A
Removal of existing chain link fence and installation of ornamental fence with brick columns along the front of the cemetery				\$45,000					
Bridge Enhancement (remove existing stucco finish and install new brick or stone veneer), Install new ornamental style gate to match ornamental fence, Install new security lights at the entrance and interior of Cemetery, and Enhance landscape within interior of Cemetery					\$50,000				
Replace existing galvanized chain link fence with new black vinyl coated chain link fence						\$50,000			
Install irrigation system and Enhance landscape along the front of the Cemetery and interior sections							\$50,000		
Install entrance sign, Enhance roadway bollards, and Enhance amenities								\$50,000	
Total Funds Required for Parks & Recreation Projects			\$14,978,465	\$858,000	\$3,792,000	\$3,931,000	\$3,000,000	\$3,397,465	

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Stormwater									
Wekiva Basin Projects									
Design & build projects described in the Wekiva Basin Plan	538-20	Storm	\$1,300,000	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	A
Peach Lake Manor 4									
Correct flooding problem and upgrade stormwater management (Phases 6 and 7)	538-20	Storm	\$581,000		\$186,000				A
(Phase 8)					\$395,000				
Starke Lake Drainage Improvements (Main Ditch)									
Design & Construct Baffle Box System on Main Ditch at City Hall	538-20	Storm	\$350,000			\$350,000			A
Flewelling Avenue Project									
Storm Drainage replacement	538-20	Storm	\$200,000	\$200,000					A
Retention Pond #19									
Replace pond with sedimentation structure	538-20	Storm	\$100,000		\$100,000				A
Industrial Regional Stormwater Treatment Facility									
Preliminary Design, Permits Grant Application	538-20	Storm	\$182,000	\$23,000					A
Final Design					\$59,000				
City Contribution - Construction						\$100,000			
Russell Drive Drainage Improvements									
Endwall replacement	538-20	Storm	\$35,000	\$35,000					A
Misc Pond at Public Works Site									
Compensating storage for OLC	538-20	Storm	\$300,000	\$300,000					A
Other Capital Investments									
Conduct small projects	538-20	Storm	\$1,600,000	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	A
Total Funds Required for Stormwater Projects			\$4,648,000	\$1,258,000	\$1,290,000	\$1,000,000	\$550,000	\$550,000	
Total Capital Improvement Program Funding			\$49,585,403	\$10,325,368	\$7,857,287	\$8,513,096	\$7,479,137	\$15,410,516	

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