

MEETING DATE
September 11, 2017
Subject: Ordinance - Capital Improvements Program 2018-2022



AGENDA REPORT

AGENDA
Section: Decisions
Item #: 1

Department/Office: City Manager

Requested Action or Motion: After receiving public input, move to introduce an ordinance to approve the FY 2018-2022 Capital Improvements Program (including revised Table 1), to replace Table 1 within the Capital Improvements Element (CIE) to recognize the annual update of the 5 year CIP; and modifications to the CIE to recognize the annual update of the Orange County Public Schools 10-Year Capital Outlay Plan. (This is the first of two required meetings on this item.)

Summary Explanation & Background:

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.

This five-year Capital Improvements Program ("CIP") represents the implementation of key master plans within the City; the Stormwater/Lakes Management Plan, the Cultural Corridor Master 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 70. The rating is based on pothole presence, cracking, rutting and other pavement conditions criteria. Funding for resurfacing over the five-year period is \$1.3M.

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 North Keller Road, Maitland Center Parkway Loop and Bike Trails from I-4 to Fennell Street. Transportation improvements include many of the roadway recommendations needed to implement the Maitland Area Transportation Study recommendations and the Downtown Maitland Revitalization Plan.

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. The five-year program includes improvements to several area lakes designed to remove pollution from stormwater inflow, including two baffle boxes at Lake Gem,

one at Lake Lily and two on Park Lake. In 2016, the City incorporated funding of an annual maintenance program to repair, replace or reline existing stormwater infrastructure that has exceeded its normal life span which continues in this CIP. The five year total for this project is currently estimated at \$3.6M.

Improvements to the Water Transmission & Distribution System include major upgrades to the water distribution on Orlando Avenue in 2018. The project also includes implementation of the Cross Connection Control project, providing for 550 devices per year to fully implement the project by the end of Fiscal Year 2018 and upgrading meters to automatic reading over the five year CIP. 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 lift stations to submersible stations. Combined, the capital improvements for utilities total \$26.7M over the five-year period.

The five year plan also calls for the Entry Features and Streetscape Program (\$350K) to City's major gateways (East Horatio, Keller Road, Lake Avenue) to provide a first and lasting impression for both visitors and citizens. This program serves to upgrade the entry signage, public sign elements, and landscape treatment on these corridors. The finished products will reflect Maitland as a quality city where care is apparent. The implementation of the Parks Master Plan is a five-year program totaling \$6.6M. The majority of this program is funded from the Parks Trust Fund and projects are completed as funding is available. Plans for the build out of Independence and Hill Recreation parks are planned for the five-year period. The City plans to continue installing pedestrian friendly paths through the Bicycle/Sidewalk Network Program; it is funded at \$1.6M over the five-year period.

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 are anticipated to be funded by development or grants. Additionally, undergrounding of related utilities is planned and the Utility Relocation Program has been included as part of other improvements in this year's CIP. The program totals \$2.2M, with the majority of the costs related to the inclusion of the Dommerich Estates undergrounding in FY 2018-2020.

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.

On May 4, 2017, the Planning and Zoning Commission provided a recommendation for approval of the FY 2018-2022 Draft CIP as presented. There are changes recommended to the CIP draft which are included in Table 1 which is attached for tonight's discussion.

Staff is recommending, after receiving public input, the City Council introduce the ordinance on first reading which included the CIP and updates to the CIE to reflect annual budget modifications and to reflect the annual update of the Orange County Public Schools 10-Year Capital Outlay Plan as proposed and set the final public hearing date for adoption of the ordinance as September 25, 2017.

Fiscal Impact:

Exhibits: Ordinance CIP 2018-2022 Final (DOCX)
EXHIBIT B - CIP Final Ordinance (DOCX)
Exhibit A CIP Ordinance 091117 (PDF)

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Commission/Board:

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Reviewed by City Attorney

Yes N/A