

Capital Improvement Schedule

Transportation Improvements

Florida Statute Chapter 163.3177

(3)(a)4. A schedule of capital improvements which includes any publicly funded projects of federal, state, or local government, and which may include privately funded projects for which the local government has no fiscal responsibility. Projects necessary to ensure that any adopted level-of-service standards are achieved and maintained for the 5-year period must be identified as either funded or unfunded and given a level of priority for funding. The schedule must:

5. Include transportation improvements included in the applicable metropolitan planning organization's transportation improvement program adopted pursuant to s. 339.175(8) to the extent that such improvements are relied upon to ensure concurrency and financial feasibility;
- b. Where applicable, include a list of projects necessary to achieve the pollutant load reductions attributable to the local government, as established in a basin management action plan pursuant to s. 403.067(7); and
- c. Be coordinated with the applicable metropolitan planning organization's long-range transportation plan adopted pursuant to s. 339.175(7).

(b) The capital improvements element must be reviewed by the local government on an annual basis. Modifications to update the 5-year capital improvement schedule may be accomplished by ordinance and may not be deemed to be amendments to the local comprehensive plan.

Level of Service

An indicator of the extent or degree of service provided by, or proposed to be provided by, a facility based on and related to the operational characteristics of the facility. Level of Service shall indicate the capacity per unit of demand for each public facility.

Facilities with a Level of Service (LOS)

- Potable Water
- Wastewater
- Stormwater
- Solid Waste
- Transportation/Mobility
- Functional Open Space
- Hurricane Shelter Space
- Public Schools

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2024 - 2028

Potable Water/Sanitary Sewer Table 1: Water Production

CC Ranking	PC Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2024	Fiscal year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Five Year Total
	1	Well Management Program	Replace existing production well	SRF	\$1,500,000					\$1,500,000
	2	Water Treatment Plant Relocation	Moving water treatment plant to new location	Operating Revenue					\$10,000,000	\$10,000,000
	3	Deep Injection Well	Injection well	SRF, PCF and Operating Revenue	\$1,500,000	\$10,000,000				\$11,500,000
	4	RO Membrane Replacement	Replace 4 membranes at the RO plant	Operating Revenue	\$1,500,000	\$1,500,000				\$3,000,000
	5	WTP Improvements	Replace components throughout facility	Operating Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
	6	Onsite Emergency Generators at Wells	Install emergency generators at appropriate well locations	Operating Revenue	\$120,000	\$60,000				\$180,000
	7	WTP Security System Upgrade	Upgrade security system	Operating Revenue	\$50,000					\$50,000
	8	WTP Building Improvements	Internal upgrade to buildings	Operating Revenue	\$200,000					\$200,000
	9	WTP 2nd Stage Membrane Addn Ph II	Addition of 2nd stage membrane RO skid	SRF, PCF and Operating Revenue	\$3,000,000					\$3,000,000
Potable Water/Sanitary Sewer Table 1 Totals:					\$8,370,000	\$12,060,000	\$500,000	\$500,000	\$10,500,000	\$31,930,000

Notes: SRF - State Revolving Fund; PCF - Plant Capacity Fees

Capital Improvement Schedule

What it is:

- Projects that increase capacity
- A document of required improvements to maintain LOS
- Confirmation to the State of maintenance of LOS
- Prioritization document

What it is not:

- A funding document
- A document of desired improvements

Prioritization

- Staff
- Planning Commission
- City Council

Transportation/Mobility

Transportation Impact Analysis (TIA) - the most accurate source to determine LOS and is required with each preliminary plat and site and development plan.

- Existing conditions
- Background conditions (non-project) without improvements
 - Failures identified
- Identified improvements (may be assumed in place)
- Background with improvements assumed
- Future conditions with project

Assumed Roadway Improvements

- Laurel from Knights Trail to Jacaranda – Widen to 4 lanes
- Pinebrook from Edmondson to E. Venice – Traffic Mitigation
- Pinebrook from E. Venice to Center – Widen to 4 lanes
- Knights Trail from Laurel to Rustic – Widen to 4 lanes
- Laurel from I-75 to Knights Trail – Widen to 6 lanes
- Laurel from Pinebrook to I-75 – Widen to 6 lanes
- Jacaranda from Laurel to Border – Widen to 4 lanes

Assumed Intersection Improvements Continued

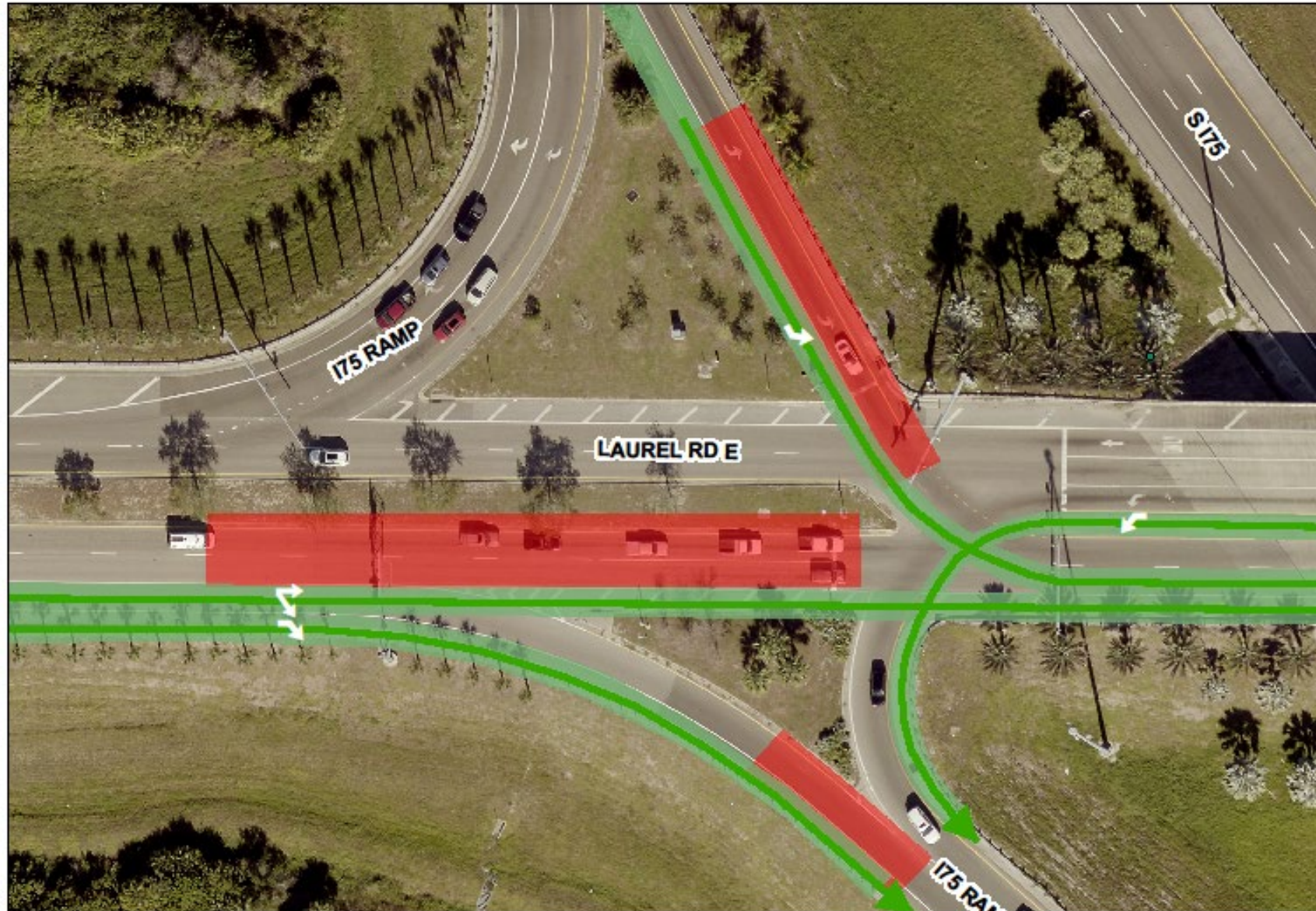
- SB I-75 and Laurel
 - 1) Add 2nd SB LT lane and a shared EB THRU/RT lane
 - 2) Add 2nd WB LT lane and additional receiving SB laneage
 - 3) Change cycle length from 110 to 120 seconds
- Jacaranda and Border
 - 1) Install traffic signal
 - 2) Restripe SB approach from shared LT/THRU lane and exclusive RT lane to exclusive LT and shared RT/THRU lane
- Laurel and Jacaranda
 - 1) Add EB RT lane and modify EB THRU/RT lane to THRU only
 - 2) Add WB LT lane and modify WB THRU/LT and to THRU only
 - 3) Signalize
- Pinebrook and Laurel
 - 1) Add 5 section head to allow RT overlap phase
 - 2) Convert EB THRU/RT lane to THRU only and add EB RT lane
 - 3) Add 2nd NB LT, RT lanes 4) Modify signal timing.

Assumed Intersection Improvements Continued

- Knights Trail and Laurel
 - 1) Add a 3rd EB LT lane and add receiving NB laneage
 - 2) Convert existing EB RT lane to a thru/RT lane and remove cross striping on receiving laneage
 - 3) Add 2nd SB LT lane
 - 4) Add a WB RT overlap
 - 5) Change side street phasing to protected + permitting LT
 - 6) Modify signal timing (cycle length 110 to 120 seconds)
- Pinebrook and E. Venice
 - Intersection Improvements at Venice Ave. and Ridgewood Intersections and optimize signal timing
- NB I-75 and Laurel
 - 1) Add a WB thru lane
 - 2) Modify signal timing

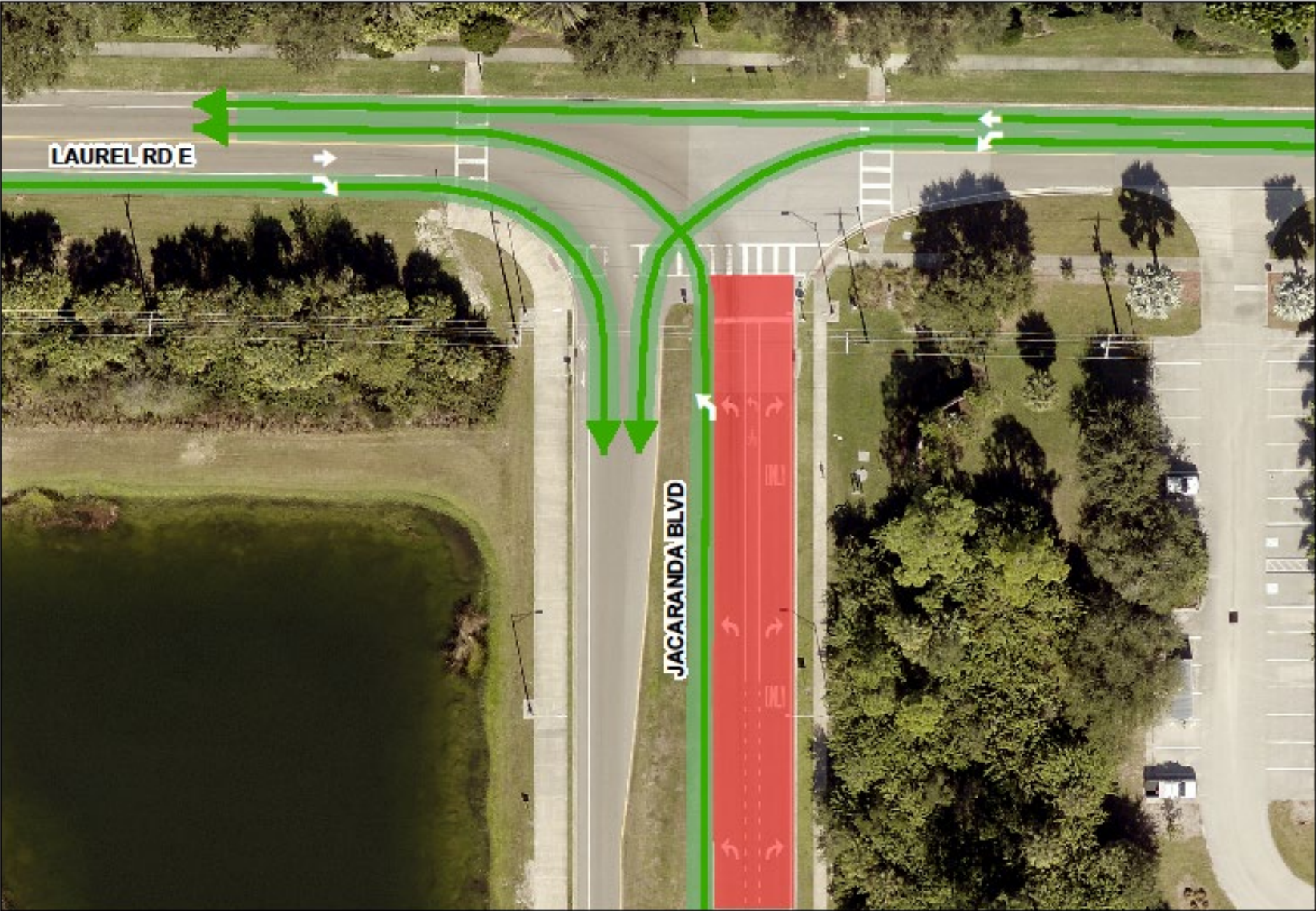
I-75 Southbound Ramps and Laurel Road

- Needed Improvements
- Failure Indicated



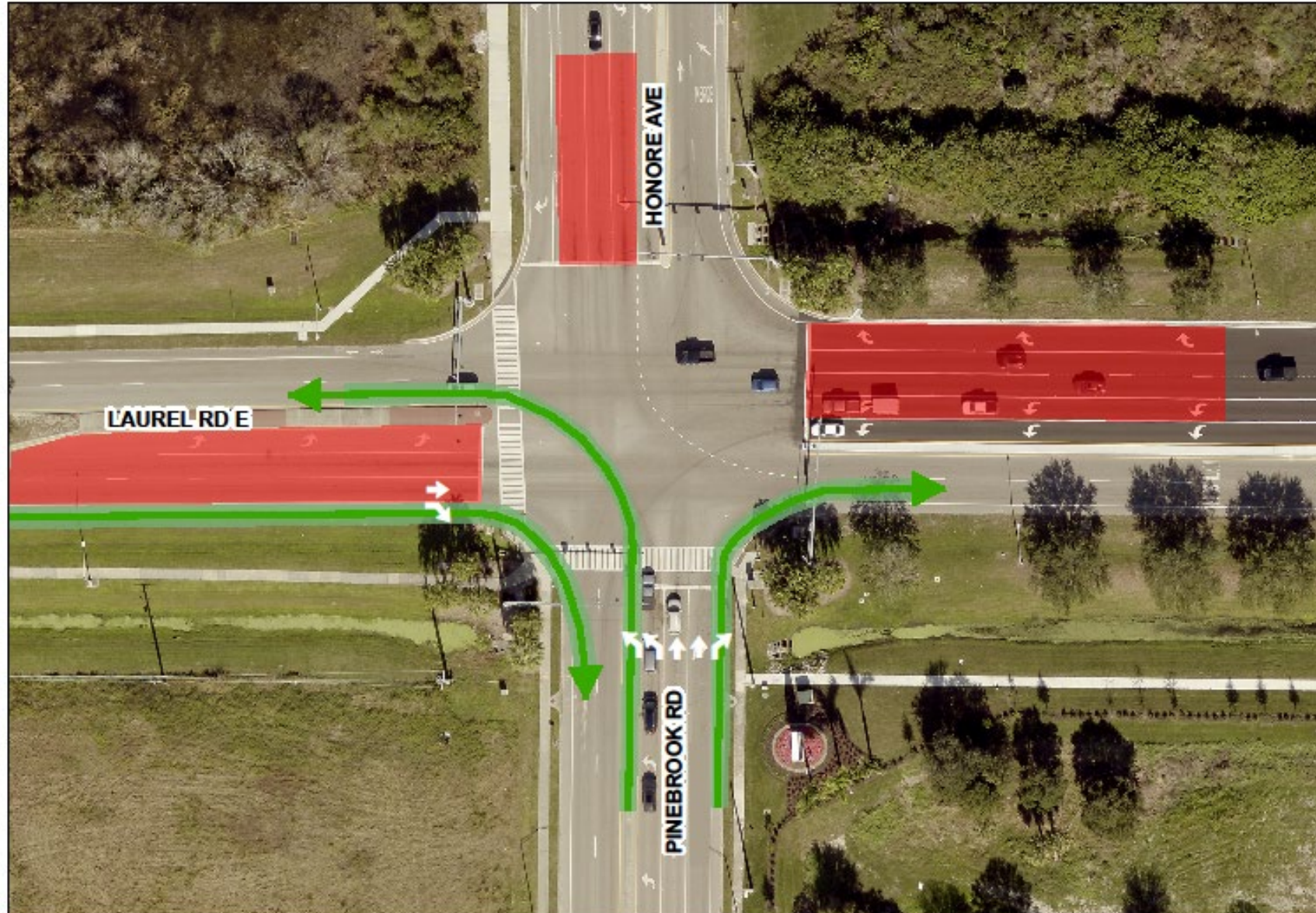
Laurel Road and Jacaranda Boulevard

- Needed Improvements
- Failure Indicated



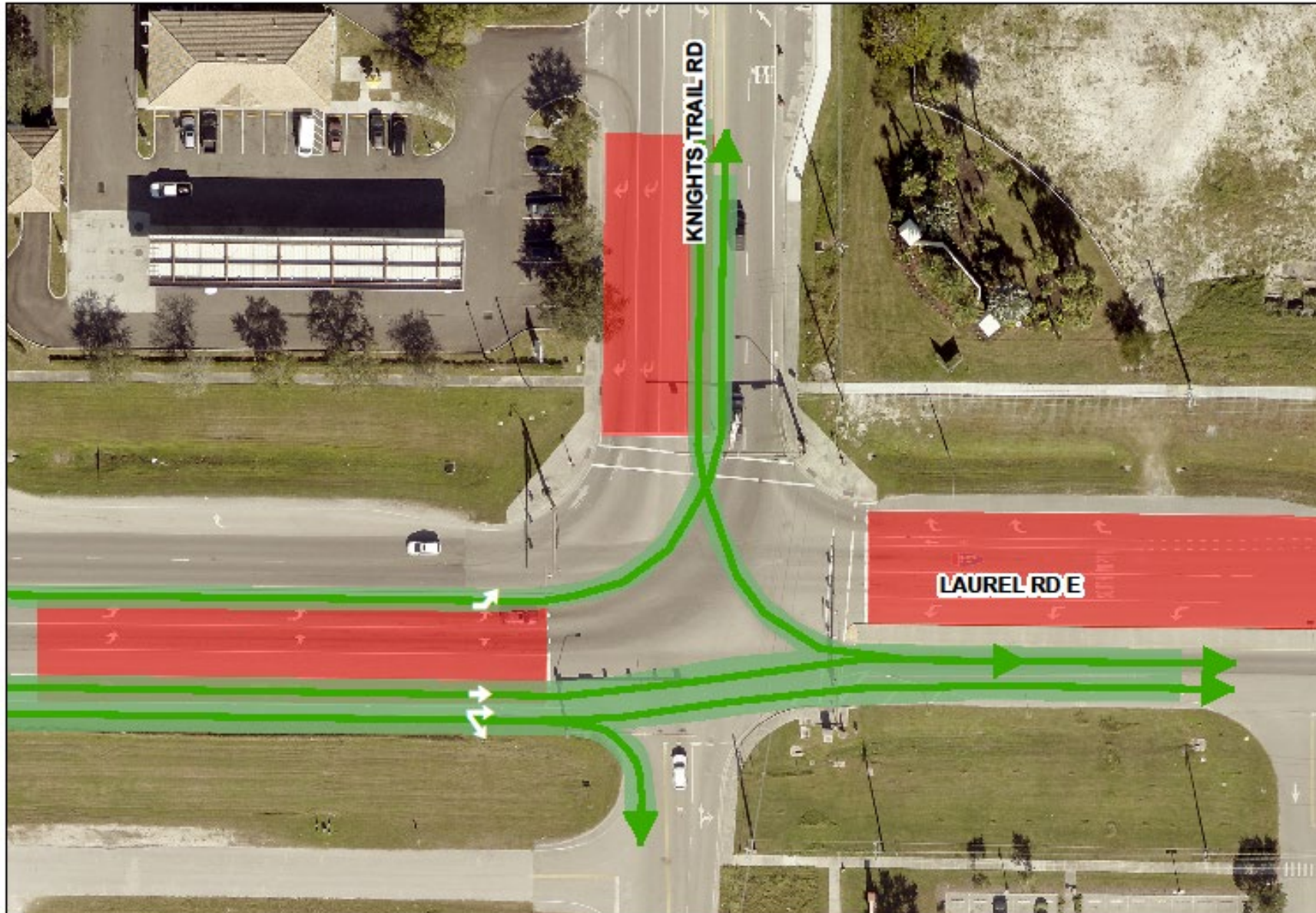
Laurel Road and Pinebrook Road

- Needed Improvements
- Failure Indicated



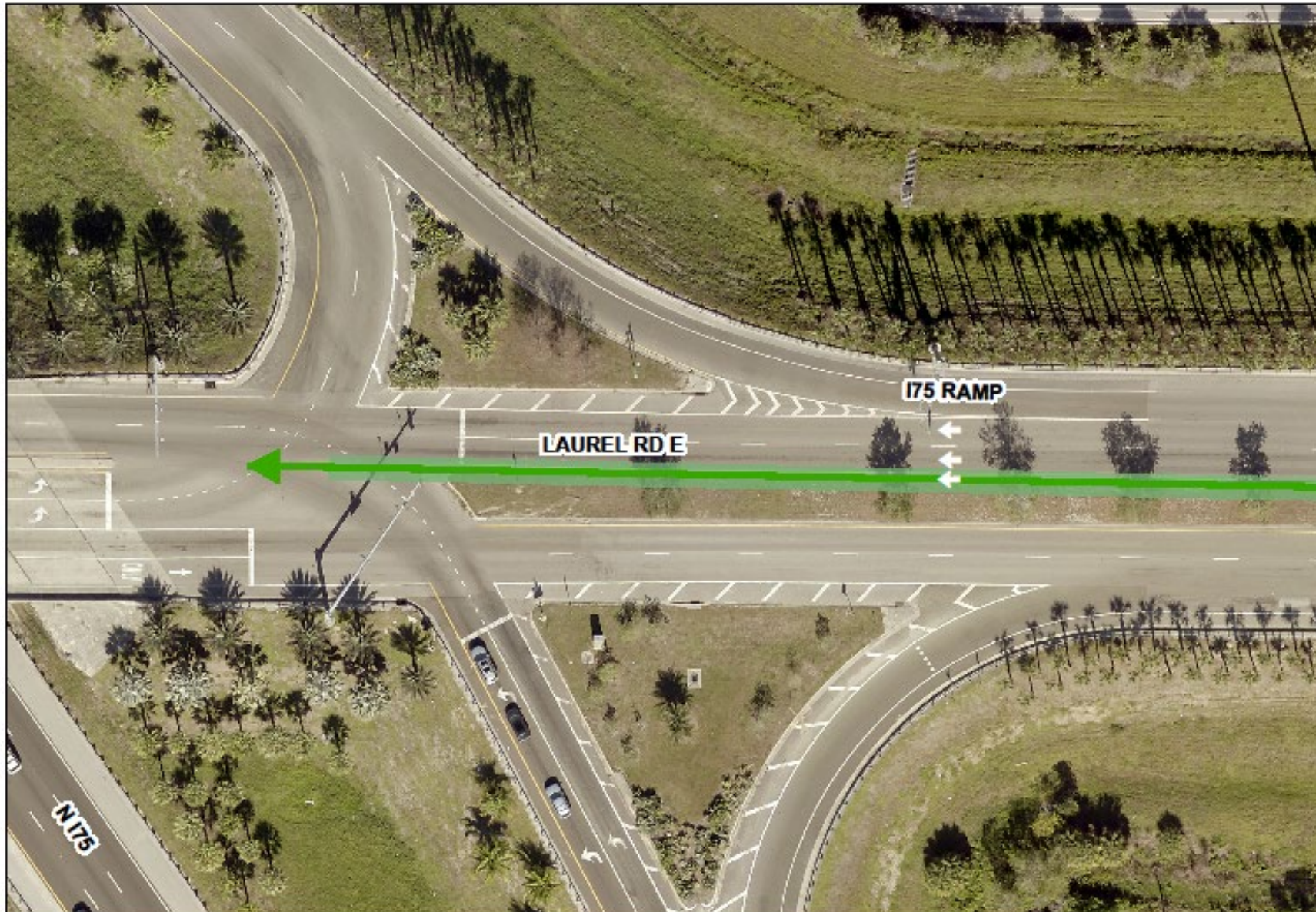
Laurel Road and Knights Trail Road

- Needed Improvements
- Failure Indicated



I-75 Northbound Ramps and Laurel Road

- Needed Improvements
- Failure Indicated





QUESTIONS?