

Capital Improvement Schedule (CIS)

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 that have a Level of Service (LOS)

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

CIS Fiscal Years 2025-2029

Potable Water/Sanitary Sewer Table 1: Water Production

Project Ranking	Project Name	Project Description	Funding Source	Fiscal year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Five Year Total
1	WTP 2nd Stage Membrane	Addition of 2nd stage membrane RO skid	SRF, PCF, S and Operating Revenue	\$4,500,000					\$4,500,000
2	Onsite Emergency Generators at Wells	Install emergency generators at appropriate well locations	Operating Revenue	\$130,000	\$130,000				\$260,000
3	Water Treatment Plant Relocation (Master Plan Feasibility Study)	Moving water treatment plant to new location	Operating Revenue			\$2,000,000			\$2,000,000
4	RO Membrane Replacement	Replace 4 membranes at the RO plant	Operating Revenue	\$1,500,000					\$1,500,000
5	WTP Improvements	Replace components throughout facility	Operating Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
6	Potable Water Security Improvements	Assess and improvement security to campus and wells	Operating Revenue	\$100,000					\$100,000
Potable Water/Sanitary Sewer Table 1 Totals:				\$6,730,000	\$630,000	\$2,500,000	\$500,000	\$500,000	\$10,860,000

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

CIS

What this is:

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

What this is not:

- A funding document
- Documentation of desired improvements

Prioritization

The order of prioritization for CIS items is:

- 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 and failures are identified
- Identified improvements (may be assumed to be 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

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 lane(s)
- 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; exclusive RT lane to exclusive LT; 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 lane(s)
- 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

Questions?