



# **Public Works Department**

## **Capital Improvement Program**

**FY 2012-13**  
**Budget Worksession**

**July 17, 2012**



# Presentation Outline

- **CIP Process**
- **Accomplishments**
- **Proposed FY 2012-13 CIP Budget**
- **Unfunded Projects**
- **Summary**



# Presentation Outline

- **CIP Process**
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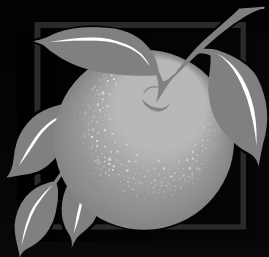


# CIP Process

- **Typical Roadway Project**
  - Roadway Conceptual Analysis – Public Involvement & Study
  - Design & Permitting
  - Right-of-Way Acquisition
  - Construction







# CIP Process

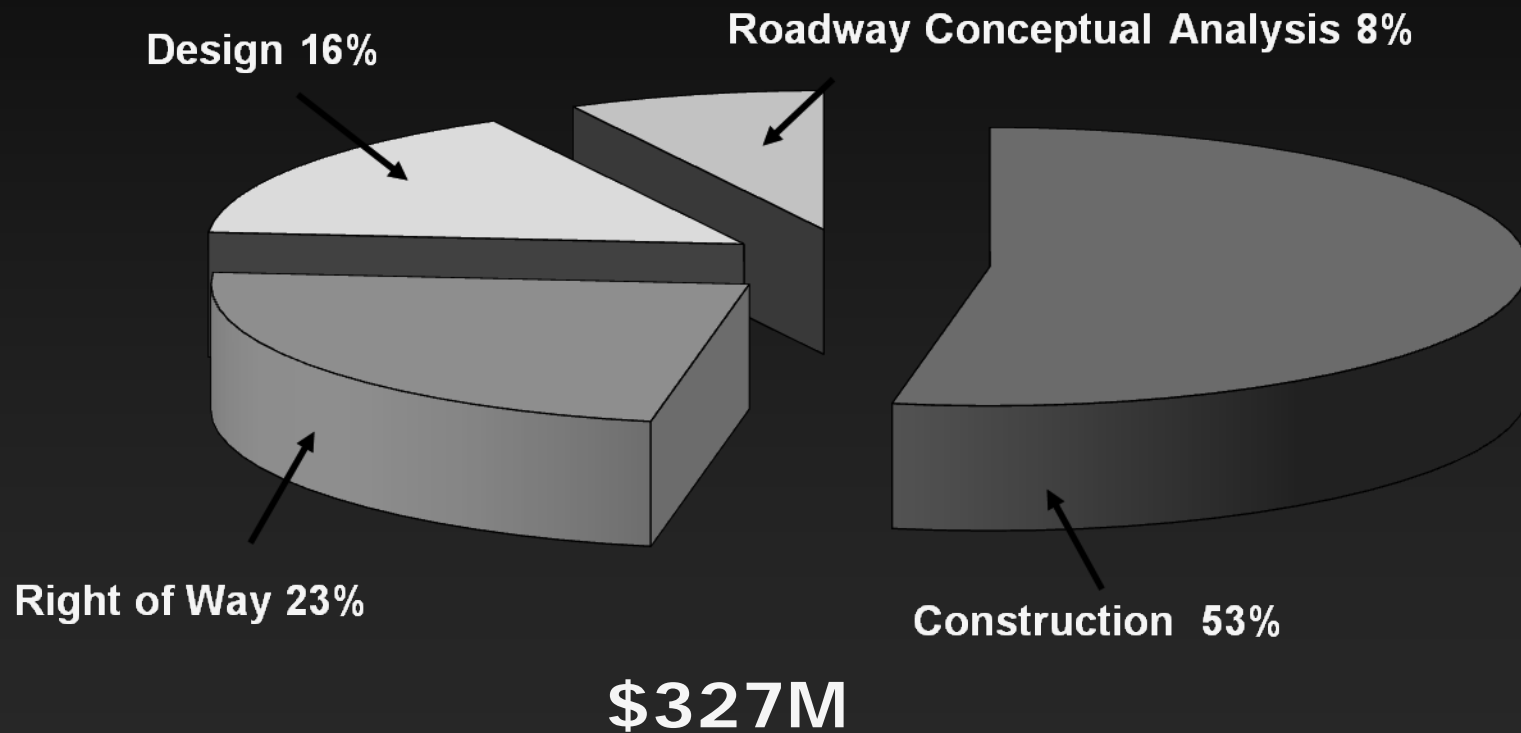
## Typical Roadway Schedule

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
<b>Roadway Conceptual Analysis</b>								
<b>Design and Permitting</b>								
<b>Right-of-Way Acquisition</b>								
<b>Construction</b>								
<b>\$ \$ \$</b>	<b>2%</b>	<b>8%</b>	<b>30%</b>		<b>60%</b>			



# CIP Process

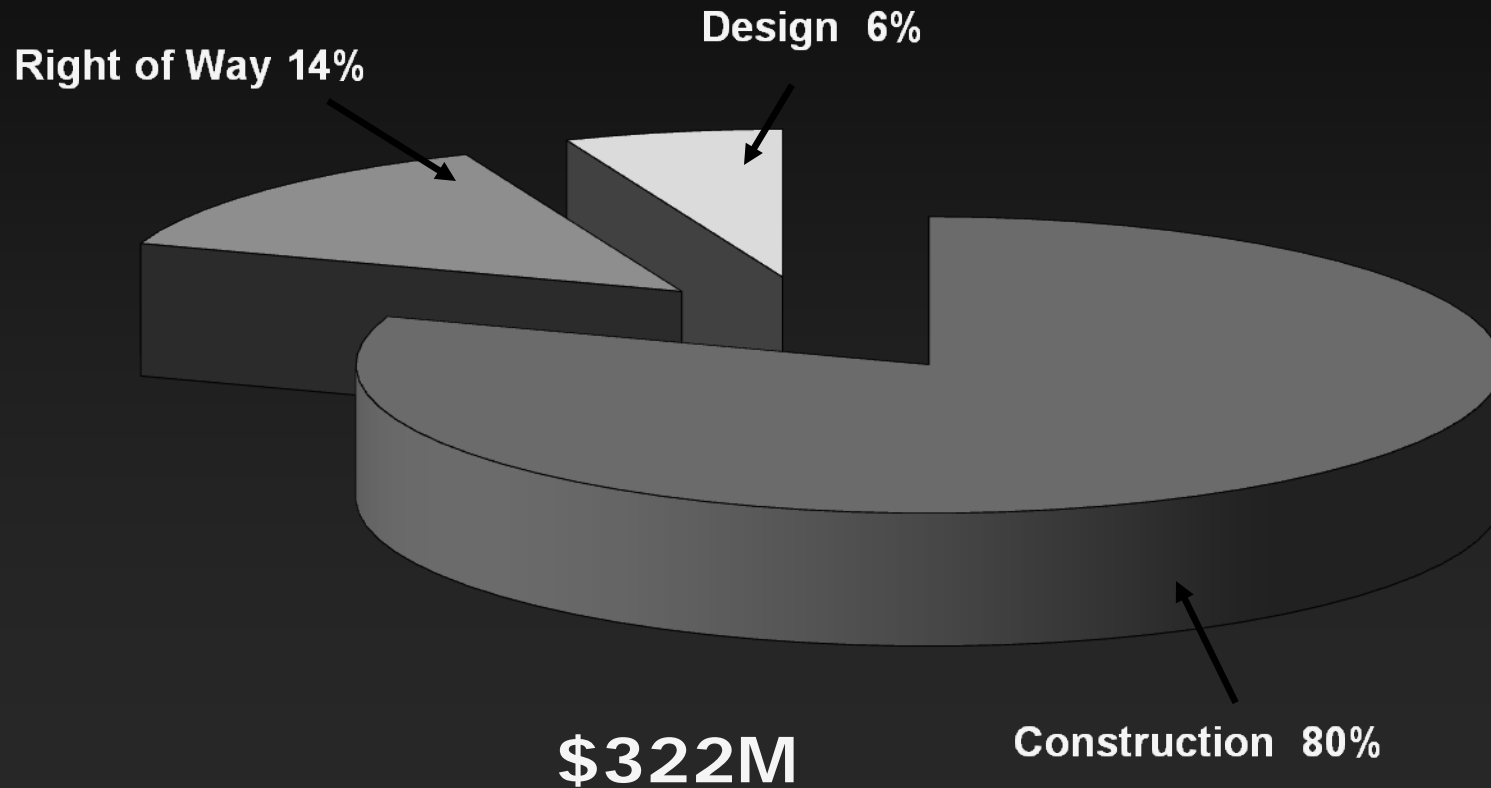
## 5 Year CIP 2001-2005 By Phase





# CIP Process

## 5 Year CIP 2011-2015 By Phase





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# Accomplishments

## CIP Roadway Construction Projects

- **Roads Completed**
  - Clarcona-Ocoee Road East
  - Sand Lake Road
  - Destination Pkwy Shingle Creek Bridge
  - Boggy Creek Bridge





# Accomplishments

## CIP Roadway Construction Projects

- **Roads Underway**
  - CR 535 Segment A
  - Alafaya Trail
  - Clarcona Ocoee Road West
  - John Young Parkway
  - Lake Underhill Road
  - Rouse Road South
  - Wildwood Bridge & Roads





# Accomplishments

## Infrastructure Projects \$10.3M

- Roadway Base Repairs \$3.9M
- Intersections \$2.8M
- Sidewalks \$2.2M
- Drainwells \$1.0M
- Guide Signs \$0.3M
- Traffic Calming \$0.1M





# Accomplishments

## Sidewalks & Intersections

- Installed 21 miles of sidewalks
- Improved intersections at four locations
  - Central Florida Pkwy & John Young Pkwy
  - Dr. Phillips Blvd & Sand Lake Road
  - Mission Road & Old Winter Garden Road
  - Econlockhatchee Trail & Valencia College Ln

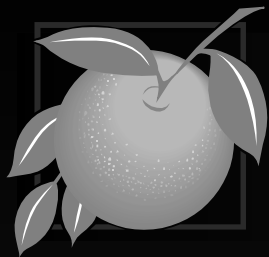




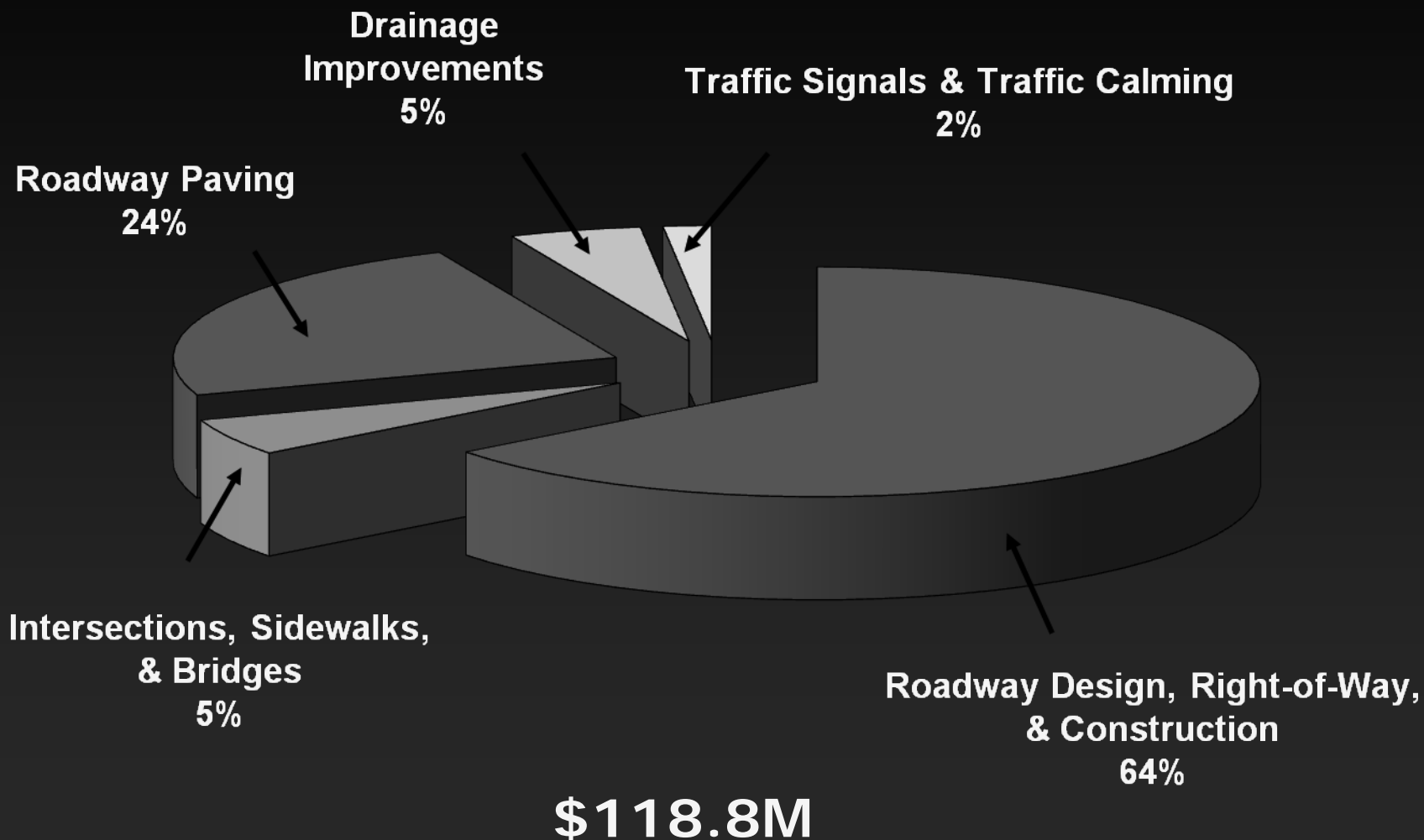


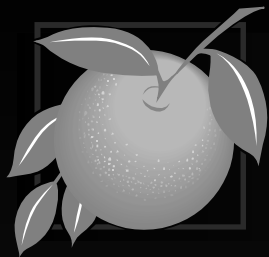
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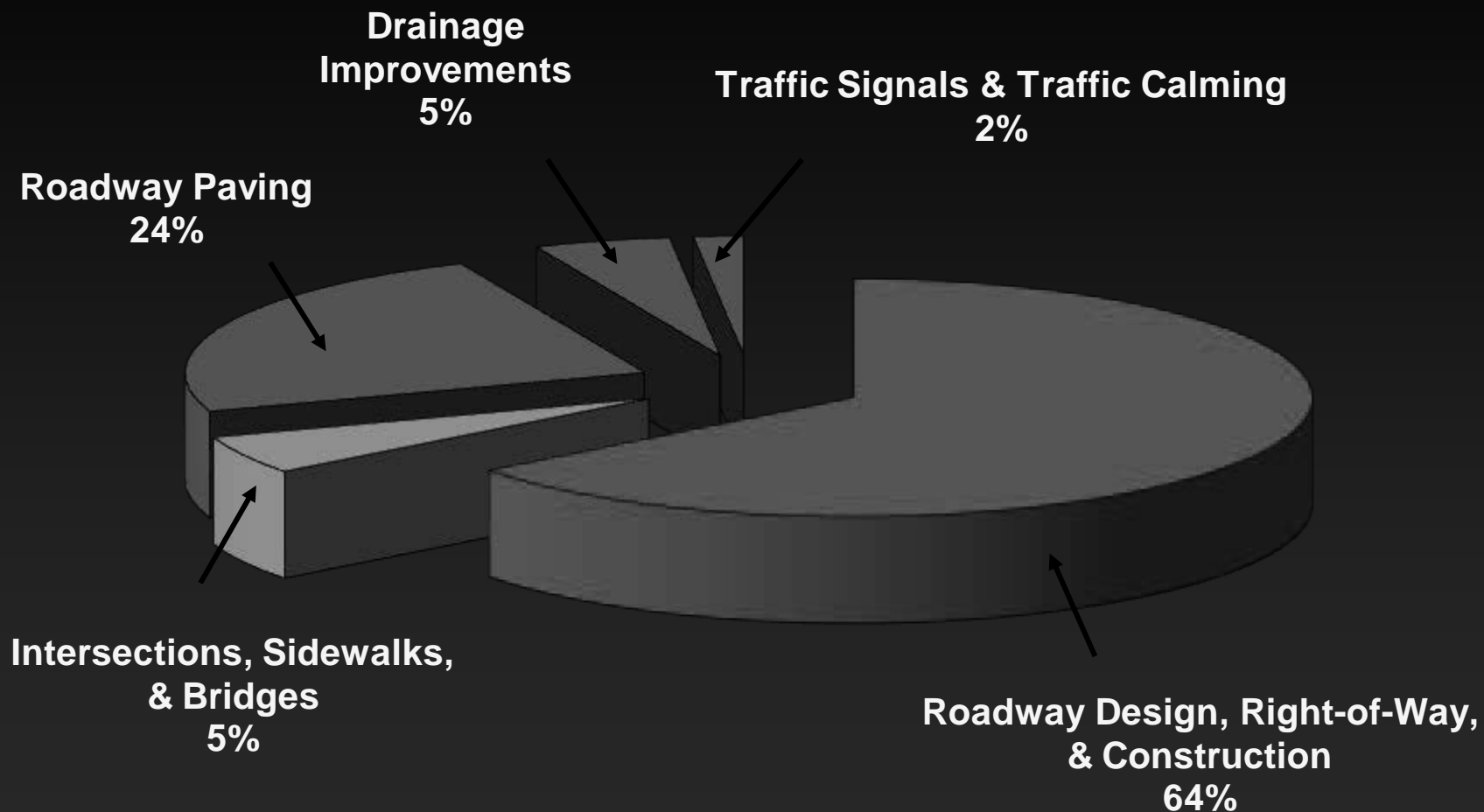


# Proposed FY 2012-13 CIP Budget





# Proposed FY 2012-13 CIP Budget



**\$118.8M**

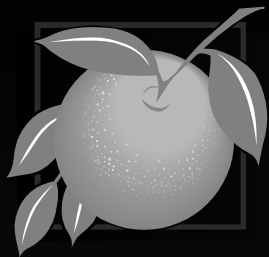


# Proposed FY 2012-13 CIP Budget

## Roadway CIP Budget - \$82.8M

- **CIP Budgeting Priorities**
  - Construction Contracts
  - Partnership Agreements
  - Design Contracts
  - Right-of-Way Acquisition
  - Roadway Conceptual Analysis & Programs





# Proposed FY 2012-13 CIP Budget

## Roadway CIP Budget - \$82.8M

- **CIP Budgeting Priorities**
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# Construction Contracts

## Clarcona Ocoee Road





# Construction Contracts

## Lake Underhill Road





# Construction Contracts

## John Young Parkway







# Construction Contracts

## Rouse Road





# Construction Contracts

## Econlockhatchee Trail





# Construction Contracts

## Valencia College Lane





# Construction Contracts

## International Drive





# Construction Contracts

## Wetherbee Road





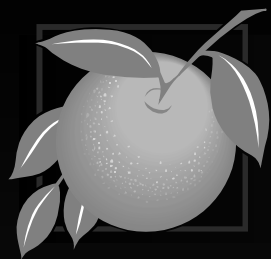
# Proposed FY 2012-13 CIP Budget

## Roadway CIP Budget - \$82.8M

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# Partnership Projects

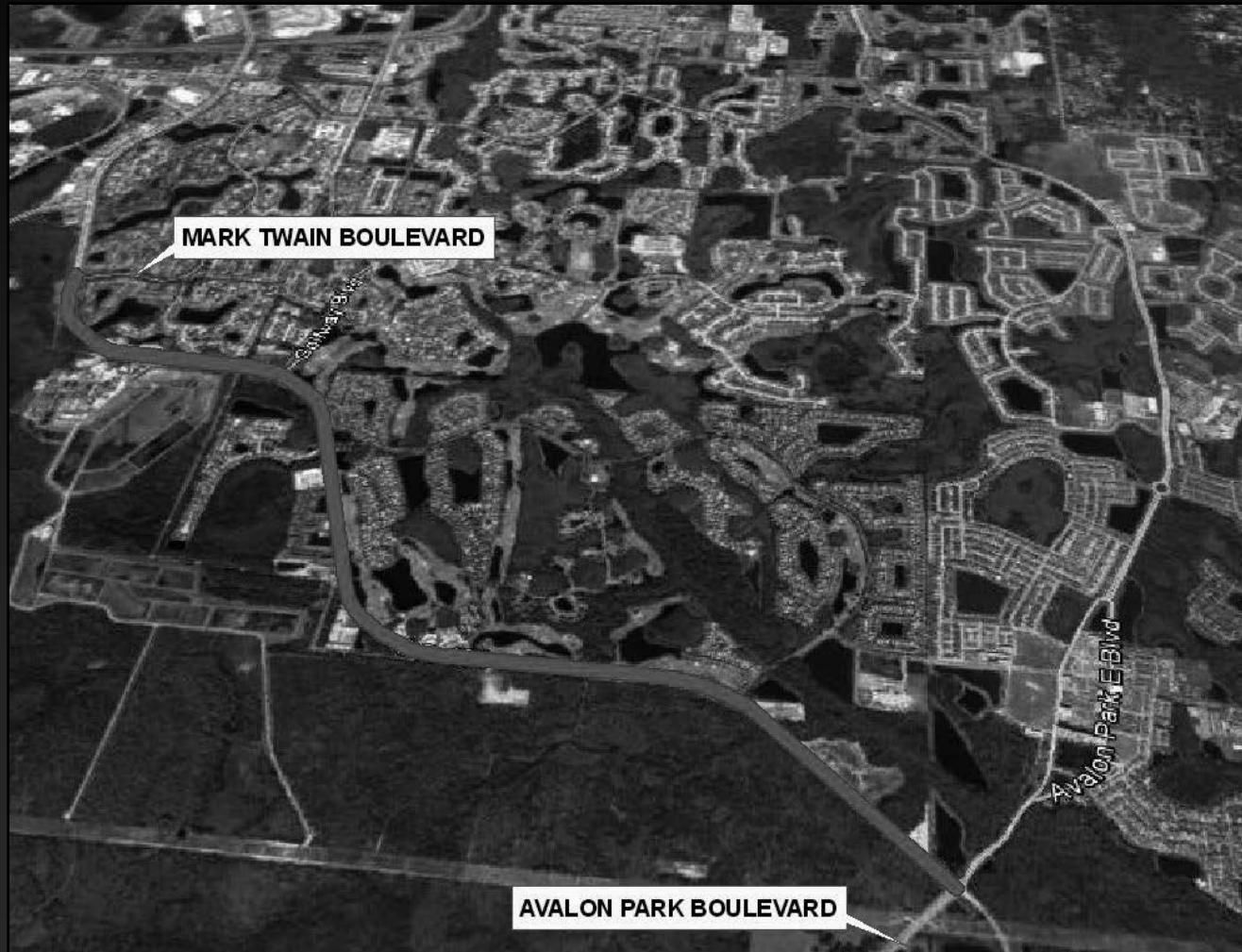
## CR 535



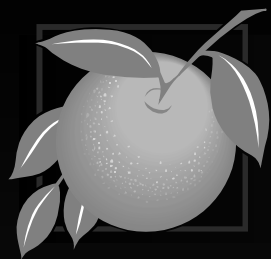


# Partnership Projects

## Alafaya Trail







# Partnership Projects

## Wildwood Avenue Bridge & Roads





# Partnership Projects

## Ficquette Road





# Partnership Projects

## New Independence Parkway





# Partnership Projects

## Destination Parkway



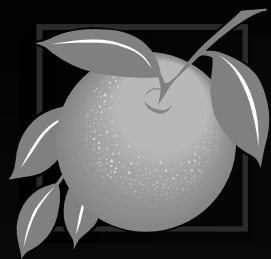


# Proposed FY 2012-13 CIP Budget

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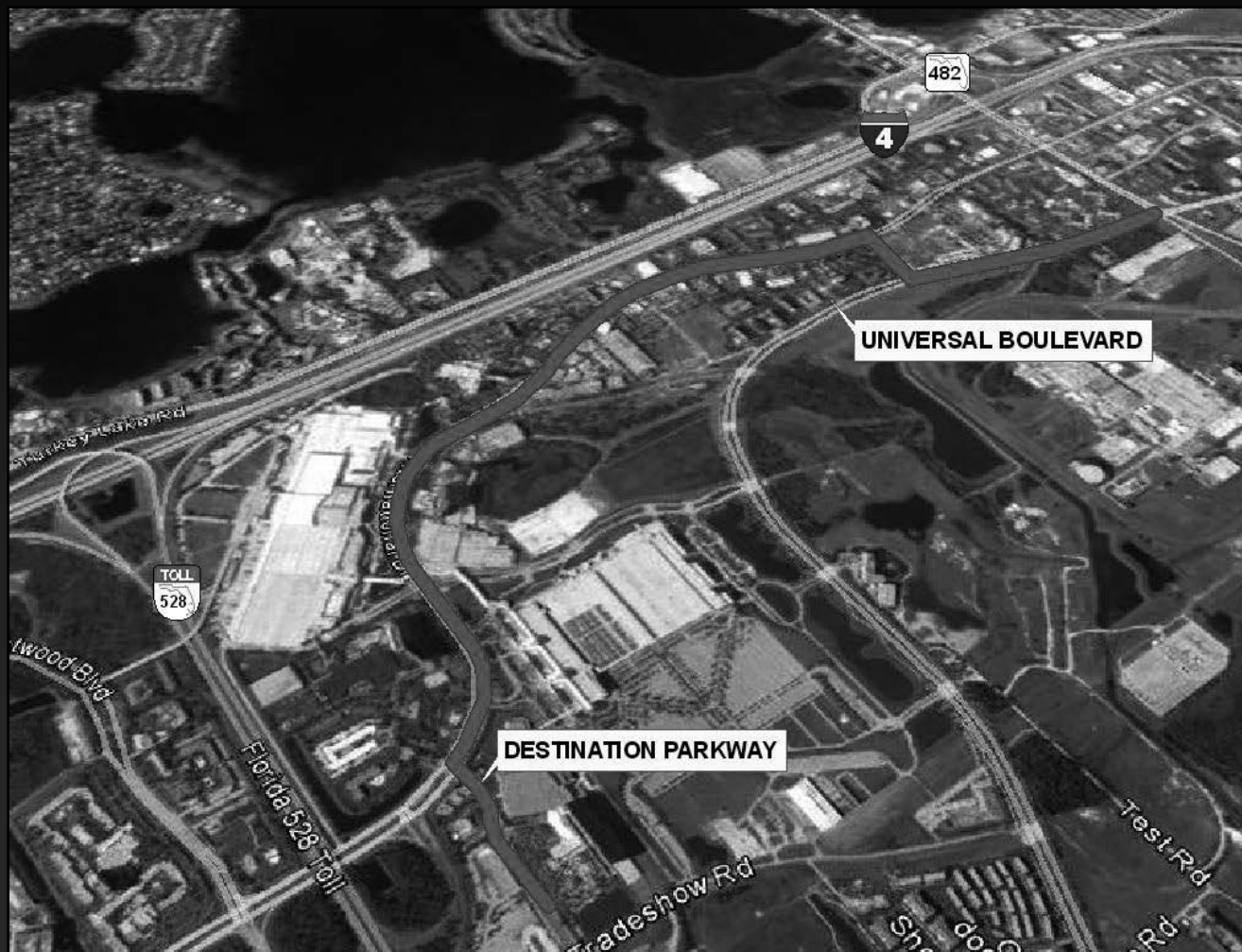
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# Design Contracts

## International Drive Transit Lanes

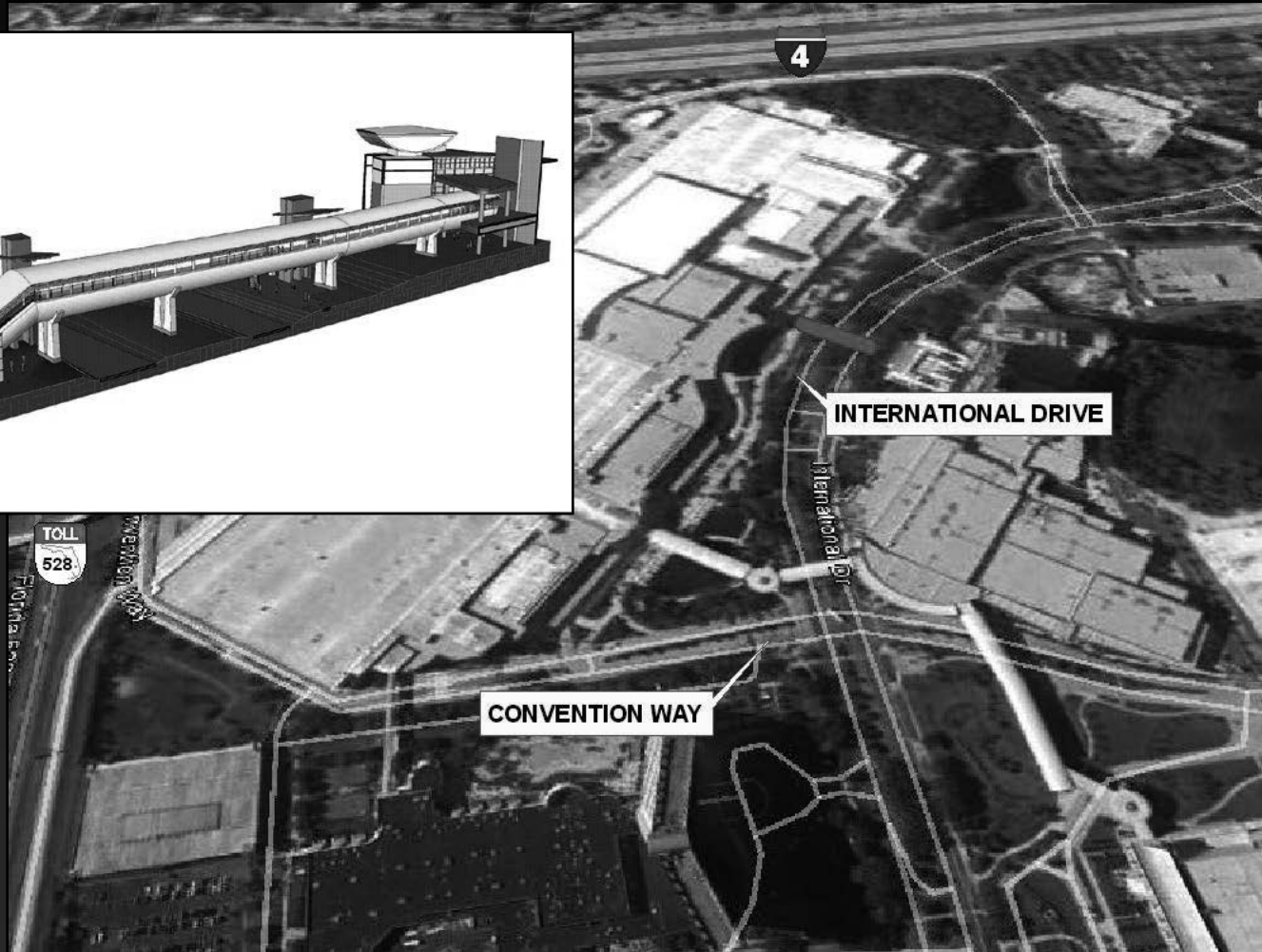
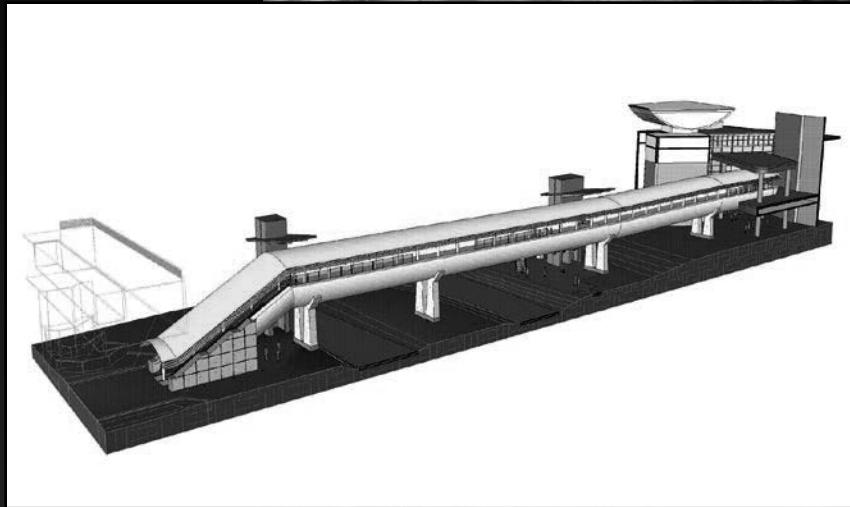


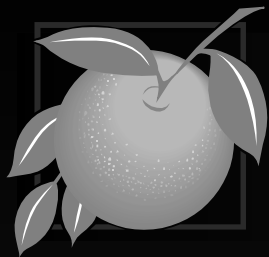




# Design Contracts

## International Drive Pedestrian Bridge





# Design Contracts

## John Young Parkway/Sand Lake Road Interchange







# Design Contracts

## Lake Underhill Road





# Proposed FY 2012-13 CIP Budget

## Roadway CIP Budget - \$82.8M

- **CIP Budgeting Priorities**
  - Construction Contracts
  - Partnership Agreements
  - Design Contracts
  - **Right-of-Way Acquisition**
  - Roadway Conceptual Analysis & Programs





# Right-of-Way Acquisition

## Holden Avenue





# Right-of-Way Acquisition

## Taft Vineland Road





# Right-of-Way Acquisition

## All American Boulevard





# Proposed FY 2012-13 CIP Budget

## Roadway CIP Budget - \$82.8M

- **CIP Budgeting Priorities**
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& Programs**







# Roadway Conceptual Analysis

## CR 545





# Roadway Conceptual Analysis

## Woodbury Road







# Roadway CIP Programs

## Roadway CIP Programs

- Intersections
- Sidewalks
- Bridges





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# Unfunded Projects

## Unfunded Roads - \$325M

- Econlockhatchee Trail
- Taft Vineland Road
- Dean Road
- Boggy Creek Road
- Richard Crotty Parkway
- Kennedy Blvd
- Edgewater Drive
- Texas Ave



# Unfunded Projects

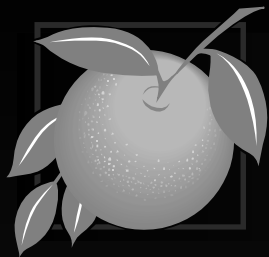
## Unfunded Roads - \$325M *(continued)*

- Valencia College Lane
- Woodbury Road
- Pine Hills Road Extension
- Lake Underhill Road
- Lake Destiny Drive
- CR 545
- Little River Elem School – Access Drive



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# Summary

## Roadway CIP

- **Impact Fee Revenues Have Significantly Decreased**
- **Gas Taxes Remain Flat**
- **Minimal Projects in Study & Design Phase**
- **Eventually No Projects in Construction**
- **Unfunded Projects Remain Throughout the County Totaling \$325M**





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**Budget Worksession**

**July 17, 2012**