# CAPITAL IMPROVEMENTS ELEMENT

## TABLE OF CONTENTS

**GOAL 1 ..... 2**

**Objective 1: Meet Existing and Future Needs for Capital Facilities ..... 2**

**Objective 2: Capital Improvements/ Land Use Coordination ..... 2**

Level of Service Standards ..... 3
Park Standards ..... 5
Recreation Activities ..... 6
Use Standards of User-Oriented Facilities for One Mile Service Area ..... 6
Space Standards When Unit Facility is Provided ..... 6

**Objective 3: Capital Improvements Cost Sharing ..... 8**

**Objective 4: Management of Fiscal Resources Consistent with Comprehensive Plan ..... 9**

**Objective 5: Budgetary Procedures ..... 10**

**CAPITAL IMPROVEMENTS ELEMENT**
**Goal, Objectives and Policies**
**City of Auburndale Comprehensive Plan**
Update Transmitted December 2009

**GOAL 1: To provide the necessary public facilities for City residents and planned growth in a manner that is fiscally responsible, cost effective and protective of the public health, safety and welfare through a calculated fiscal management process and service delivery system.[9J-5.005(3)(a)]**

**Objective 1: Meet Existing and Future Needs for Capital Facilities**

The City of Auburndale will use the capital improvement process as the means to correct existing deficiencies, to accommodate planned growth and to replace obsolete and/or worn out facilities as contained in the 5-Year Schedule of Capital Improvements of this element. [9J-5.005(3)(b)1]

*Measurable Targets*: Annual update and adoption of the 5-Year CIP; number of developments approved with availability of public facilities should be 100%.

Policy 1.1: On an annual basis, proposed capital improvement projects shall be evaluated and ranked according to the following priority level criteria and funding feasibility:

a. Level One, whether the project is needed to protect public health, safety and welfare, to fulfill the City's legal commitment to provide facilities and services, or to preserve or achieve full use of existing facilities;

b. Level Two, whether the project increases efficiency of use of existing facilities, prevents or reduces future improvements costs, provides service to developed areas lacking full service or promotes in-fill development;

c. Level Three, whether the project represents a logical extension of facilities and services consistent with the Future Land Use Plan, to areas within a designated service area or is compatible with plans of the County, State or water management district. [9J-5.005(3)(c)1 a-g]

**Objective 2: Capital Improvements/ Land Use Coordination**

Land use decisions (including future land use map amendments and all development orders) shall be coordinated with the City's financial commitment to expand or improve facilities as described in the 5-Year Schedule of Capital Improvements for the purposes of providing facilities that serve existing and future development at the adopted level of service standards. [9J-5.016(3)(b)3]

*Measurable Targets*: Meet or exceed adopted Level of Service standards during the planning period; number of deficiencies corrected to meet or exceed deficiencies; number of times the system dropped below the operational minimums.

Policy 2.1: The City shall provide in its development regulations provisions for land dedication or payment-in-lieu of dedication as a part of land development or land subdivision for the purpose of securing easements for utility systems, setbacks for traffic circulation systems, parks and open space and for meeting all adopted level of service standards. [9J-5.016(4)(b)]

Policy 2.2: The City Staff shall be responsible for certifying that all development orders are consistent with the Development Regulations, Comprehensive Plan and the 5-Year Schedule of Capital Improvement. [9J-5.016(4)(b)]

Policy 2.3: Land use development orders shall be granted by the City only when facilities functioning at the adopted level of service exist, or will be available concurrent with occupancy or use of such developed land. [9J-5.016(4)(b)]

Policy 2.4: The following level of service (LOS) standards are established and shall be maintained for previously approved but unexecuted development orders, public school facilities, and for all new development or redevelopment in the City or as applicable in the City's utility service area:

## Level of Service Standards

| ***Facility*** | ***Level of Service*** |
|---|---|
| Traffic Circulation for all types of roads | D at peak hour |
| Potable Water, 2011 | Adjusted Gross 160 gpcd |
| Potable Water, 2013 | Adjusted Gross 150 gpcd |
| Sanitary Sewer | 110 gallons per person per day |
| Solid Waste | 6.2 pounds per person per day; and<br>1 truck per 1100 residences |
| Stormwater Management; Design storm | 25 year, 24-hour duration |
| Stormwater Management: Distribution | SCS Type 2 |
| Stormwater Management: Collection Systems | 5.5 inches/hour without flooding;<br>SWFWMD & DOT design criteria;<br>Pre/post matching for the 25-year storm retention or detention is required; and<br>If no positive outfall, subdivisions must retain all runoff from a 100-year, 3-day storm |

In order to ensure the City meets the levels of service standards, the following population projections shall be referred to, and shall be updated or revised as necessary when the Capital Improvement Plan is being drafted each year. The population projections were

derived from historic compounded annual growth rates.
The 2009 population estimate was provided by BEBR. The historic growth rates were applied to the 2009 population estimate to create the population forecast.

Population Projections:

| | |
|---|---|
| 2010 | 15,393 |
| 2011 | 15,952 |
| 2012 | 16,530 |
| 2013 | 17,130 |
| 2014 | 17,358 |

Policy 2.5: Stormwater management facilities shall be designed to accommodate the 25-year, 24-hour design storm to meet the water quality and quantity standards that follow:

a. Water Quantity: Peak post-development runoff shall not exceed peak pre-development runoff rates.

b. Water Quality: Treatment of stormwater runoff shall be required for all development, redevelopment and, when expansion occurs, existing developed areas. The stormwater treatment system or systems can be project specific, serve sub-areas within the City or be a system to serve the entire City. Regardless of the area served and in accordance with Chapter 62-25, F.A.C., the stormwater treatment systems must provide a level of treatment for the runoff from the first one (1) inch of rainfall for projects in natural drainage basins of 100 acres or more, or as an option, for projects or project subunits in natural drainage basins of less than 100 acres, the first one-half (1/2) inch of runoff, from the design storm in accordance with Rule 62-25, F.A.C. in order to meet the receiving water quality standards of Rule 62-302, section 62-302.500, F.A.C. Stormwater discharge facilities shall be designed so as to not lower the receiving water quality or degrade the receiving water body below the minimum conditions necessary to maintain their classifications as established in Chapter 62-302, F.A.C. It is intended that all standards in these citations are to apply to all development and redevelopment and that any exemptions or exceptions in these citations, including project size thresholds, do not apply for concurrency determinations.

Infill residential development within improved residential areas or subdivisions existing prior to the adoption of this comprehensive plan, must ensure that its post-development stormwater runoff will not contribute pollutants which will cause the run-off from the entire improved area or subdivision to degrade receiving water bodies and their water quality as stated above. [9J-5.011(2)(c)2.c]

Policy 2.6: The City establishes a stormwater management level of service for existing development equal to a 3-year, 24-hour storm event. Stormwater will be handled by, and contained within existing stormwater management facilities. [9J-5.011(2)(c)2.c]

Policy 2.7: No development permit will be issued if it will result in the inability of the City to maintain the Levels of Service at or above the levels established in this plan. [9J-5.015(2)(b)3]

Policy 2.8: The City shall adopt the conservation standards established by SWFWMD and its SWUCA for adjusted gross per capita, per day consumption, as follows:

By December 31, 2011: 160 GPD; and
By December 31, 2013: 150 GPD.

The City will develop a set of conservation incentives to assist in meeting these conservation standards.

Policy 2.9: The City shall include in its annual update of the City's five year capital improvements project list the first five years of the 10 year Water Supply Facilities Work Plan to ensure consistency between the Infrastructure Element and the Capital Improvement Element. Annual updates to the CIP projects list will continue to include projects listed in the *Work Plan* beyond the five-year time frame.

Policy 2.10: The following level of service (LOS) standards are established for recreation facilities and shall be maintained for previously approved but unexecuted development orders and for all new development or redevelopment in the City or as applicable in the City's utility service area:

**Park Standards, City of Auburndale**

| Park Facility | Location | Service Area | Area per 1,000 Pop. | Population Served | Area Acreage: Park Adjoining School | Area Acreage: Separate Park | Facilities |
|---|---|---|---|---|---|---|---|
| Neighborhood Park | Neighborhood area, adjacent to Elementary school when feasible | ¼ mile to 2 mile radius | 2 acres | Up to 5,000 | Min. of 2 acres | Min. of 3 acres | Play apparatus areas, recreation building, sports fields, paved multi-purpose courts, senior citizens area, picnic area, open or free flay area, landscaping. |
| Community Park | Designed to serve residents of a group | 2-3 mile radius | 2 acres | Up to 25,000 | Min. of 5 acres | Min. of 15 acres | All found in neighborhood |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | of neighborhoods adjacent to middle or senior high schools when feasible | | | | | | park plus: Pools, ball fields, tennis courts. |

## Recreation Activities, City of Auburndale

| Activity | Resource | Facility | Standard | Min. Space Requirement |
|---|---|---|---|---|
| Swimming | Freshwater Beach | Beach | 0.2 linear foot of beach per user per day | |
| Fishing | Freshwater Lake | | One within 50 miles of 20,000 population | 3 acres of water area |
| Boating | Freshwater Lake | Boat ramp | 1 ramp per 5,000 population | 1 acre min. |
| Water skiing | Freshwater Lake | | 40 acres of water per boat | 40 acres of water per boat |
| Picnicking | Picnic Areas | Picnic tables | | 4-8 table per acre |
| Bicycling | Bicycle trails | Bicycle trails | 0.78 mile of trail per user | Min. 5 feet wide |

## Use Standards of User-Oriented Facilities for One Mile Service Area City of Auburndale

| Special Facility | Size Range for Each Facility* | *Median Pop. Served* |
|---|---|---|
| Lighted Tennis Court | 2.0 acres | 2,000 |
| Lighted Basketball Court | 0.6 acres | 5,000 |
| Baseball Diamonds, Regulation | 4.5 acres | 5,000 |
| Softball and/or Youth Diamonds | 4.5 acres | 5,000 |
| Field Sports Area (Soccer, field hockey, rugby, open space) | 2-3 acres | 6,000 |
| Three Walled Court Area (Handball, Racquetball) | 0.5 acres | 10,000 |
| * The improvements required by these standards shall be implemented when the population of the City reaches the absolute numerical threshold established for each identified recreation facility. | | |
| | | |

## Space Standards When Unit Facility is Provided City of Auburndale

| Facility | Park Adjoining School, in acres | Separate, in acres |
|---|---|---|
| Play apparatus area - preschool | 0.25 | 0.25 |
| Play apparatus area – older children | 0.25 | 0.25 |

| | | |
|---|---|---|
| Paved multi-purpose courts | 0.50 | 0.50 |
| Recreation center building | NA | 0.25 |
| Sports field | NA | 5.0 |
| Senior citizens area | 0.50 | 0.50 |
| Quiet areas & outdoor classroom (City beach park) | 1.0 | 1.0 |
| Open or free play area | 0.50 | 0.50 |
| Family picnic area | 1.0 | 1.0 |
| Total | 4.0 | 9.25 |

Policy 2.11: Public School Facilities LOS standards:
Consistent with Policies 3.603-B1 and 3.603-B-2 of the Public School Facilities Element and the Interlocal Agreement for Public School Facilities Planning, the uniform district-wide level-of service standards are established as a percent of permanent Florida Inventory of School Houses (FISH) capacity. Permanent capacity cannot be increased by adding relocatables. The LOS standards are set as follows:

**TIERED LEVEL OF SERVICE – SCHOOL YEAR 2008-2013***

| School Facility Type | Year | Year | Year | Year | Year |
|---|---|---|---|---|---|
| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 |
| **Elementary** | 122% | 115% | 100% | 100% | 100% |
| **Middle** | 113% | 110% | 100% | 100% | 100% |
| **High School** | 110% | 105% | 100% | 100% | 100% |

*Not to Exceed Dining Core Capacity

a. Magnet and School of Choice: One hundred percent (100%) of enrollment quota as established by the School Board or court ordered agreements and as adjusted by the school board annually.

b. Other: K-8 grade schools, 6th grade centers, 9th grade centers, 6-12 grade schools are at one hundred percent (100%) of permanent DOE FISH capacity.

c. Special Facilities: Including alternative education or special programmatic facilities are designed to serve the specific population on a countywide basis or for temporary need and are not zoned to any specific area. Therefore, they are not available or used for concurrency determinations.

d. Conversion Charter Schools: The capacity is set during contract negotiations and the School Board has limited control over how many students the schools enroll.

## Objective 3: Capital Improvements Cost Sharing

The City shall continue the methodology to ensure that all future development pays its share of cost associated with demands for existing and future facility needs. [9J-5.016(3)(b)4]

*Measurable targets*: Impact fees collected, proportionate share figure paid for by developers to fund new public facilities.

Policy 3.1: As part of the land development regulations, the City shall require that any proposed development or redevelopment that will utilize components of the existing infrastructure system, that has been determined to need replacement within 5 years in order to maintain the adopted level of service standards, shall be required to replace or pay the proportionate costs for the replacement. [9J-5.016(3)(c)8]

Policy 3.2: The City shall continue to assess new developments a pro rata share of expenses necessary to finance public facility improvements created by development in order to maintain adopted levels of service standards. [9J-5.016(3)(c)8]

Policy 3.3: The City shall continue to access impact fees that contain incentive rates, based on the length of extension, degree of public facility improvements required, degree of reuse of existing facilities or improvements required for older facilities to serve proposed developments.

Policy 3.4: The City shall discourage the use of small satellite water, wastewater, solid waste and hazardous waste facilities for proposed developments by requiring, as a part of the land development regulations that such facilities and services be provided only by the City or City/other local governments as applicable, primarily in appropriately located public centers.

Policy 3.5: The capital improvements needed to repair, renovate, or replace obsolete or worn out facilities under the City's jurisdiction shall be determined by the City Commissioners upon the recommendation of the City Manager. For those facilities under the fiscal responsibility of another public agency, said agency shall determine needed capital improvements consistent with the guidelines of an applicable interlocal agreement(s) (e.g. schools, state roads).

For those needed capital facilities that are under the fiscal responsibility of another public agency, The City of Auburndale shall adopt by reference the applicable agency's 5-Year capital improvement program or work plan.

Policy 3.6: The City of Auburndale adopts by reference the School Board's 2009/2010 through 2013/2014 Five-Year Program of Work which includes the needed capital improvements to achieve and maintain the adopted Level of Service Standards, and subsequent annual updates thereto, as part of its Schedule of Capital Improvements.

Policy 3.7: The City of Auburndale hereby adopts, by reference, the Southwest Florida Water

Management District Regional Water Supply Plan and District Water Management Plan, the Polk County Transportation Planning Organization Transportation Improvement Plan, and the Florida Department of Transportation Five 5-Year Work Program 2010-2014, for the currently adopted year and subsequent updates thereafter into the City's 5-Year Schedule of Capital Improvements.

Policy 3.8: The City shall not allow exceptions for developments of de minimis impact.

## Objective 4: Management of Fiscal Resources Consistent with Comprehensive Plan

The City of Auburndale shall manage its fiscal resources in a manner that ensures that needed capital improvement funding is provided for previously issued development orders and future permits for development and redevelopment. For those facilities under the fiscal responsibility of another public agency, the City of Auburndale shall coordinate with said agency to ensure that necessary capital improvements are in the agency's five-year capital improvement program. [9J-5.005(3)(b)5]

*Measurable Targets*: annual adoption of a capital budget, number of times levels of service were compromised to accommodate new development.

Policy 4.1: The 5-Year Schedule of Capital Improvements shall reflect the facility improvements, including replacement and renewal, determined to be necessary in the several elements of the Comprehensive Plan in order to establish and/or maintain the adopted level of service standards. The City of Auburndale shall maintain an Interlocal Agreement for School Facilities Planning with the Polk County School Board and the non-exempt municipalities to ensure that the School Board's Five-Year Program of Work include the needed capital improvements to achieve and maintain the adopted Level of Service Standards. [9J-5.016(3)(c)3]

Policy 4.2: Each City Department head shall submit to the City Manager, no later than July 1 of each year, a listing of necessary capital improvements that have been systematically identified along with a ranking by priority based on the criteria identified in Objective 1, Policy 1.1. Such list shall include an evaluation of the life expectancy remaining in the existing facility. [9J-5.016(3)(c)3]

Policy 4.3: The Capital Improvement Coordinating Committee, composed of the City Manager, Director of Public Works, City Planner, City Engineer and a citizen at large appointed by the City Commission, created in 1990 for the purpose of evaluating and ranking capital improvement projects proposed for inclusion in the 5-year Schedule of Capital Improvement needs, shall meet annually.

Policy 4.4: The City shall not issue any development order unless the level of service standards for all public facilities are:

a. available at the adopted level of service standards concurrent with the impacts of development;

b. are available concurrent with the impacts of development; the development is phased so that public facilities and related services needed to operate the facilities

c. the Concurrency Management Systems Plan adopted by the City ensures that the public facilities will be built when needed by the proposed development; or determined by the City Staff to not below the LOS standards for the required facility(s). [9J-5.016(3)(c)6]

d. Public School Facilities:
1. Shall be based upon the Polk County School Board's ability to maintain the minimum level of service standards.
2. The applicant for a Development Order or Development Permit which includes any residential component provides a determination of capacity by the Polk County School Board showing that the proposed development will meet the public school facilities level of service standards. A determination by the School District is not required for any residential development or project exempt from concurrency in accordance with the Interlocal Agreement for Public School Facility Planning.

Policy 4.5: Projects approved with development orders issued prior to adoption of the Comprehensive Plan shall be provided needed public facilities on a first priority basis, provided the developer pays the applicable impact fees and other associated cost in order to maintain the adopted level of service standards. Other associated cost necessary to maintain adopted level of service standards shall be established by the City Staff. [9J-5.016(3)(c)5]

## Objective 5: Budgetary Procedures

The Capital Improvements Element shall be reviewed and updated annually to reflect existing and projected capital needs in concert with the adopted level of service standards for the purpose of assessing the cost of those needs against projected revenues and expenditures. [9J-5.016(3)(b)5]

*Measurable Targets*: impact fees collected, impact of restructured rates within the planning period, adoption of 5-year capital improvements budget annually.

Policy 5.1: Beginning with the 1990-91 City budget, a 5-year capital improvements plan shall be incorporated into the annual budget in order to establish funds for future capital facilities. [9J-5.016(3)(c)7]

Policy 5.2: The City shall continue to collect impact fees for the purpose of off-setting the cost of public facility improvements. [9J-5.016(3)(c)2]

Policy 5.3: The City shall establish a budget process in FY 1990-91 that will require debt service to not exceed 15% of annually budgeted revenues by 1995. [9J-5.016(3)(c)2]

Policy 5.4: The City shall reserve and designate Enterprise Fund surpluses (if existing) for major capital expenditures. [9J-5.016(3)(c)2]

Policy 5.5 The City shall continue to support restructured water rates to reflect a lower minimum billing quantity and implementing an accelerated rate structure for larger users.

Policy 5.6: The City shall continue to support restructured sewer rates to capture the total cost of treating wastewater.

Policy 5.7: The City shall continue to apply for funds to finance applicable improvements to the water and sewer systems.

Policy 5.8: The City shall annually reevaluate the projected cost of the deficits in the infrastructure system and projected revenues and revise the 5-Year schedule of capital improvements accordingly.

Policy 5.9: All new development which has a direct or indirect impact on the level of services established in the several elements of the City Comprehensive Plan shall continue to be subject to impact fees which shall be spent to benefit those from whom they were collected. [9J-5.016(3)9]

Policy 5.10 The City of Auburndale in coordination with the Polk County School Board, shall implement mechanisms by which the impacts of development on public school facilities can be mitigated by the cooperative efforts of the public and private sector as outlined in the Interlocal Agreement for Public School Planning.

# AUBURNDALE FIVE YEAR CIP 2008/09-2012/13

| Project Number | Project Name | FY 08-09 | | FY 09-10 | | FY 10-11 | | FY 11-12 | | FY 12-13 | | Total Project Cost | Comp Plan |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **PARKS AND RECREATION** | | | | | | | | | | | | | |
| 1 | Lake Myrtle Park Development | $10,200,000 | BOCC Bond Funded | $70,000 | BOCC $30K Reserved | | | $13,000 | City Funds Appropriation | | | **$10,283,000** | Yes |
| 2 | Community Center - Gym | $1,900,000 | City Funds are allocated | | | | | | | | | **$1,900,000** | Yes |
| 3 | Municipal Beach Improvements | $25,000 | $25k Funded by Reserve | $13,000 | City Funds Appropriation | $4,000 | City Funds Appropriation | | | | | **$42,000** | Yes |
| 4 | Civic Center/Senior Center Improvements | | | $14,000 | City Funds Appropriation | $100,000 | City Funds Appropriation | $104,000 | City Funds Appropriation | $300,000 | City Funds | **$518,000** | Yes |
| 5 | City Playgrounds | | | $12,000 | City Funds Appropriation | | | | | $30,000 | City Funds | **$42,000** | Yes |
| 6 | Auburndale Softball Complex | $3,000 | City Funds Appropriation | $7,000 | City Funds Appropriation | $25,000 | City Funds Appropriation | | | | | **$35,000** | Yes |
| 7 | Tennis and Racquetball Courts | | | | | | | | | $1,503,500 | City Funds/TBD | **$1,503,500** | Yes |
| 8 | Athletic Improvements Spivey Complex Phase II | | | | | | | $200,000 | City Funds Appropriation | | | **$200,000** | Yes |
| 9 | Skate Park Improvements | | | | | $5,000 | City Funds Appropriation | | | $3,000 | City Funds | **$8,000** | Yes |
| 10 | Baynard House Improvements | $17,500 | City Funds Appropriation | $20,000 | City Funds Appropriation | $20,000 | City Funds Appropriation | $20,000 | City Funds Appropriation | $20,000 | City Funds | **$97,500** | Yes |
| 11 | Football Fields | | | | | | | $125,000 | City Funds Appropriation | | | **$125,000** | Yes |
| ***Parks and Recreation*** | | **$12,145,500** | | **$136,000** | | **$154,000** | | **$462,000** | | **$1,856,500** | | **$14,754,000** | |
| **TRANSPORTATION** | | | | | | | | | | | | | |
| 1 | Sidewalk Replacement | $30,000 | City Funds Appropriation | $30,000 | City Funds Appropriation | $30,000 | City Funds Appropriation | $30,000 | City Funds Appropriation | $30,000 | City Funds Appropriation | $150,000 | Yes |
| 2 | Street Resurfacing | | | $50,000 | Restricted Transportation Account | | | $50,000 | Restricted Transportation Account | | | $100,000 | Yes |
| ***Transportation Total*** | | **$30,000** | | **$80,000** | | **$30,000** | | **$80,000** | | **$30,000** | | **$250,000** | |
| ***STORMWATER DRAINAGE*** | | | | | | | | | | | | | |
| | | | | | | | | | | | | $0 | |
| ***Stormwater Drainage Total*** | | **$0** | | **$0** | | **$0** | | **$0** | | **$0** | | **$0** | |
| **SANITATION** | | | | | | | | | | | | | |
| 1 | Vehicle Purchase (Trash Truck) | $115,000 | City Funds Appropriation | | | | | | | | | $115,000 | Yes |
| 2 | Equipment Purchase (Hobo) | $52,500 | $27K Reserve | | | | | | | | | $52,500 | Yes |
| 3 | Vehicle Purchase (Garbage Truck) | | | $170,000 | City Funds Appropriation | | | | | | | $170,000 | Yes |
| 4 | Equipment Purchase (Hobo) | | | | | $55,000 | City Funds Appropriation | | | | | $55,000 | Yes |
| 5 | Equipment Purchase (Hobo) | | | | | | | $57,000 | City Funds Appropriation | | | $57,000 | Yes |
| 6 | Vehicle Purchase (Reserve Truck) | | | | | | | $100,000 | City Funds Appropriation | | | $100,000 | Yes |
| 7 | Vehicle Purchase (Hobo Truck) | | | | | | | | | $200,000 | City Funds Appropriation | $200,000 | Yes |
| ***Sanitation Total*** | | **$167,500** | | **$170,000** | | **$55,000** | | **$157,000** | | **$200,000** | | **$749,500** | |
| **POTABLE WATER** | | | | | | | | | | | | | |
| 1 | Upsize/Extension Water Line - Bridgers | $75,000 | 06 Bond Funds | | | | | | | | | $75,000 | Yes |
| 2 | Upsize/Extension Water Line - Bridgers - Berkley Relocate | $500,000 | BOCC Loan to be acquired for Project | | | | | | | | | $500,000 | Yes |
| 3 | Upsize/Extension Water Line - Winter Haven Interconnect | | | | | $80,000 | City Funds Appropriation | | | | | $80,000 | Yes |
| 4 | Upsize/Extension Water Line - Hwy 542 Water Main | | | | | | | $550,000 | City Funds Appropriation | | | $550,000 | Yes |
| 5 | Upsize/Extension Water Line - East Derby Loop | | | | | | | | | $80,000 | City Funds Appropriation | $80,000 | Yes |
| 6 | Upsize/Extension Water Line - South McKean Loop | | | | | | | | | $80,000 | City Funds Appropriation | $80,000 | Yes |
| 7 | Radio Read Water Meter Replacement | $100,000 | City Funds Appropriation | $100,000 | City Funds Appropriation | $100,000 | City Funds Appropriation | $100,000 | City Funds Appropriation | $100,000 | City Funds Appropriation | $500,000 | Yes |
| 8 | Water Plant Improvement - Elevated Storage Repairs | $50,000 | City Funds Appropriation | | | | | | | | | $50,000 | Yes |
| 9 | Water Plant Improvement - Roof at Water Shop | | | $15,000 | City Funds Appropriation | | | | | | | $15,000 | Yes |
| 10 | Water Plant Improvement - Paving | | | | | | | $20,000 | City Funds Appropriation | | | $20,000 | Yes |
| 11 | Winona Park Water Plant Expansion | | | | | | | $1,328,000 | City Funds Appropriation/TBD | | | $1,328,000 | Yes |
| 12 | Water Plant Improvement - Paving Winona | | | | | | | | | $20,000 | City Funds Appropriation | $20,000 | Yes |
| ***Potable Water Total*** | | **$725,000** | | **$115,000** | | **$180,000** | | **$1,998,000** | | **$280,000** | | **$3,298,000** | |
| **WASTEWATER** | | | | | | | | | | | | | |
| 1 | Wastewater Collection Improvements - Berkley Road Relocation | $1,000,000 | BOCC Loan to be acquired for Project | | | | | | | | | $1,000,000 | Yes |
| 2 | Wastewater Collection Upsize/Extension - Force Main 559 N. Sutton Place | | | | | | | | | $400,000 | Developer Funds/TBD | $400,000 | Yes |
| 3 | Allred WWTP Improvement - Auto Headworks Reserve | | | $100,000 | City Funds Appropriation | | | | | | | $100,000 | Yes |
| 4 | Allred WWTP Improvement - Auto | | | | | $200,000 | City Funds | | | | | $200,000 | Yes |