

FY 2016 – 2020

Proposed

Community Investment Program



**Proposed Community Investment Program - Division Summary
Fiscal Year 2015/2016 through Fiscal Year 2019/2020**

Introduction

- Summary
- County Manager
- Facilities
- Fire Rescue
- Waste Recycling
- Parks/Natural Resources
- Utilities
- Roads and Drainage

	<u>Proposed FY15/16</u>	<u>Planned FY16/17</u>	<u>Planned FY17/18</u>	<u>Planned FY18/19</u>	<u>Planned FY19/20</u>	<u>Total FY16-20 CIP</u>	<u>Percent of 5-Year CIP</u>
Utilities							
Expansion	34,475,963	11,677,500	24,127,892	10,675,392	1,542,500	82,499,247	21.87%
Renewal & Replacement	10,473,930	4,505,000	3,437,500	4,865,000	4,890,000	28,171,430	7.47%
Waste Resource Management							
Closure	1,652,494	-	4,146,375	-	-	5,798,869	1.54%
Operations	18,192,064	15,345,101	6,460,461	4,534,205	370,000	44,901,831	11.90%
Natural Resources							
Water Resources	2,303,081	-	-	-	-	2,303,081	0.61%
Env. Lands Acquisition	2,640,296	393,950	700,307	-	-	3,734,553	0.99%
Parks	10,783,004	130,000	130,000	130,000	130,000	11,303,004	3.00%
Roads and Drainage	76,885,869	23,500,352	20,395,000	20,395,000	20,395,000	161,571,221	42.84%
Facilities Management	13,737,122	4,810,000	5,210,000	2,710,000	2,710,000	29,177,122	7.74%
Fire Rescue	1,108,030	-	-	-	-	1,108,030	0.29%
Office of Planning/Development	350,000	-	500,000	500,000	5,250,000	6,600,000	1.75%
TOTAL	172,601,853	60,361,903	65,107,535	43,809,597	35,287,500	377,168,388	100%



Facilities Management

COMMUNITY INVESTMENT PROGRAM

FY 15/16 – FY 19/20



PLANNED COURTROOM MODIFICATIONS

Project Overview

Court Administration requested the County modify two courtrooms and associated jury deliberation rooms to bring the areas current with the latest ADA, Americans with Disabilities Act, requirements. While these modifications are not required by code, it is in the best interest of Polk County to update some of their facilities to the latest edition of the building codes.

00101 General Fund

Current Status

One courtroom is currently under contract, scheduled to complete in the fall of 2015.

The second courtroom is scheduled to begin following the completion of the first courtroom.



Administration/Judicial Parking Deck

Project Overview

Construction of a new parking deck in the center of the Administration/Judicial Complex will allow visitors the opportunity to park in a covered garage close to the most utilized facilities. The parking deck helps to alleviate the shortage of parking at the complex that is anticipated due to growth in court and other services in the upcoming years. It also provides a covered waiting area for passengers utilizing mass transit. The mass transit buses will be able to queue off-street, in a safe location for a passengers, without blocking traffic on Church St.



Building Asset Management Projects

In Progress



History Center Wall Renovations



- Property Appraiser Elevator Modernization

308 General Capital Improvement

New Supervisor of Elections Operations

- The existing 18,000 S.F. building is not adequate to accommodate their current or future needs. Purchase of a new facility should accommodate their future needs.
- The purchase of property located on Florida Citrus Blvd. is complete.
- \$1.25 Million budgeted for renovation.

Book-In Expansion

- More space is required for the Book- In Operation if it is to keep up with future growth and the increase in the number of arrestees being processed annually.
- The County is reviewing the relocation feasibility study and cost analysis.
- Construction is anticipated to begin in FY 16/17



Book-In

Facilities Management Unfunded Projects

- **Additional Courtrooms Off-Site, if needed**
- **Four options to be explored further:**
 - Lease additional space at Lakeland Courthouse
 - Lease additional space at Winter Haven/Gill Jones Building
 - Renovate the Elections Building
 - Renovate the Lawrence Crow Building



Building Asset Management Plan

Facilities Management Division
Building Asset Management Plan
10 Year Estimated Replacement Costs

ALL County Buildings (Minus Fire Rescue)

Totals	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL
Subtotal	2,718,000	2,624,400	2,679,250	2,429,800	2,463,650	2,497,400	2,248,000	1,259,500	1,032,000	24,000	19,976,000
3% Inflation	0	78,732	160,755	218,682	295,638	374,610	404,640	264,495	247,680	6,480	2,051,712
Grand Total	2,718,000	2,703,132	2,840,005	2,648,482	2,759,288	2,872,010	2,652,640	1,523,995	1,279,680	30,480	22,027,712

Proposed Larger Projects

Building Name	Project Description	Amount	Priority
History Center	Replace Cooling Tower	\$110,000	1
Indigent Health Building	Exterior Painting	\$75,000	2
Frank B. Smith Client Services Bldg.	Exterior Painting	\$40,000	3
Animal Services South Kennel	Roof Replacement/Coating	\$80,000	4
Animal Services North Kennel	Roof Replacement/Coating	\$100,000	5
Bartow Property Appraisers	Air Handler Replacement	\$75,000	6
Central County Jail	Canopy Replacement	\$625,000	7
Sheriff SE Command	HVAC Replacement	\$150,000	8
Combee Admin.Mechanical Bldg.	Replace Cooling Tower	\$140,000	9
Subtotal:		\$1,395,000	

Ag Center Main Building	Exterior Painting	\$40,000	10
Haines City Adult Daycare Ctr	HVAC Replacement	\$50,000	11
Ag Center Main Building	HVAC Replacement	\$40,000	12
Bartow Courthouse	3rd Floor Carpet Replacement	\$259,300	13
Combee Administration Bldg.	Replace Carpet on 3rd & 5th Floor	\$196,750	14
Central County Jail	Cell Door/Operator Replacement	\$500,000	15
Subtotal:		\$1,086,050	

Larger Projects Grand Total: \$2,481,050

Proposed Smaller Projects

Building Name	Project Description	Amount
Ag Center JW Hunt Building	Replace Carpet and Paint Exterior	\$21,000
Christina Park Restrooms/Concession	Exterior Painting	\$5,000
Charles Richardson Adult Daycare	Seal and Stripe Parking Area	\$10,000
Indigent Health Building	Seal and Stripe Parking Area	\$8,000
Ag Center Stuart Center	Stripe Parking Lot and Exterior Painting	\$25,000
Hunt Fountain Park Concession/Restroom	Replace Ice Machine	\$5,000
Jan Phyl Park Concession/Restrooms	Stripe Parking Lot	\$3,000
Loyce E Harpe Park Concession/Restroom	Stripe Parking Lot	\$5,000
Highland City Park Concession/Restrooms	Exterior Painting	\$5,000
Aldine Combee Park Concession	Exterior Paint and Caulking	\$5,000
Pre-Trial & Probation	Flooring Replacement	\$10,000
Sheriff SE Command	Stripe Parking Lot	\$3,000
Winter Haven EMS	Replace Carpet/VCT	\$4,000
South Lakeland EMS	Replace Carpet and Exterior Paint	\$9,200
Gibsonia EMS	Replace HVAC	\$4,000
Frostproof EMS	Replace A/C, Ceiling Tiles and Metal Panels	\$16,500
Ft. Meade EMS	Replace HVAC and Carpet	\$14,000
Bartow EMS	Replace Carpet and Paint Exterior	\$7,000
Mulberry EMS	Replace HVAC	\$5,000
Haines City EMS	Replace Carpet and VCT	\$18,000
Nalcrest EMS	Replace HVAC and Roof	\$12,500
Lake Alfred EMS	Replace HVAC and Carpet	\$14,000
Seth McKeel EMS	Replace HVAC	\$12,500
Lake Wales EMS	Replace HVAC and Seal/Stripe Parking Lot	\$15,250
Subtotal:		\$236,950



- **South County Jail Fire Rescue Station**
- **Lake Marion Creek Station (Poinciana)**
- **Joint Planning:**
 - **Florida Poly (Auburndale/Lake Alfred)**
 - **South Winter Haven/North Lake Wales**

South County Jail Fire Rescue Station

- Project started mid-year FY14/15
- Total anticipated cost \$178,030
- Provides service to the Frostproof area



Lake Marion Creek Fire Rescue Station

- Project Budgeted to begin FY15/16
- New building construction
- Provides service between Poinciana and Sun Air Stations
- Estimated cost \$930,000
- Personnel requested from SAFER Grant funding
 - \$1.44 million for 9 positions for 2 years
 - Period of performance 1/2016 – 1/2018

Waste & Recycling Community Investment Plan Overview

	FY2015-16	Total
	Proposed Budget	Project Expense
Phase V	\$12,277,550	\$13,501,408
CNG Beneficial Use	\$2,850,000	\$2,850,000
95 gal. Recycling Carts	\$7,500,000	\$7,500,000
Closure: Phase II North	\$1,652,494	\$3,329,288
Williams Property Reclamation	\$1,498,472	\$7,821,946
Wetland Mitigation	\$668,452	\$2,339,774
Phase IV Site Prep	\$31,765	\$291,427
Emergency Generators	\$187,325	\$187,325
Gas Collection System, Phase III	\$678,500	\$2,628,131

Parks and Natural Resources

FY 15/16

Community Investment Program Board Workshop



Major FY14/15 Projects

CONSTRUCTION

DESIGN

COMPLETED

Walker Road Park -
Phase 1

Loyce E Harpe Park

Off-Highway Vehicle
Park Phase 1

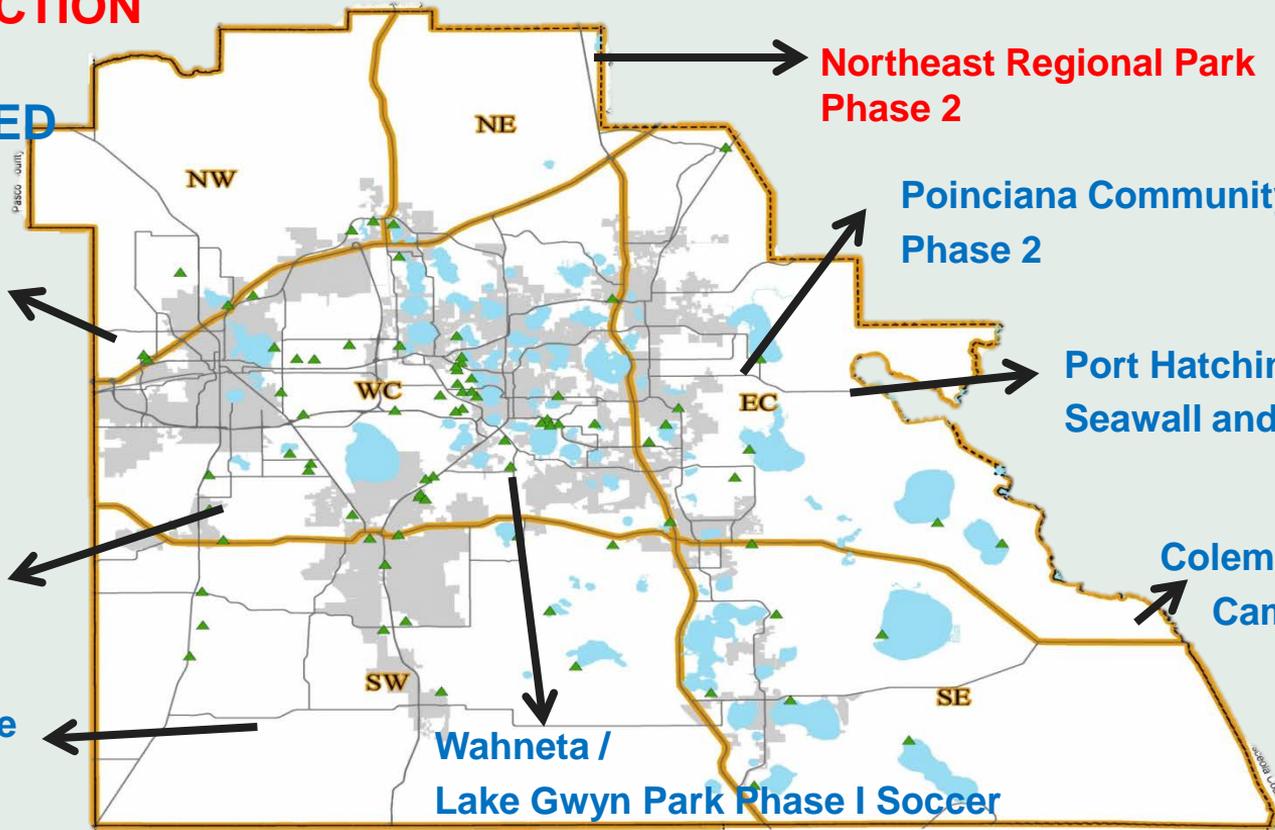
Northeast Regional Park
Phase 2

Poinciana Community Park -
Phase 2

Port Hatchineha
Seawall and Restroom

Coleman Landing
Campground

Wahneta /
Lake Gwyn Park Phase I Soccer



Major FY15/16 Projects

CONSTRUCTION

DESIGN

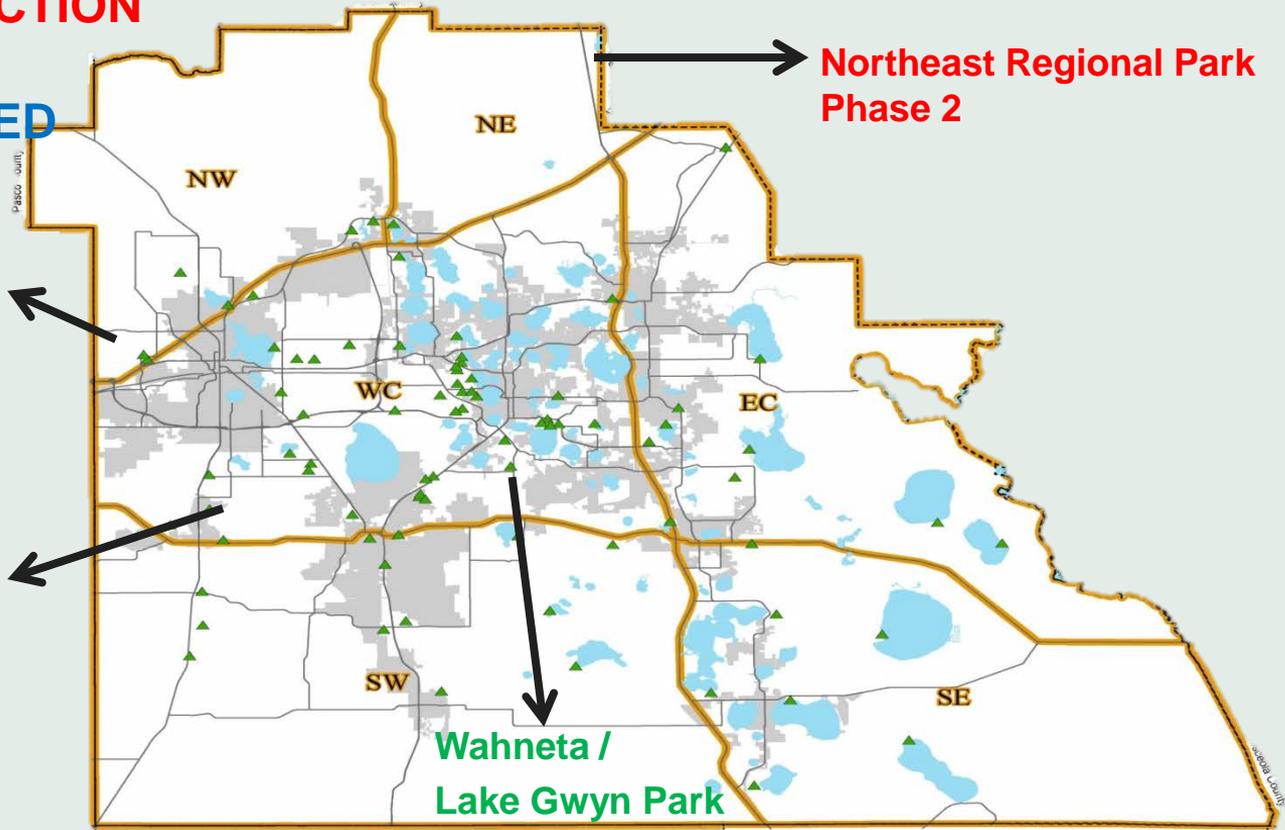
COMPLETED

**Walker Road Park -
Phase 1**

**Northeast Regional Park
Phase 2**

Loyce E Harpe Park

**Wahneta /
Lake Gwyn Park**



Parks and Recreation CIP Unfunded

Project		Future	Total	Page
Number	Name	Years		#
1	Raulerson House - Homeland Heritage	200,000	200,000	1
2	Daughtery Road Park Phase I & II	4,280,454	4,280,454	2
3	Walker Road Future Phases	2,500,000	2,500,000	3
4	Lake Gwyn Park Design and Development	2,200,000	2,200,000	4
5	County-wide Trail Construction	8,000,000	8,000,000	5
6	OHV Phased Development	150,000	150,000	6
7	Jan Phyl Park Phase I and II	8,000,000	8,000,000	7
8	Simmers Young Future Phases	1,000,000	1,000,000	8
9	Medulla Community Center Park	100,000	100,000	9
10	Saddle Creek Park Development	3,566,574	3,566,574	10
11	Athletic Field Lighting	628,225	628,225	11
12	League Park Storage	260,000	260,000	12
13	Lake Hancock Recreation(Other Costs Being Developed)	361,420	361,420	13
14	Loyce E Harpe Park Improvements	750,000	750,000	14
15	Valley View	120,000	120,000	15
16	Mosaic Peace River Park	4,280,000	4,280,000	16
17	Lake Access Land Acquisition	900,000	900,000	17
18	Northeast Regional Park (Phase III)	5,585,976	5,585,976	18
19	Aldine Combee Park Bridge	154,980	154,980	19
20	Bartow Arena Improvements	114,000	114,000	20
21	Aldine Combee Arena Improvements	233,000	233,000	21
History Center				
22	Heritage Wing Old Polk County Courthouse	360,300	360,300	22
GRAND TOTAL		43,744,929	43,744,929	

Blue – Unfunded Projects
Green – Grants Pending

Environmental Lands FY15/16 Projects

- \$3.7 Million is planned in the Environmental Lands CIP. (includes known grants)
- Complete ongoing CIP projects to include in-filling at Crooked Lake West and the Avon Park Bombing Range buffer.

Water Resources FY15/16 Projects

- Twelve NPDES lake evaluations are underway and will be presented to the Stormwater Technical Advisory Committee during the summer and fall of 2015.
- The TAC will assist in prioritizing projects.
- Staff will request that the CIP be amended to initiate work on the top ranked projects.

Water Resources CIP Unfunded

Number	Project Name	Future Years	Total
1	Watershed/Water Quality Management Plans	2,500,000	2,500,000
2	SR540 Shea Farm	2,402,329	2,402,329
3	Lake Summit Stormwater Treatment	1,266,326	1,266,326
4	Lake Sears Stormwater Treatment	1,860,648	1,860,648
5	Sunset Trail SW Quality Imprvts Crooked Lake	995,732	995,732
6	Saddle Creek WQ Imprvt on the Audubon Tract	1,863,137	1,863,137
7	Lake Gwyn Restoration (Eastern Half)	2,335,460	2,335,460
8	Lake Avenue Drainage & Water Quality Improvements	300,000	300,000
9	Chemical Storage Building and Pole Barn	521,000	521,000
	Total	14,044,632	14,044,632



Polk County Utilities: Community Investment Program (CIP) Proposed FY16 Budget



Marjorie G. Craig, P.E., Director

Mark Addison, P.E., CIP Manager

Jake Rohrich, Operations Manager

Charles Richards, C.P.A., C.P.M., Customer Service & Finance Manager



Key Issues

- **Current rates project average CIP of \$20 million (M) per year (3 years)**
 - **Reduces to \$10M in Years 4 and 5**
 - **\$83.1M in unfunded projects/initiatives (includes \$38.3M for alternative water supply/Polk Water Resource Initiative (AWS/PWRI) projects**
 - **\$14.6M unfunded FY15 through FY20, \$68.5M beyond 5 years**
 - **Impact of master plan recommendations on capital needs (near-term vs. long-term)**



Key Issues (cont.)

- Adequate water supplies in a region of limited traditional source water availability
- Regulatory requirements demand investments in water resources, treatment and technology
- Look beyond the next \$25M bond issue scheduled in FY17
- \$30M bond issue anticipated in FY20
- Indexing and/or AWS/PWRI surcharge (FY17)



Strategic Planning Initiatives

Capital Expansion

- Update regional utility master plans (NE, SW, NW, & Central)
 - Re-prioritization of projects
- Consolidate water treatment facilities
- Identify regulatory/commercial partners to maximize infrastructure improvements
- Complete projects that enhance system reliability



Strategic Planning Initiatives

Alternative Water Supply (AWS)

- Polk Regional Water Cooperative (PRWC)
- Pursue partnerships for non-traditional alternative water supply (AWS)
- Implement AWS/PRWC surcharge in FY17
- Fund capital expansion projects with currently allocated AWS project budgets

AWS/PRWC surcharge is paramount to ensuring adequate water supplies in a region of limited traditional source water availability

Cypress Lake

(Water Cooperative of Central Florida and Reedy Creek)

- 3.4 million gallons per day of alternative water supply
- Conceptual design complete
- Financial consulting services - transmission cost-sharing
- Land/easement acquisition – WTF & wellfield
- Design of Class V injection well



Northwest Reclaimed Water Aquifer Storage and Recovery (ASR) Well

- Storage of reclaimed water in wet season when demand is low
- Recovery of reclaimed water during dry season when demand is high
- Completed construction of ASR well and two monitoring wells (2014)
- Cycle testing in progress (continues through 2017)
- Construction of surface facility improvements in progress
- Anticipate construction completion Summer 2016



Central Regional Utility Service Area

Potable Water Regionalization

- Replace five existing water production facilities (WPF) with one regional facility
- Gordonville community buy-in and continued outreach
 - Exploratory well under construction (water quality analysis)
 - Additional two wells under design
 - Construction completion anticipated in 2019



Operations Building

- Co-located with CRUSA Regional WPF on County-owned site
- Existing operations building dilapidated/insufficient space (Sheffield Road)
- Completed Programming and Space Needs Analysis (2013)
 - Offices, training, meter shop, storage
- Completed Site Assessment and Building Adaptation Study (2014)
- Approved land use change (2015)
 - Community buy-in/input
- Request for proposal for building design in progress



Northwest Regional Utility Service Area

Potable Water Regionalization

- Consolidate six existing WPF into three regional facilities
- **Gibson Oaks WPF**
 - New 2.9 MGD regional facility (Phase 1)
 - Replaces L. Gibson, Timberidge, and Sherwood Lakes WPF's
 - Land acquisition complete
 - Community meeting April 2015
- **Cherry Hill WPF**
 - New 2.9 MGD regional facility
 - Replaces Homestead and Indianwoods WPF's



Lift Stations 35 & 99

Upgrades and Pipeline Improvements

- Design/permitting complete
- Construction commenced Feb 2014
- LS 99 (Shepherd Rd.) construction completion Fall 2015
- Construction completion estimated late 2016
 - LS 35 and SR 37 gravity trunk sewer



Gus Stewart Water Production Facility

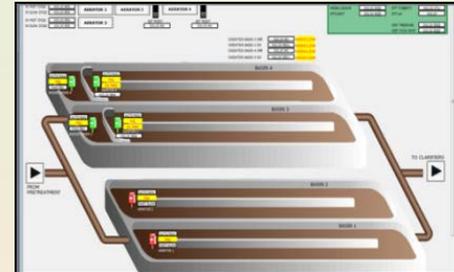
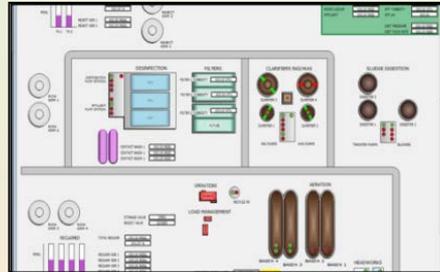
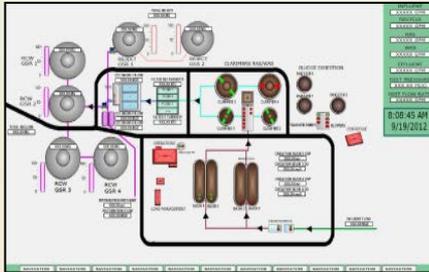
Conversion to Reclaimed

- Convert existing WPF to reclaimed water storage and re-pump facility
 - Improve reclaimed water system reliability
 - Support future reclaimed water commitments to TECO
- Pollard Road (Lakeland) WPF replaces Valley View and Gus Stewart WPF's
- Request for proposal for design services in progress



Supervisory Control And Data Acquisition (SCADA) Master Plan Initiatives

- More consistent water quality
- Centralized operator monitoring and control
 - Minimizes call-outs/drive time
- Improved alarm and CCTV monitoring
- Adequate bandwidth and communications reliability
- Cybersecurity and emergency preparedness





FY 14/15 Highlights and **Proposed FY 16-20 CIP**

CIP Program Areas

Recurring Programs

Intersections

Drainage

Capacity

Northeast Polk Road Projects

Pavement Management Asphalt Stabilization

20 Lane Miles COMPLETED/PENDING in FY 14/15



BEFORE

Carlton Road
(N. Lakeland)

AFTER

FACT: There are 296 Centerline Miles of Unpaved Roads in the County Inventory.

Pavement Management Resurfacing

198 Lane Miles COMPLETED/PENDING in FY 14/15



BEFORE

W. Lake Hamilton Road
(Winter Haven)

AFTER

FACT: There are 2,380 Centerline Miles of Paved Roads in the County Inventory.

Pavement Management

Program Update:

- FY14-15 Budget = \$12.59 million
- 198 lane miles proposed for treatment
- **145 lane miles completed** (over 75% thru August 10, 2015)

Culvert Failure

Culvert Repairs COMPLETED in FY 14/15:

- 36 projects valued at over \$2 million



Bridge Rehabilitation

Maintenance **COMPLETED** or **PENDING** in FY 14/15:

Bridge Program/Project	Expenditure	Location	Project Description
Maintenance - Load Ratings	\$ 9,878	N. Lake Reedy Blvd. Bridge #164302 and CR640 Bridge #164319	Complete 2 Load Rating Summaries.
Maintenance - Inspections	\$ 26,048	Various Bridges throughout County	Regular Inspection of 40 Non-Qualifier Bridges.
Maintenance - Scour Analysis	\$ 57,609	Various Bridges throughout County	Completed Reports on 35 of 40 Non-Qualifier Bridges.
Maintenance - Guardrail Repair	\$ 71,255	Various Bridges throughout County	14 Guardrail Repairs completed. 8 left in FY 14/15.
Maintenance - Bridge Rehabilitation	\$ 581,000	Various Bridges throughout County	Maintenance on 12 bridges to be completed by end of FY 14/15 (with new guardrail added to one bridge).

\$ **745,790** Total Expenditures

FACT: *182 Bridges in the County Inventory (140 FDOT Qualifiers and 42 Non-Qualifiers).*

Bridge Replacement

Projects **COMPLETED** in FY 14/15:

- South Lake Reedy Blvd. Bridge
- Old Bartow/Lake Wales Road Bridge



New Sidewalks and Repair/Replacement

**COMPLETED
or PENDING
in FY 14/15:**

NEW SIDEWALK	Linear Feet	Expenditure	Estimate
Old Dixie Hwy. Phase 1	2,863	\$ 571,104	
Dairy Road (Ped-Crossing)	45	\$ 7,525	
Tank Road	836	\$ 26,355	
Coleman Road	1,700	\$ 46,350	
Fourth Street	1,106	\$ 60,778	
Totals	6,550	\$ 712,112	
REPAIR and REPLACEMENT	Linear Feet	Expenditure	
Scott Lake Road	124	\$ 3,251	
CR 54/Ronald Reagan Parkway	257	\$ 3,141	
Pinewood Estates	13	\$ 3,677	
Highlands Reserve (Various Locations)	60	\$ 13,452	
McLeod/Sooks Wardlaw Road	110	\$ 5,042	
Austin Street	204	\$ 7,189	
Pines West Subdivison	8	\$ 1,529	
ADA Ped-Pads (Various Locations)		\$ 10,210	
Totals	776	\$ 47,492	

New Sidewalks

COMPLETED in FY 14/15:



Old Dixie Highway Section #1

(Clover Lane to
Schalamar Creek Drive)

New Sidewalks

COMPLETED in FY 14/15:



BEFORE

Old Dixie Highway

AFTER

Section #2

(Schalamar Creek Drive to Carrol Road)

Traffic Striping and Raised Pavement Markings

COMPLETED or **PENDING** in FY 14/15:

- Roadway Striping – 900 Lane Miles
- Raised Pavement Markings - 900 Road Miles
- Thermoplastic Striping at over 25 Signalized Intersections & Schools
- Maintain 279 traffic signals (incl. FDOT and cities)
- Maintain 134 beacons and 150 school zone beacons

FACT: Polk County has approximately 50,000 traffic signs.

ADA Intersection Improvements

Projects **COMPLETED** in FY 14/15:

- Shepherd Road at Carlton Arms Drive
- Shepherd Road at Lunn Road
- Shepherd Road at Imperial Parkway
- West Pipkin Road at Lunn Road



Intersections

Signals **COMPLETED** in FY 14/15:

- US27 at Heller Bros. Blvd./Deer Creek Blvd.
- US27 at Citrus Ridge Drive/Minute Maid Ramp 3
- Eloise Loop Road/Pollard Road/Eagle Lake Loop Road Signalization

Turn Lane **COMPLETED** in FY14/15:

- Thornhill Road at Spirit Lake Road

Intersections

US27 at Heller Bros. Blvd./Deer Creek



Intersections

US27 at Citrus Ridge Drive and Minute Maid Ramp 3



Intersections

Eloise Loop Road/Pollard Road and Eagle Lake Loop Road Signalization



Intersections

Thornhill Road at Spirit Lake Road



Drainage Projects

Projects **COMPLETED** in FY 14/15:

River Ranch Blvd.

- Notice-to-Proceed issued May 30, 2014
- Construction completed on October 11, 2014



NEW three-stage warning system alerts residents and County of rising water.

Drainage Projects

COMPLETED in FY 14/15:

Jan Phyl Village Phase 1

- ✓ Started Sept. 29, 2014
- ✓ Completion Scheduled for Aug. 31, 2015
- ✓ *Future Phases 2 & 3 are unfunded*



Drainage Projects

DESIGN in FY 14/15:

**Reynolds Road at
Maine Avenue and
Shea Property**

- ✓ Design at 60%
- ✓ Awaiting Permitting Approval
- ✓ **Construction in FY 15/16**



Under CONSTRUCTION in FY 14/15:

**Berkley Road Phase 4 and
CR559A/Auburndale Cutoff Road
(Pace Road to SR 559)**

- ✓ Construction started June 10, 2014
- ✓ Completion expected Sept. 2015
- ✓ Intersection of SR 559 and CR 559A
scheduled to open February 17, 2017



Capacity Projects

Design and ROW **COMPLETED** in FY 14/15
Bartow Northern Connector Phase 2

Status:

- 100% Design
- Bid Package Ready
- \$30M Construction Estimate
- Pending Permits and Funding



Construction UNDERWAY in FY 14/15:

Ernie Caldwell Blvd. Phase 2B and 3
(Pine Tree Trail to US 17/92)

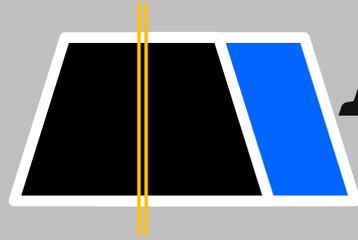


Northeast Polk Road Projects

Construction **UNDERWAY** in FY 14/15:

North Ridge Trail





*Roads &
Drainage*

*Proposed
FY 16-20 CIP*

Roads & Drainage

FY 15/16 CIP
Proposed
\$1 Million
Reduction

Program/Project	ORIG. FY 15/16 CIP Budget	CHANGES In Funding	NEW FY 15/16 CIP Budget
Pavement Management *	\$ 12,000,000	\$ -	\$ 12,000,000
Culvert Failure	1,500,000	-	1,500,000
RR Crossing	400,000	(100,000)	300,000
Storm Water Maintenance	500,000	(75,000)	425,000
Bridge Rehab	700,000	-	700,000
Sidewalk Renewal & Replacement	200,000	-	200,000
ROW for Future	500,000	(500,000)	-
Guardrails	100,000	-	100,000
Raised Pavement Markers	350,000	(100,000)	250,000
Traffic Calming	25,000	(25,000)	-
Sidewalk Program	400,000	600,000	1,000,000
Program Management	-	-	-
School Improvements	1,000,000	(1,000,000)	-
ADA Intersection Improvements †	1,000,000	(500,000)	500,000
Roadway Improvement ‡	1,520,000	1,000,000	2,520,000
Traffic Striping #	1,200,000	(300,000)	900,000
	\$ 21,395,000	\$ (1,000,000)	\$ 20,395,000

Proposed FY 16-20 CIP

EFFICIENCIES/CUTS from Strategic Financial Plan

“Cut \$1 million to reduce deficit to \$3.5 million”

- **Pavement Management** - Moved Stabilization Program in-house
- **Roadway Improvement** – Increase includes Contracted Landscape Mowing and Dust Control to replace Stabilization Program
- **Traffic Striping** - Reduced as more efficient products provide equal level of service
- **Raised Pavement Markers** – Reduced due to savings from more efficient products

Roads & Drainage Pavement Management What's next?

RFP for Alternative Resurfacing Methods:

- Identify and incorporate viable preservation techniques into program

RFP for Pavement Management System:

- Establish consistent methods to prioritize roads and maximize the budget
- Predict production based on revenue scenarios
- Predict needed revenue based on resurfacing backlog

NEW Stabilization/Dust Control



ADA Improvements

Construction in FY 15/16:



*ADA Program
qualifies for
State funding.*

Proposed FY 16-20 CIP

Local Agency Program (LAP) Project

UNDERWAY in FY 15/16:

Rifle Range Road (10th St. to Bomber Rd.)

LAP (State) Funding = \$294,146

Estimated Cost = \$299,245



Proposed FY 16-20 CIP

Bridge Replacement

Design UNDERWAY in FY 15/16:
Eagle Lake Loop Road Bridge #164324



Eagle Lake Loop Road Bridge

Design to be Completed
by June of 2016.

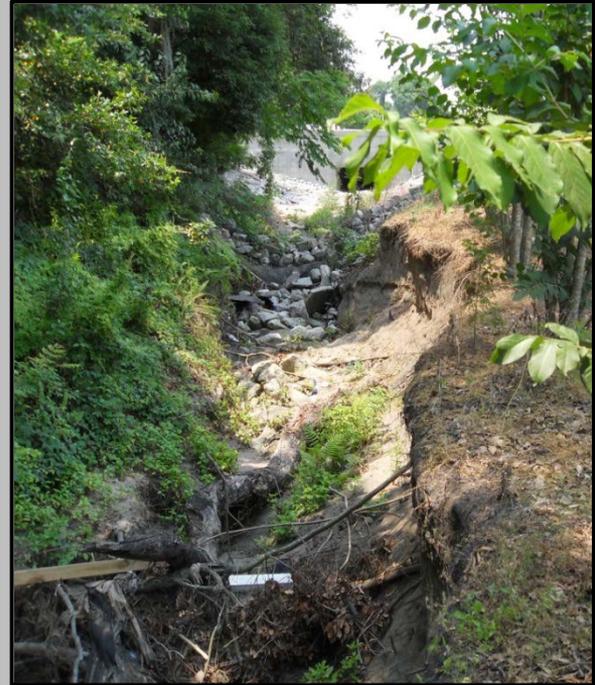
**Construction
currently unfunded.**

Drainage Projects

Construction UNDERWAY in FY 15/16:

Lakeland Highlands Road Outfall

A major open-ditch drainage system for Lakeland Highlands Road and surrounding subdivisions is experiencing severe erosion and could potentially become a safety concern.



New Sidewalks in FY 15/16:

SAC FY 15-16 Priority Project List		
RANK	PROJECT	ESTIMATED EXPENDITURE
1	Old Dixie Highway #3 (Carrol Road to US92)	\$ 750,000
2	Southern Avenue (Highland St. south to Community Ctr.)	\$ 12,520
3	Berkley Road-Polk City (SR33 to TECO Trail Pkg./Skate Park)	\$ 47,636
4	Walt Williams Road South (Watson Elem. South to Chippendale Road)	\$ 259,120
5	Lake Ned Road (Apts./S. of Park to N. Side of Park)	\$ 20,040
6	Walt Williams Road North (Wendell Elem. west to Ashbury Drive)	\$ 19,200
<i>Sub-Total</i>		\$ 1,089,316

7	Cypress Gardens Road (Apts. @ Lk. Ned Rd. to Osprey Point Sub.)	\$ 49,408
8	Cypress Gardens Road (Chambliss Road to Willowbrook Circle)	\$ 41,928
9	CR630-Frostproof (Palm Avenue to Lake Avenue)	\$ 51,840
10	West Central Avenue (US27 to Polk Health Dept.)	\$ 86,600
11	Alturas Road (SR60 to Citrus Avenue)	\$ 17,120
12	Idlewild Street (E. Lake Parker Rd. to SR659/Combee Rd.)	No Estimate
13	Washington Avenue (US27 east to Community)	\$ 33,140
14	CR17A/Chalet Suzanne Road (Preserve Pkwy. west to Plaza @ US27)	\$ 300,712
15	Duff Road (US98 west to Green Road)	No Estimate

Total \$ 1,689,264

Sidewalk Advisory Committee (SAC) recommended priorities for FY 15/16.

Proposed FY 16-20 CIP

**Funds Balances Available
for Projects in FY 15/16:**

Kathleen Road	\$800,000
Bridge Projects	\$171,000
317 Fund	<u>\$619,000</u>
<i>Total \$1,590,000</i>	

Proposed:

- Eagle Lake Loop Bridge Construction - \$1.1 Million
- Signal at Rifle Range Road and Eloise Loop Road - \$440,000
(Design, Permitting and Construction)

Capacity/Widening Projects

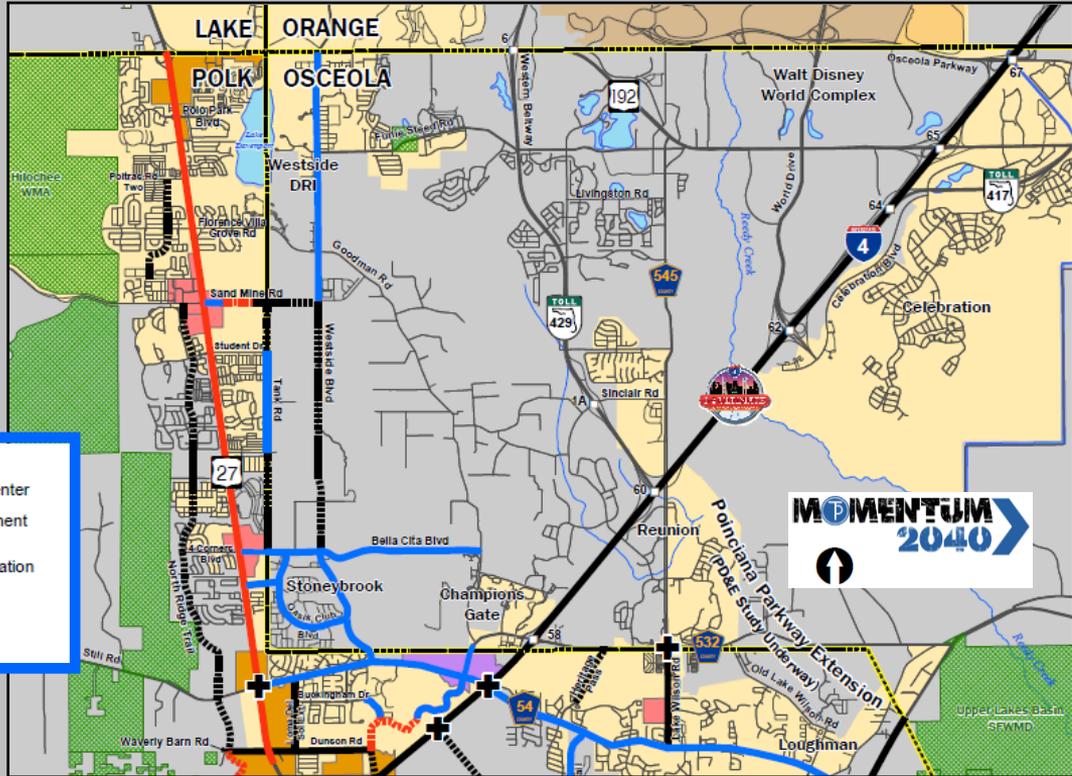
In DESIGN in FY15/16:

N. Wabash Avenue (Crutchfield Road to 10th St.)

- ✓ Convert a two-lane rural roadway to a two-lane urban roadway with sidewalks, paved shoulders and drainage to improve the level of service (LOS). (\$124K Design, Construction?)
- ✓ Fills in the GAP between Development improvements (\$299K County contribution) from Memorial Blvd. to Crutchfield and City of Lakeland's proposed N. Wabash Extension to Fairbanks Street.

NE POLK COUNTY PROPOSED ROAD IMPROVEMENTS (Polk TPO – July 2015)

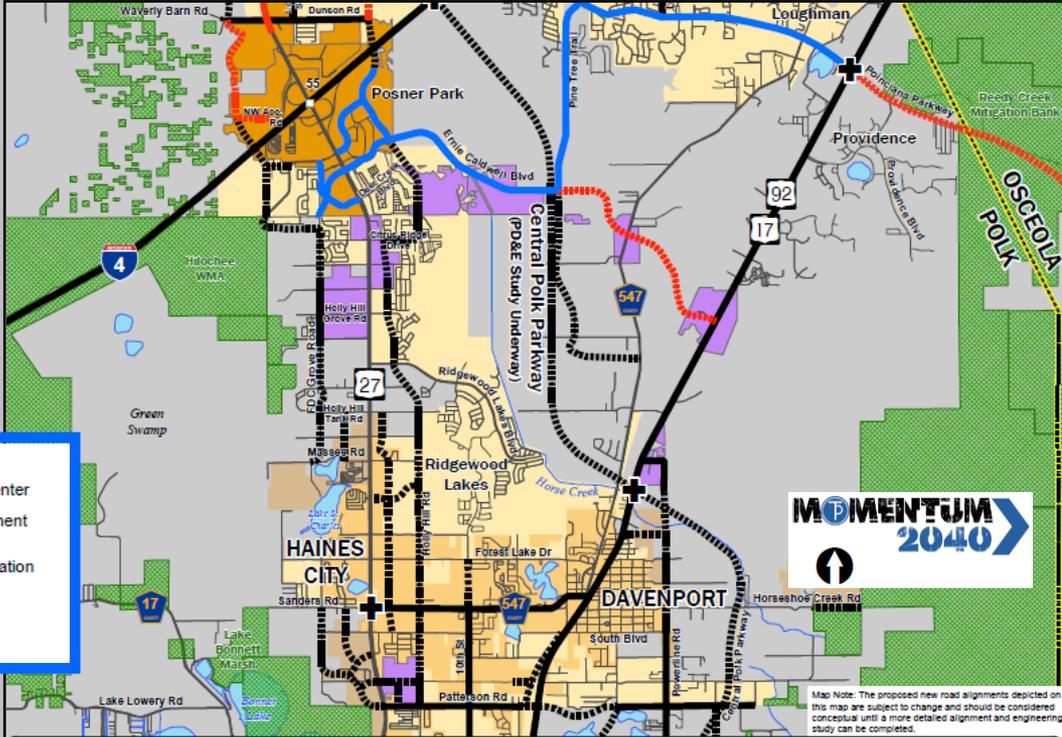
Completed Projects (2005 - 2015)	Other Map Features
New Roads/Road Widening	Urbanized Areas
Committed Projects (2015 - 2018)	Town Center
Road Widening	City Limits
New Road	Employment Center
Planned Projects (2018 - 2040)	Conservation Lands
Road Widening	Conservation Lands
New Road	Interchange/Intersection
Interchange/Intersection	



Waverly Barn Road North

NE POLK COUNTY PROPOSED ROAD IMPROVEMENTS (Polk TPO – July 2015)

Completed Projects (2005 - 2015)	Other Map Features
New Roads/Road Widening	Urbanized Areas
Committed Projects (2015 - 2018)	City Limits
Road Widening	Town Center
New Road	Employment Center
Planned Projects (2018 - 2040)	Conservation Lands
Road Widening	Regional Activity Center
New Road	Interchange/Intersection



Waverly Barn Road South

Roads & Drainage

NE Polk Proposed Road Projects

KEY	
	FUNDED
	UNFUNDED

North Ridge Trail PH1
(Deen Still Rd. to Sand Mine Rd.)

Deen Still Road
(NRT to Hwy. 27)

North Ridge Trail PH4
(Waverly Barn Rd. to Deen Still Rd.)

North Ridge Trail PH2
(Waverly Barn Rd. to FedEx)

NRT PH3/Access Road
(FedEx to Paved Access Road)

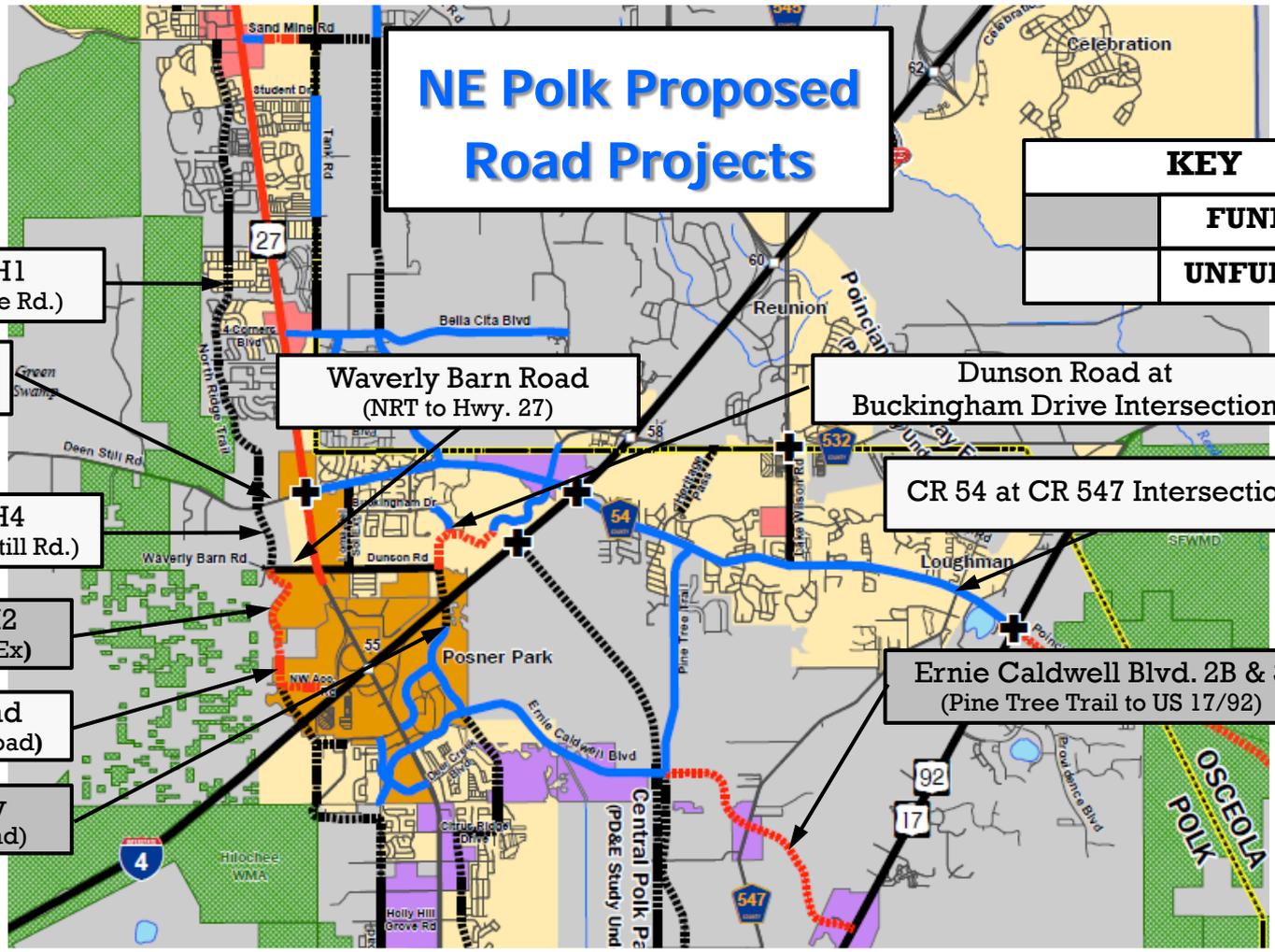
Grandview Parkway
(I-4 Bridge to Dunson Road)

Waverly Barn Road
(NRT to Hwy. 27)

Dunson Road at
Buckingham Drive Intersection

CR 54 at CR 547 Intersection

Ernie Caldwell Blvd. 2B & 3
(Pine Tree Trail to US 17/92)



Northeast Roadway Available Funding

- North Ridge CRA Fund Balance - \$7 Million
 - ECB Phase 2B & 3 Estimated Savings - \$2 Million
 - Grandview Bridge Project balance, if Closed Out - \$1 Million
- TOTAL AVAILABLE - \$10 Million***

Northeast Roadway Project Cost Estimates: (including Design, Permitting, ROW, and Construction)

1. Sand Mine Road School Site Improvements - **\$400,000**
2. North Ridge Trail PH 3/Access Road - **\$2 million** (Construction Only /GRANT)
3. Dunson Road Intersection - **\$750,000** (Construction Only)
4. CR 54 at CR 547 Signalization - **\$690,000**
5. Waverly Barn Road - **TBD**
6. North Ridge Trail Phase 4 - **TBD**
7. Deen Still Road (4 Lanes) - **TBD**
8. North Ridge Trail Phase 1 - **TBD**

Roads & Drainage

RANKING	ROAD PROJECTS - CAPACITY	Estimated Expenditure
1	Bartow Northern Connector Phase 2 (US 17 to SR 60)	\$ 38,000,000
23	Spirit Lake Road (SR 540 to US 17)	\$ 63,000,000
24	Marigold Avenue (CR 580 to Coyote Road)	\$ 18,000,000
29	Thompson Nursery Road Phase 2 (W. Lake Ruby Dr. to US 27)	\$ 49,000,000
30	Thompson Nursery Road Phase 1 (US 17 to W. Lake Ruby Dr.)	\$ 57,500,000
22	West Pipkin Road (Medulla Road to Harden Blvd.)	\$ 27,500,000
31	Polk Commerce Centre "Spine" Road	\$ 20,000,000
32	CR 542A/Galloway Road (10th Street W. to CR 35A)	\$ 29,000,000
33	CR 542A/Galloway Road (US 92 to 10th Street W.)	\$ 31,000,000
34	Grandview Parkway Extension	\$ 86,000,000
35	North Ridge Trail Phase (Deen Still Road to Sand Mine Road)	\$ 23,300,000
25	Lake Wilson Road (CR 54 to CR 532/Osceola County Line)	\$ 12,000,000
26	CR 546/Old Dixie Hwy. to CR 655/Berkley Road	\$ 18,500,000
6	North Ridge Trail Phase 3	\$ 2,000,000
27	North Ridge Trail Phase 4 (Waverly Barn Rd. to Deen Still Rd.)	\$ 7,600,000
28	Deen Still Road (US 27 to ½-mile west)	\$ 7,250,000
	Capacity Total	\$489,650,000
	ROAD PROJECTS - OTHER	
36	Wabash Avenue: Ariana Street to US 92	\$ 4,160,000
8	Wabash Avenue: Memorial Blvd. to 10th Street	\$ 1,950,000
40	CR54: U-turn Bay - East of Old Kissimmee Rd	\$ 150,000
41	ABC Road Improvements	\$ 550,000
7	Waverly Barn Road (US27 to ½-mile west)	\$ 5,500,000
	Other Road Projects Total	\$ 12,310,000

RANKING	ROAD PROJECTS - CAPACITY	Estimated Expenditure
	DRAINAGE PROJECTS	
18	Tillery Road/Clubhouse Road Drainage	\$ 500,000
17	Garden Grove Drainage	\$ 2,470,000
38	Collier Drive Drainage Improvements	\$ 100,000
13	Jan Phyl Village Drainage System Phase 2 and 3	\$ 1,900,000
14	Mt. Olive Road @ SR33 Drainage	\$ 300,000
39	Revelation Drive/Golden Gate Blvd. Drainage Improvements	\$ 300,000
16	Lake Mariam/Lake Ring Drainage Improvements	\$ 165,000
15	23rd Street NW Drainage Improvements	\$ 330,000
37	Inman Drainage Improvements	\$ 27,000
	Drainage Total	\$ 6,092,000
	BRIDGE PROJECTS	
11	Rifle Range Road Bridge Replacement	\$ 2,850,000
12	Ewell Road Bridge Replacement	\$ 1,250,000
3	Eagle Lake Loop Bridge #164324	\$ 1,100,000
	Bridge Total	\$ 5,200,000
	SIGNAL PROJECTS	
9	Daughtery Road (US 98 to Angus Drive)	\$ 1,700,000
10	Johnson Ave. @ Power Line Road Signalization	\$ 800,000
2	CR54 (Ronald Reagan Parkway) at CR547	\$ 440,000
4	Rifle Range Road at Eloise Loop Road	\$ 440,000
	Signal Total	\$ 3,380,000
	INTERSECTION PROJECTS	
20	CR 542/K-Ville Avenue at Recker Hwy.	\$ 300,000
21	Buckeye Loop Road	\$ 800,000
19	US 17/92 and Bates Avenue Intersection	\$ 150,000
42	US 17 @ 9th St. NE (Ft. Meade) Intersection Improvements	\$ 150,000
5	Dunson Road at Buckingham Drive Intersection	\$ 750,000
	Intersection Total	\$ 2,150,000

Unfunded CIP by CATEGORY **\$518,782,000**

Roads & Drainage

RANKING	Project Description	Estimated Expenditure
1	Bartow Northern Connector Phase 2 (US 17 to SR 60)	\$ 38,000,000
2	CR54 (Ronald Reagan Parkway) at CR547	\$ 440,000
3	Eagle Lake Loop Bridge #164324	\$ 1,100,000
4	Rifle Range Road at Eloise Loop Road	\$ 440,000
5	Dunson Road at Buckingham Drive Intersection	\$ 750,000
6	North Ridge Trail Phase 3	\$ 2,000,000
7	Waverly Barn Road (US27 to ½-mile west)	\$ 5,500,000
8	Wabash Avenue: Memorial Blvd. to 10th Street	\$ 1,950,000
9	Daughtery Road (US 98 to Angus Drive)	\$ 1,700,000
10	Johnson Ave. @ Power Line Road Signalization	\$ 800,000
11	Rifle Range Road Bridge Replacement	\$ 2,850,000
12	Ewell Road Bridge Replacement	\$ 1,250,000
13	Jan Phyl Village Drainage System Phase 2 and 3	\$ 1,900,000
14	Mt. Olive Road @ SR33 Drainage	\$ 300,000
15	23rd Street NW Drainage Improvements	\$ 330,000
16	Lake Mariam/Lake Ring Drainage Improvements	\$ 165,000
17	Garden Grove Drainage	\$ 2,470,000
18	Tillery Road/Clubhouse Road Drainage	\$ 500,000
19	US 17/92 and Bates Avenue Intersection	\$ 150,000

RANKING	Project Description	Estimated Expenditure
19	US 17/92 and Bates Avenue Intersection	\$ 150,000
20	CR 542/K-Ville Avenue at Recker Hwy.	\$ 300,000
21	Buckeye Loop Road	\$ 800,000
22	West Pipkin Road (Medulla Road to Harden Blvd.)	\$ 27,500,000
23	Spirit Lake Road (SR 540 to US 17)	\$ 63,000,000
24	Marigold Avenue (CR 580 to Coyote Road)	\$ 18,000,000
25	Lake Wilson Road (CR 54 to CR 532/Osceola County Line)	\$ 12,000,000
26	CR 546/Old Dixie Hwy. to CR 655/Berkley Road	\$ 18,500,000
27	North Ridge Trail Phase 4 (Waverly Barn Rd. to Deen Still Rd.)	\$ 7,600,000
28	Deen Still Road (US 27 to ½-mile west)	\$ 7,250,000
29	Thompson Nursery Road Phase 2 (W. Lake Ruby Dr. to US 27)	\$ 49,000,000
30	Thompson Nursery Road Phase 1 (US 17 to W. Lake Ruby Dr.)	\$ 57,500,000
31	Polk Commerce Centre "Spine" Road	\$ 20,000,000
32	CR 542A/Galloway Road (10th Street W. to CR 35A)	\$ 29,000,000
33	CR 542A/Galloway Road (US 92 to 10th Street W.)	\$ 31,000,000
34	Grandview Parkway Extension	\$ 86,000,000
35	North Ridge Trail Phase (Deen Still Road to Sand Mine Road)	\$ 23,300,000
36	Wabash Avenue: Ariana Street to US 92	\$ 4,160,000
37	Inman Drainage Improvements	\$ 27,000
38	Collier Drive Drainage Improvements	\$ 100,000
39	Revelation Drive/Golden Gate Blvd. Drainage Improvements	\$ 300,000
40	CR54: U-turn Bay - East of Old Kissimmee Rd	\$ 150,000
41	ABC Road Improvements	\$ 550,000
42	US 17 @ 9th St. NE (Ft. Meade) Intersection Improvements	\$ 150,000

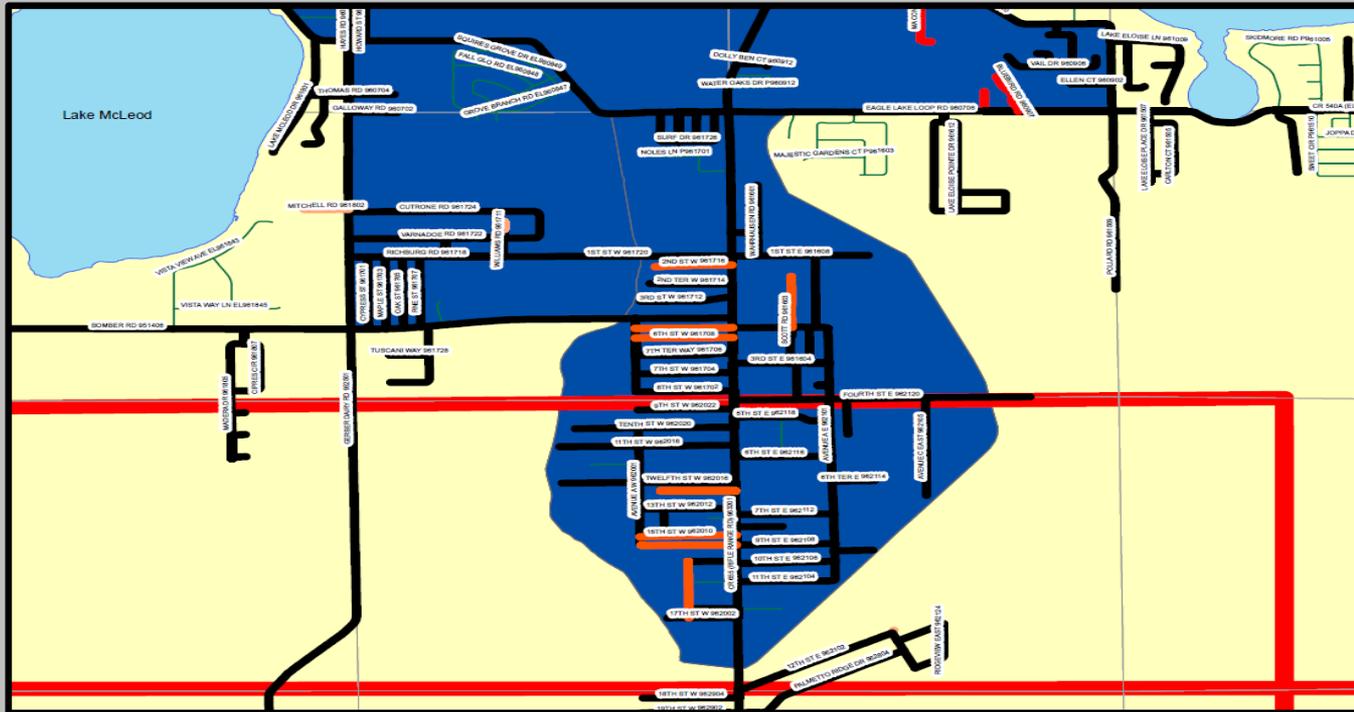
Unfunded CIP by RANKING **\$518,782,000**

Recommended Projects Related to Roads and Drainage Division

- **Wahneta Infrastructure Master Plan:** Develop Asset Inventory and Needs w/ Preliminary Design for Roads and Drainage - **\$200,000**
- **Inwood Sidewalks Phase I:** Construct sidewalks and ADA improvements - **\$300,000**
- **Lake Deer Outfall at 23rd St. NW:** Drainage project (Design Only) - **\$30,000**
- **Stabilization:** Rebuilding Unpaved Roads as Paved Roads - **\$215,000**

Proposed Projects:

Wahneta Infrastructure Master Plan



Roads & Drainage

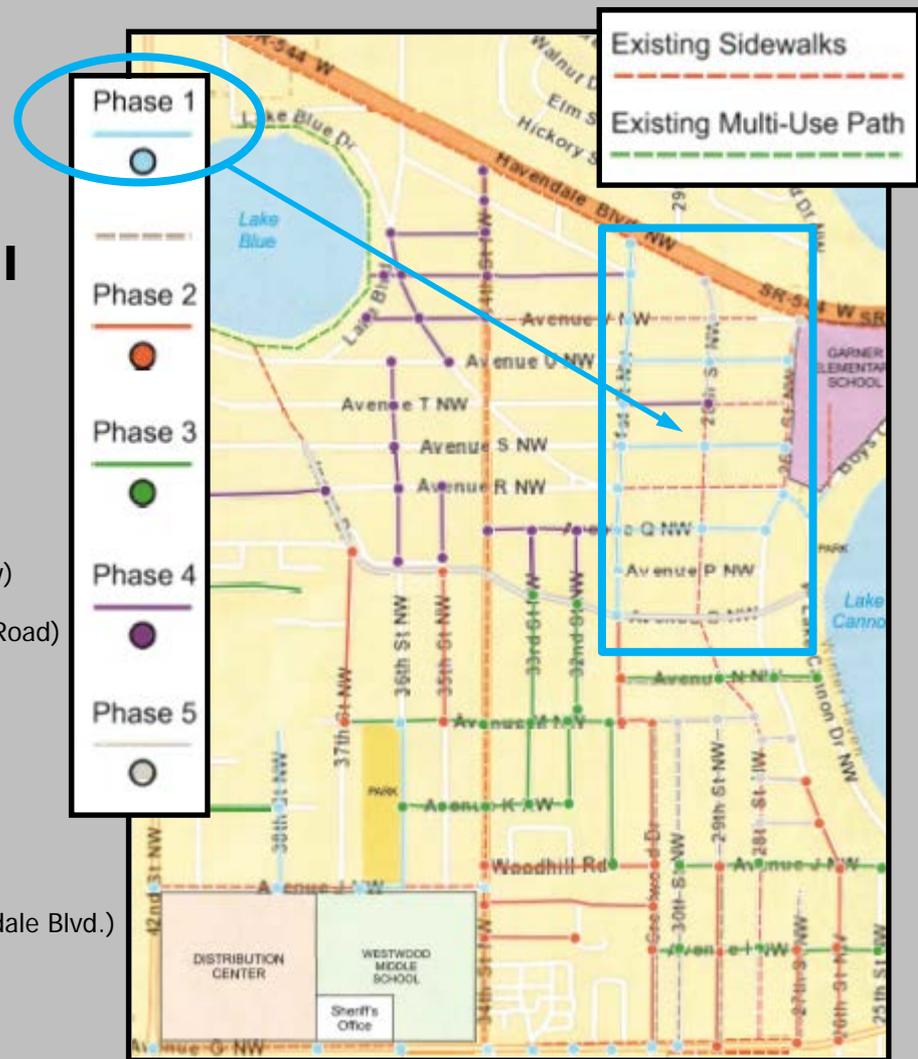
FY15/16 CDBG Funding

Proposed Inwood Sidewalks – Phase I

- Avenue G NW: 9 intersections
- Avenue J NW: 4 intersections
- 36th Street NW (Avenue J NW to Avenue M NW)
- 38th Street NW (Avenue J NW to North-End)
- Boys Club Road (W. Lake Cannon Drive to Garner Elementary)
- W. Lake Cannon Drive NW (25th Street NW to Boys Club Road)
- 26th Street NW (W. Lake Cannon Drive to Avenue Q NW)
- Avenue Q NW (31st Street NW to 26th Street NW)
- Avenue S NW (31st Street NW to 26th Street NW)
- Avenue N NW (31st Street NW to 26th Street NW)
- 31st Street NW: 10 intersections (Ave. O NW to Havendale Blvd.)

Estimated Length = 10,572 LF

Estimated Cost = \$300,000



Roads & Drainage

FY15/16 CDBG Funding

Proposed Projects:

Deer Lake Outfall at 23rd Street NW (Inwood)



Roads & Drainage

FY15/16 CDBG Funding

Proposed Projects:

Stabilization

- Eden Cemetery Road
- Marshall Road North
- Miss Mary Ann Road
- Little Eva Road
- Shamrock Road
- Miss Helen Road
- Murphy Road
- Joel Massey Road
- Uncle Tony Road
- Pine Avenue
- Pearl Hobson Road



Winter Haven Government Center Microwave Tower

Construction Cost: \$96,125

Allow elimination of Verizon Contracts (ROI: 3 years):

- | | | |
|-------------------------|------------------|----------------------|
| ➤ State Attorney: | \$308.50/month | Expires: June 2016 |
| ➤ Public Defender: | \$94.23/month | No penalty to cancel |
| ➤ Court Administration: | \$1,135.44/month | Expires: March 2016 |
| ➤ Clerk of Court: | \$1,950/month | Expires March 2016 |



End of Presentation