

## AGENDA

November 9, 2010  
4:00 p.m.  
City Commission Chambers

### PLANNING & ZONING BOARD/SPECIAL MAGISTRATE as Local Planning Agency

1. **CALL TO ORDER:** Planning & Zoning Board/Special Master as Local Planning Agency.
2. **OLD BUSINESS:**
  - a. None
3. **NEW BUSINESS: PUBLIC HEARINGS**
  - a. Case Number: CP 1011-01 Annual Update to the 5 Year Schedule of the Capital Improvements Element
4. **FORUM:**
5. **ADJOURNMENT:**

### PLANNING & ZONING BOARD/SPECIAL MAGISTRATE

1. **CALL TO ORDER:** Planning & Zoning Board  
  
Approval of Minutes from the October 5, 2010 Planning & Zoning Board Meeting.
2. **OLD BUSINESS:**
  - a. None
3. **NEW BUSINESS:**
  - a. None
4. **FORUM:**
5. **ADJOURNMENT:**

**APPEAL: NECESSITY OF RECORD.** In order to appeal the Board/Special Magistrate's decision of this matter a verbatim record of the proceedings is required. The Board/Special Magistrate assumes no responsibility for furnishing said record.

**CITY OF WILDWOOD**

**Planning and Zoning Board/Special Master**

**Case No:** CP 1011-01

**Annual Update to the 5 Year Schedule of Capital Improvements**

Section 163.3177(3)(b)(1), Florida Statutes requires the City to annually adopt a financially feasible 5-Year Schedule of capital improvements for the Capital Improvements Element of the City's Comprehensive Plan. This schedule is intended to demonstrate the City is able to maintain the adopted level of service for public facilities within the City's Comprehensive Plan throughout the next five years (FY 2010/2011 through 2014/2015).

The City has adopted level of service standards for transportation, potable water, sanitary sewer, drainage, recreation, solid waste and public schools. The 5-Year Schedule of capital improvements only covers these facilities.

Staff suggests approval and a favorable recommendation of Ordinance #02010-26 (attached), to be forwarded to the City Commission and ultimately to the Department of Community Affairs.

The Planning and Zoning Board/Special Magistrate acting as the Local Planning Agency has a duty to (1) determine whether sufficient information to make a recommendation to the City Commission has been submitted, or (2) describe those terms and conditions appropriate for the Local Planning Agency to develop a recommendation for the City Commission.

This office has duly noticed this meeting as prescribed by City of Wildwood Code for PUBLIC NOTICES in the City of Wildwood. Notice has been posted on the windows in the front and back of City Hall and on the bulletin board at the Wildwood Post Office. A notice of this meeting was published in a newspaper of general circulation (Daily Commercial) on October 30, 2010.

DATED: November 5, 2010

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Melanie Peavy  
Development Services Director

**City of Wildwood  
Projects Contained Within the  
Annual Update to the 5-Year Schedule of Capital Improvements  
FY 2010/2011 – FY 2014/2015**

**Executive Summary**

The 5-Year Schedule of Capital of Improvements covers the period from FY 2010-2011 through 2014-2015 and is scheduled to be adopted by Ordinance O2010-26. The Schedule is broken down to show project expenditures and the revenues sources associated with each project. Additionally, Tables 9.1A and 9.1B have been provided to demonstrate the financial feasibility of the projects contained in the Schedule. All projects contained within the 5-Year Schedule are required to be financially feasible by Florida Statute.

Transportation Projects

The Lake-Sumter Metropolitan Organization maintains the City's Transportation Concurrency Management System (CMS). All roadways within the CMS are anticipated to operate within their adopted level of service within the next five years. However, there are planned improvements for roadway segments within the City's CMS. The City's schedule includes transportation projects identified within the Florida Department of Transportation's 5-Year Work Program, the Lake-Sumter MPO's Transportation Improvement Program and Sumter County's Capital Improvement Plan for road segments contained within the City's Concurrency Management System. There is only one City transportation project contained within the City's 5-Year Schedule. The City is actively seeking a CDBG grant to fund the repaving of CR 232 from US 301 to CR 213.

Potable Water, Sanitary Sewer, and Reuse Projects

The City's potable water and sanitary sewer systems are anticipated to operate within their adopted level of service for the next five years. There are three projects identified in the Schedule related to the line extensions associated with the Landstone and Wildwood Springs Developments of Regional Impact.

In the near future, the City and those developers will enter into a Developer's Agreement which, among other items, will outline the costs and timetable for delivery of water and sewer services to the development. At execution of the Agreement, the developer is required to pay their Connection and Transmission Infrastructure Extension (TIE) fees. This method is intended to enable the City to complete utility infrastructure projects without having to bond for payment.

The design and construction of the Champagne Farms Water Treatment Plant and transmission system are included in the Schedule. This system may add up to 3.5 MGD of additional capacity in the first phase of expansion. The anticipated completion date of this project is 2014.

An additional wastewater treatment plant (the South Wildwood WWTP) is planned to be located on Landstone property. The City intends to engage in the design of this facility in the within the next few years to ensure adequate capacity in the long term. The Schedule includes the design of this facility.

Each of these projects will be funded by revenues collected through water and wastewater connection and TIE fees. Table 9.1B provides a balance sheet of the anticipated revenues and expenditures for potable water and sanitary sewer projects contained within the Schedule.

#### Drainage Projects

The Schedule includes two drainage/stormwater projects. The Osceola Avenue drainage improvement is intended to alleviate a flooding issue on Osceola Avenue. The CR 232 drainage improvements are in conjunction with the CR 232 resurfacing project. The City is actively seeking CDBG grants to fund both drainage projects.

#### Recreation Projects

The Schedule does not include improvements to the City's recreation facilities. All recreation facilities are operating within their adopted level of service.

#### Solid Waste Projects

The Schedule does not include improvements to the solid waste facilities. The City has contracted with Waste Management to provide refuse services to its businesses and residents.

#### Public Schools Facilities Projects

Pursuant to the adopted Interlocal Agreement between the City and the Sumter County School Board, the Sumter County School Board maintains concurrency for public schools. The Sumter County School District 2010-2011 Work Plan does not include any capacity projects within the City's Concurrency Service Area (A).

### **Financial Feasibility**

The 5-Year Schedule of Capital Improvements identifies eight (8) projects that will be administered by the City. The City has the obligation, per Statute, to demonstrate that the projects identified within the Schedule are financially feasible.

As previously stated, the City has financing mechanisms in place to fund the costs associated with potable water and sanitary sewer improvements. The total anticipated cost of the Wildwood Springs and Landstone utility line extensions is \$1,172,140. The design and construction of the Champagne Farms water treatment plant and transmission system is estimated at \$2.5 million. The design of the wastewater treatment plant is estimated at \$500,000. As demonstrated in Table 9.1B, the anticipated revenues generated from water and sewer connection and TIE fees will cover the costs to administer these projects.

The three remaining projects (Osceola drainage improvement, CR 232 resurfacing and drainage improvements) are expected to be funded by CDBG grants. The City is actively pursuing grants to fund these improvements, and it is anticipated the applications will be submitted to the Department of Community Affairs by November 14, 2010. In the event the City is not awarded the grants, the projects will be dropped from the schedule.

**ORDINANCE NO. O2010-26**

AN ORDINANCE OF THE CITY OF WILDWOOD FLORIDA;  
ADOPTING THE ANNUAL UPDATE TO THE CAPITAL  
IMPROVEMENTS ELEMENT OF THE COMPREHENSIVE  
PLAN; AMENDING THE COMPREHENSIVE PLAN AS  
REQUIRED PURSUANT TO SECTION 163.3177(3)(b)1,  
FLORIDA STATUTES; PROVIDING FOR CONFLICT; AND  
PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the City of Wildwood proposes to update the 5-Year Schedule of the Capital Improvements of the Capital Improvements Element of its Comprehensive Plan in accordance with Section 163.3177(3)(b)1, Florida Statutes; and,

WHEREAS, the update contains modifications to the plan.

NOW, THEREFORE, BE IT ORDAINED by the City Commission of the City of Wildwood, Florida:

SECTION 1. The attached Exhibit "A" is the 5-Year Schedule of Capital Improvements of the Capital Improvements Element of the Comprehensive Plan amending the 5-Year Schedule of Capital Improvements as required by Section 163.3177(3)(b)1, Florida Statutes. The modified Goals, Objectives and Policies of the City of Wildwood Comprehensive Plan are hereby amended as shown in the attached Exhibit "B."

SECTION 2. The 5-Year Schedule of Capital Improvements and amended Goals, Objectives and Policies of the Comprehensive and supporting data and analysis are hereby transmitted by the City Commission to the Florida Department of Community Affairs for compliance determination in accordance with Section 163.3184, Florida Statutes.

SECTION 3. If any section, sentence, clause or phrase of this Ordinance is held to be invalid or unconstitutional by a Court or competent jurisdiction, then said holding shall in no way effect the validity of the remaining portions of said Ordinance.

SECTION 4. Effective Date. This Ordinance shall take effect immediately upon its second reading and final adoption by the City Commission.

PASSED AND ORDAINED this \_\_\_\_\_ day of December, 2010, by the City Commission of the City of Wildwood, Florida.

CITY COMMISSION  
CITY OF WILDWOOD, FLORIDA

S E A L

ATTEST: \_\_\_\_\_  
Joseph Jacobs, City Clerk

\_\_\_\_\_  
Ed Wolf, Mayor

First Reading: \_\_\_\_\_

Second Reading: \_\_\_\_\_

Approved as to form:

\_\_\_\_\_  
Jerri A. Blair, City Attorney

# Exhibit A

## 5-Year Schedule of Capital Improvements Table

City of Wildwood  
5 - Year Schedule of Capital Improvements

Transportation						
City Projects						
City Revenue Source:	Phase	Fiscal Year				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General/Special/Debt						
New Debt Borrowing/Bonds						
Developer Contributions						
Grants			\$43,304			
All Other Revenues						
<b>Revenues Total:</b>		<b>\$0</b>	<b>\$43,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures/ Projects:</b>						
CR 232 Resurfacing from CR 209 to West of US 301			\$43,304			
<b>Expenditures Total</b>		<b>\$0</b>	<b>\$43,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ANNUAL BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Sumter County Projects						
County Funded Projects:	Phase	Fiscal Year				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
CR 468 widen to 4 lanes from SR 44 to FTP	PE		\$507,000			
	ROW	\$2,006,000				
CR 468 PD&E Study from US 301 to FTP	PD&E	\$150,000				
CR 466A widen from Powell Road to US 301 (Phase III)	PE	\$500,000				
	ROW					\$2,068,438
CR 466 PD&E Study add lanes from CR 245 to US 301	PD&E	\$80,000				
CR 462 PD&E Study from US 301 to CR 466A	PD&E	\$80,000				
CR 468/FTP Interchange	CON	\$2,000,000		\$2,500,000	\$10,200,000	
<b>Total</b>		<b>\$4,816,000</b>	<b>\$507,000</b>	<b>\$2,500,000</b>	<b>\$10,200,000</b>	<b>\$2,068,438</b>
FDOT Projects						
FDOT Funded Projects:	Phase	Fiscal Year				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
US 301 widen to 4 lanes from N of CR 204 to Marion Co. line	PD	\$5,000				
	ROW	\$9,570,400				
	CON	\$16,449,559		\$123,424		
US 301 widen to 4 lanes from N of CR 232 to N of NE 110th Rd.	ROW	\$3,463,025				
	CON	\$9,729,520				
	AD	\$1,838,631	\$1,371,870	\$1,371,870	\$1,371,870	\$1,371,870
US 301 - CSX Improvement (Overpass)	CON	\$525,917				
SR 44 - CSX Improvement (Overpass)	CON	\$2,714,870				
CR 466 Resurfacing from CR 475 to CR 466	CON					\$1,612,903
<b>Total</b>		<b>\$44,296,922</b>	<b>\$1,371,870</b>	<b>\$1,495,294</b>	<b>\$1,371,870</b>	<b>\$2,984,773</b>
Potable Water						
City Projects						
City Revenue Source:	Phase	Fiscal Year				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General/Special/Debt						
New Debt Borrowing/Bonds						
TIE and Connection Fees			\$456,340		\$2,287,000	
Developer Contributions						
Grants						
All Other Revenues						
<b>Revenues Total:</b>		<b>\$0</b>	<b>\$456,340</b>	<b>\$0</b>	<b>\$2,287,000</b>	<b>\$0</b>
<b>Expenditures/ Projects:</b>						
Water line extension Prison WTP to CR 470			\$243,340			
Champagne Farms Water Treatment Plant and Transmission System	DES		\$213,000			
	CON				\$2,287,000	
<b>Expenditures Total</b>		<b>\$0</b>	<b>\$456,340</b>	<b>\$0</b>	<b>\$2,287,000</b>	<b>\$0</b>
<b>ANNUAL BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

City of Wildwood  
5 - Year Schedule of Capital Improvements

Sanitary Sewer and Reuse Projects						
City Projects						
City Revenue Source:	Phase	Fiscal Year				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General/Special/Debt						
New Debt Borrowing/Bonds						
TIE and Connection Fees			\$928,800		\$500,000	
Developer Contributions						
Grants						
All Other Revenues						
<b>Revenues Total:</b>		<b>\$0</b>	<b>\$928,800</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>
<b>Expenditures/ Projects:</b>						
Sewer line extension from Coleman Federal Prison to CR 501/ CR 470			\$294,000			
Sewer line extension from CR 468 LS to S. Main St.			\$634,800			
South Wildwood Wastewater Treatment Plant	DES				\$500,000	
<b>Expenditures Total</b>		<b>\$0</b>	<b>\$928,800</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>
<b>ANNUAL BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Drainage (Stormwater) Projects						
City Projects						
City Revenue Source:	Phase	Fiscal Year				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General/Special/Debt						
New Debt Borrowing/Bonds						
Developer Contributions						
Grants			\$658,859			
All Other Revenues						
<b>Revenues Total:</b>		<b>\$0</b>	<b>\$658,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures/ Projects:</b>						
Osceola Ave Drainage Improvement			\$408,859			
CR 232 Drainage Improvements			\$250,000			
<b>Expenditures Total</b>		<b>\$0</b>	<b>\$658,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ANNUAL BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Recreation Projects						
City Projects						
City Revenue Source:	Phase	Fiscal Year				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General/Special/Debt						
New Debt Borrowing/Bonds						
Developer Contributions						
Grants						
All Other Revenues						
<b>Revenues Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures/ Projects:</b>						
<b>Expenditures Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ANNUAL BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Exhibit B

## Amended Goals, Objectives and Policies

Capital Improvements Element

Transportation Element

## Chapter 8

### CAPITAL IMPROVEMENTS ELEMENT

#### Goals, Objectives and Policies

**Any and All Florida Statutes, Florida Administrative Code Regulation or Other Regulations Referenced in this Element Shall be Enforced as it Existed on the Date of Adoption or Amendment of this Element and are to Include any Amendments to tie Referenced Regulation, Statute or Code Adopted After the Date of Adoption or Amendment of this Element.**

**Goal 1** The City of Wildwood shall implement a capital planning program that provides and maintains public facilities and services through the use of sound fiscal policies.

**Objective 1.1 Capital Improvements Program.** The City shall adopt each year, as part of the budget process, a Capital Improvements Program (CIP) that meets the needs of the City of Wildwood for the construction of capital facilities necessary to meet existing deficiencies, to accommodate desired future growth and to replace obsolete or worn-out facilities.

**Policy 1.1.1** The City shall adopt a Capital Improvements Budget in congruence of the annual budgeting process which evaluates current, short range and long range needs for infrastructure. An annual capital improvement budget as well as a five year forecast of projects will be an ongoing practice. The five year plan will require consideration of construction costs, inflation and impacts on other operating revenues.

**Policy 1.1.2** The Capital Improvements Element shall include projects identified in other elements of the comprehensive plan such as utilities, transportation, recreation and open space, and public school facilities.

**Policy 1.1.3** The Capital Improvements Program shall be updated annually by all affected Departments within the City to incorporate any necessary adjustments in prioritization or evaluation of proposed projects.

**Policy 1.1.4** The following priorities shall be used to determine which projects are included in the CIP:

1. To remove a direct and immediate threat to the public health or safety.
2. Necessary to meet or maintain established levels of service.
3. Essential for the maintenance of existing facilities or infrastructure.
4. Increase the efficiency of existing facilities or infrastructure.
5. Will accommodate new development or redevelopment anticipated in this plan.
6. Whether the project competes with other facilities that have been or could reasonably be provided by other government entities or the private sector.
7. The revenue-generating potential of the project.

8. Whether the project leverages additional benefits to the city, such as offers to donate land or services by the private sector and/or other governmental entities.

**Policy 1.1.5** Adoption of TIP. The City hereby adopts by reference, the Lake-Sumter MPO TIP, FDOT Five-Year Work Program and Sumter County 5-Year TIP for FY 2010/11 through 2014/15, as adopted by the appropriate governing body.

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**Objective 1.2: Coordination of Land Use Decisions.** The City of Wildwood shall coordinate land use decisions and available or projected fiscal resources with a schedule of capital improvements which maintains adopted level of service standards and meets the existing and future facility needs.

**Policy 1.2.1** The City shall use the development approval process to ensure coordination of the level of service standards in the area of proposed development. Such development will not be approved until public facilities in the proposed area meet or exceed the level of service standards.

**Policy 1.2.2** Provisions for facilities to serve development for which development orders were issued prior to plan adoption will be as directed by the City's existing codes and ordinances.

**Policy 1.2.3** The City shall have provisions for the availability of public facilities and services needed to support development concurrent with the impacts of such development. Public facility and service availability shall be sufficient if the public facilities and services for a development are phased, or the development is phased, so that the public facilities and those related services which are deemed necessary by the local government to operate the facilities necessitated by that development, are available concurrent with the impacts of the development in accordance with the requirements of Florida Statutes. Adequate water supplies and facilities shall be available to serve new development no later than the date on which the local government anticipates issuing a certificate of occupancy or its equivalent.

**Objective 1.3: Level of Service (LOS).** The City shall utilize level of service criteria defined in the various Elements of this Plan when determining the timing and funding of capital facilities.

**Policy 1.3.1** The City of Wildwood hereby adopts the following guidelines and procedures: All plan amendments and requests for new development shall meet at a minimum:

- a. The intent and polices of the Comprehensive Plan, Future Land Use Element and Capital Improvements Element.
- b. The adopted LOS Standards as follows for all facilities and services required by the City of Wildwood.
- c. The economic feasibility requirements of the Capital Improvements Element of

- d. the Comprehensive Plan.
- d. The requirements of appropriate state and regional agency plans.
- e. The minimum requirements for concurrency as set forth in the administrative rules of the state.

<u>Category</u>	<u>Level of Service Standard</u>
Water	300 gallons per day per ERC
Sewer	250 gallons per day per ERC
Solid Waste	2.04 lbs/capita/day (in accordance with the level of service established by the County – Source: Sumter Utilities Element Policy 4.3.1.2)
Drainage Facilities	Stormwater 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 sewed and in accordance with Chapter 17-25, 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 drainage basins of 100 acres or more, or <i>as</i> an option for projects with drainage basins less than 100 acres, for the first one-half (1/2) inch of runoff in order to meet receiving water quality standards of Chapter 17-302, Section 17-302.500, F.A.C. Stormwater discharge facilities shall be designed so as to not lower receiving water quality or degrade the receiving water body below the minimum conditions necessary to assure the suitability of water for the designated use of its classification as established in Chapter 17-302, F.A.C. It is intended that rill 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, are not applicable.

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 runoff from the entire improved area or subdivision to degrade receiving water bodies and their water quality as stated above.

Recreation

Neighborhood Parks	2 acres per 1,000 population
Community Parks	3 acres per 1,000 population
Regional Parks	5 acres per 1,000 population

Transportation

FIHS Facilities	As determined by FDOT
SIS Facilities	As determined by FDOT
Completed TRIP Projects	As determined by FDOT
All Other Roadways	LOS D

Public School Facilities

DISTRICT-WIDE	
TYPE OF SCHOOL	LEVEL OF SERVICE
Special purpose	100% of DOE student enrollment
School-in-the-Workplace Charter	100% of DOE charter
BY PLANNING AREA	
TYPE OF SCHOOL	LEVEL OF SERVICE
Elementary	90% of DOE permanent capacity
Middle	90% of DOE permanent capacity
K-8	90% of DOE permanent capacity
K-12	90% of DOE permanent capacity
6-12	90% of DOE permanent capacity
High	90% of DOE permanent capacity
Special purpose	100% of DOE student enrollment
School-in-the-Workplace Charter	100% of DOE charter

**Objective 1.4 New Development.** Future development will bear a proportionate cost of needed facility improvements through equitable and legally available means.

**Policy 1.4.1:** Development will bear an equitable and proportionate share of the cost of providing new or expanded public facilities required to maintain adopted levels of service through mechanisms such as impact fees, capacity fees, developer dedications, developer contributions pursuant to land development regulations and special benefit

assessment/taxing districts.

**Policy 1.4.2:** The City shall continue to use the various impact fees to support the implementation of the Capital Improvements Program.

**Policy 1.4.3:** The City shall regularly evaluate the following:

- A) Whether the present fee levies are adequate to address impacts of inflations.
- B) Whether the City needs to appropriate new impact fees.
- C) Whether capacity fees, user charges, special benefit assessment/taxing district and other mechanisms are adequately and fully meeting the fiscal demands placed on the City by new development.

**Policy 1.4.4:** The City shall continue to utilize the Concurrency Management System located within the Land Development Regulations, which states that development orders may only be issued where the required levels of service are being met concurrent with current or projected development. A valid Certificate of Concurrency is proof that the applicant has met such criteria. This approval is required prior to the issuance of any development order.

**Policy 1.4.5** The City Land Development Regulations shall be amended to require developers to supply data outlining the demand of their project on all infrastructure.

**Policy 1.4.2** All developers creating a deficiency upon any infrastructure facility shall up grade the deficient facility so the adopted level of service is maintained.

**Objective 1.5 Management of Process.** The city will seek to manage its fiscal resources efficiently in order to insure funds are available to implement capital facilities needs and priorities.

**Policy 1.5.1:** Adoption of annual budgets shall include a specific capital budget, which shall implement adequate funding sources and be consistent with the Capital Improvements Element.

**Policy 1.5.2:** To ensure optimum strategies for financial feasibility, the City shall review and evaluate available and potential funding sources to ensure a financial strategy exists to adequately fund the 5-Year Capital Improvements Plan. If alternative funding sources are not successfully adopted and implemented on the schedule identified, the City shall either:

- A. Increase the rates of current revenue sources or implement other available sources such that the schedule of capital improvements is adequately funded in each budget year; or

- B. Amend the Plan Elements included level of service (LOS) standards and the schedule of capital improvements, as appropriate and necessary, such that internal consistency of the Plan and financial feasibility are maintained.

**Policy 1.5.3:** To ensure optimum strategies for financial feasibility, the City shall review and evaluate available and potential funding sources to ensure a financial strategy exists to adequately fund long term improvements. Alternative funding sources and mechanisms may include:

- A. Establishment of Municipal Services Benefit Units (MSBUs) for transportation funding.
- B. Implementation of impact fees to assist in the funding of new facilities.
- C. Encourage large projects to form Community Development Districts (CDDs) to share the cost of infrastructure funding.
- D. Establishment of special assessments on property owners.
- E. Combination of funding sources.

**Policy 1.5.4:** The City will actively seek grants from federal, state and other sources (including private funding), where available and when appropriate, to supplement or fully finance capital facility construction.

**Policy 1.5.5:** The City shall only consider long-term borrowing in the absence of current revenue to commit to capital improvements.

**Policy 1.5.6:** The Capital Improvements Program shall embody and be consistent with the following:

- A) Maintenance of existing infrastructure, including renewal/replacement of worn-out facilities and rehabilitation/reuse of existing facilities, shall be specifically projected and the funding identified.
- B) Debt obligations shall be specifically identified and projected to ensure compliance with debt covenants, including coverage requirements.
- C) A debt management strategy and set of criteria, which shall be based upon the debt management principles set out in Policy 1.5.6.
- D) Maintenance of levels of undesignated reserves adequate to serve sound public fiscal management purposes.
- E) Equity of the uses of a revenue source relative to the populace generating the revenue.

**Policy 1.5.7: Management of Debt.** The City shall manage debt issuance and obligations according to sound public fiscal management principles, including the following:

- A) Debt issuance will be included in the City's long-term capital plan.
- B) The City will only issue debt to fund capital expenditures that have an expected life greater than five (5) years.

- C) Debt may not be issued for a period of more than forty (40) years or the expected useful life of the asset being funded, whichever is less.
- D) The maximum ratio of total debt service to total revenue shall be 15%.
- E) Total City debt will not exceed one hundred percent (100%) of the taxable value of property located within the City.
- F) Credit enhancement will be utilized when necessary to lower total borrowing costs.

**Policy 1.5.8** The City will expend revenue generated by the citizens or Wildwood for capital facilities in a manner consistent with this Comprehensive Plan only.

**Objective 1.6 Implement School Concurrency**

The City hereby incorporates by reference the Sumter County School Board’s Five-Year financially feasible Work Program (adopted by the Sumter County School Board on October 1, 2010) that includes school capacity sufficient to meet anticipated student demands projected by the County and municipalities, in consultation with the School Board’s projections of student enrollment, based on the adopted level of service standards for public schools and to correct any school deficiencies. This reference will aid in the timing management of residential site plan, development order, development permit (or the final approval/permit that allows the infrastructure improvements to commence) to ensure adequate school capacity is available consistent with adopted level of service standards for public school concurrency.

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**Policy 1.6.1** Consistent with the Interlocal Agreement, the City agrees to apply the following standards for school concurrency district wide to all of the same type of schools in Sumter County. Special Purpose and School in the Workplace Charter Schools are not counted as schools with capacity for school concurrency purposes.

<b>DISTRICT-WIDE</b>	
<b>TYPE OF SCHOOL</b>	<b>LEVEL OF SERVICE</b>
Special purpose	100% of DOE student enrollment
School-in-the-Workplace Charter	100% of DOE charter
<b>BY PLANNING AREA</b>	
<b>TYPE OF SCHOOL</b>	<b>LEVEL OF SERVICE</b>
Elementary	90% of DOE permanent capacity
Middle	90% of DOE permanent capacity
K-8	90% of DOE permanent capacity
K-12	90% of DOE permanent capacity
6-12	90% of DOE permanent capacity
High	90% of DOE permanent capacity
Special purpose	100% of DOE student enrollment
School-in-the-Workplace Charter	100% of DOE charter

**Policy 1.6.2** The City shall ensure that future development pays a proportionate share of the costs of capital facility capacity needed to accommodate new development and to assist in maintaining adopted level of service standards, via impact fees and other legally available and appropriate methods in development conditions.

**Policy 1.6.3** The School Board, in coordination with the City of Wildwood, shall annually update the School Board’s financially feasible Work Program, to ensure maintenance of a financially feasible capital improvements program and to ensure level of service standards will continue to be achieved and maintained each year during the five year planning period. The City of Wildwood, School Board, County and Municipalities shall coordinate the adoption of annual plan amendments adding a new fifth year, updating that financially feasible public schools capital facilities program, coordinating the program with the 5-Year district facilities work plan, the plans for the municipalities and County, as necessary, updates to the concurrency service area map. The annual plan amendments shall continue to be financially feasible and the level of service standards will continue to be achieved and maintained.

**Policy 1.6.4** The City shall coordinate an annual review of the element to review enrollment projections and evaluate and update procedures for annual update process.

**CALENDAR OF KEY ANNUAL DEADLINES**

<b>February 1</b>	Cities’ and County’s Growth Reports Provided to School Board
<b>April 15</b>	Staff working group meeting re enrollment projections and any proposed amendments to the school-related elements of the comprehensive plan provisions and to review monitoring and evaluation of school concurrency report
<b>June 30</b>	School Board provides Tentative Educational Facilities Plan to County and Cities for review
<b>July 30</b>	Cities and County provide School Board with comments, if any, on Tentative Educational Facilities Plan
<b>September 1</b>	School Board’s adoption of Educational Facilities Plan
<b>September 1</b>	Update of Five-Year Capital Facilities Plan adopted into City’s and County’s comprehensive plans

## **CAPITAL IMPROVEMENTS IMPLEMENTATION**

A 5-year schedule of capital improvements is included in this section of the Capital Improvements Element. This schedule is the mechanism by which the City of Wildwood utilizes to stage the timing, location, cost, and revenue sources required for capital projects that effect concurrency as derived from other elements of the Comprehensive Plan. The 5-year schedule demonstrates the financial feasibility of the concurrency-related capital needs of the City of Wildwood.











City of Wildwood  
5 - Year Schedule of Capital Improvements

Transportation						
City Projects						
City Revenue Source:	Phase	Fiscal Year				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General/Special/Debt						
New Debt Borrowing/Bonds						
Developer Contributions						
Grants			\$43,304			
All Other Revenues						
<b>Revenues Total:</b>		<b>\$0</b>	<b>\$43,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures/ Projects:</b>						
CR 232 Resurfacing from CR 209 to West of US 301			\$43,304			
<b>Expenditures Total</b>		<b>\$0</b>	<b>\$43,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ANNUAL BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Sumter County Projects						
County Funded Projects:	Phase	Fiscal Year				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
CR 468 widen to 4 lanes from SR 44 to FTP	PE		\$507,000			
	ROW	\$2,006,000				
CR 468 PD&E Study from US 301 to FTP	PD&E	\$150,000				
CR 466A widen from Powell Road to US 301 (Phase III)	PE	\$500,000				
	ROW					\$2,068,438
CR 466 PD&E Study add lanes from CR 245 to US 301	PD&E	\$80,000				
CR 462 PD&E Study from US 301 to CR 466A	PD&E	\$80,000				
CR 468/FTP Interchange	CON	\$2,000,000		\$2,500,000	\$10,200,000	
<b>Total</b>		<b>\$4,816,000</b>	<b>\$507,000</b>	<b>\$2,500,000</b>	<b>\$10,200,000</b>	<b>\$2,068,438</b>
FDOT Projects						
FDOT Funded Projects:	Phase	Fiscal Year				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
US 301 widen to 4 lanes from N of CR 204 to Marion Co. line	PD	\$5,000				
	ROW	\$9,570,400				
	CON	\$16,449,559		\$123,424		
US 301 widen to 4 lanes from N of CR 232 to N of NE 110th Rd.	ROW	\$3,463,025				
	CON	\$9,729,520				
	AD	\$1,838,631	\$1,371,870	\$1,371,870	\$1,371,870	\$1,371,870
US 301 - CSX Improvement (Overpass)	CON	\$525,917				
SR 44 - CSX Improvement (Overpass)	CON	\$2,714,870				
CR 466 Resurfacing from CR 475 to CR 466	CON					\$1,612,903
<b>Total</b>		<b>\$44,296,922</b>	<b>\$1,371,870</b>	<b>\$1,495,294</b>	<b>\$1,371,870</b>	<b>\$2,984,773</b>
Potable Water						
City Projects						
City Revenue Source:	Phase	Fiscal Year				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General/Special/Debt						
New Debt Borrowing/Bonds						
TIE and Connection Fees			\$456,340		\$2,287,000	
Developer Contributions						
Grants						
All Other Revenues						
<b>Revenues Total:</b>		<b>\$0</b>	<b>\$456,340</b>	<b>\$0</b>	<b>\$2,287,000</b>	<b>\$0</b>
<b>Expenditures/ Projects:</b>						
Water line extension Prison WTP to CR 470			\$243,340			
Champagne Farms Water Treatment Plant and Transmission System	DES		\$213,000			
	CON				\$2,287,000	
<b>Expenditures Total</b>		<b>\$0</b>	<b>\$456,340</b>	<b>\$0</b>	<b>\$2,287,000</b>	<b>\$0</b>
<b>ANNUAL BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

City of Wildwood  
5 - Year Schedule of Capital Improvements

Sanitary Sewer and Reuse Projects						
City Projects						
City Revenue Source:	Phase	Fiscal Year				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General/Special/Debt						
New Debt Borrowing/Bonds						
TIE and Connection Fees			\$928,800		\$500,000	
Developer Contributions						
Grants						
All Other Revenues						
<b>Revenues Total:</b>		<b>\$0</b>	<b>\$928,800</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>
<b>Expenditures/ Projects:</b>						
Sewer line extension from Coleman Federal Prison to CR 501/ CR 470			\$294,000			
Sewer line extension from CR 468 LS to S. Main St.			\$634,800			
South Wildwood Wastewater Treatment Plant	DES				\$500,000	
<b>Expenditures Total</b>		<b>\$0</b>	<b>\$928,800</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>
<b>ANNUAL BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Drainage (Stormwater) Projects						
City Projects						
City Revenue Source:	Phase	Fiscal Year				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General/Special/Debt						
New Debt Borrowing/Bonds						
Developer Contributions						
Grants			\$658,859			
All Other Revenues						
<b>Revenues Total:</b>		<b>\$0</b>	<b>\$658,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures/ Projects:</b>						
Osceola Ave Drainage Improvement			\$408,859			
CR 232 Drainage Improvements			\$250,000			
<b>Expenditures Total</b>		<b>\$0</b>	<b>\$658,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ANNUAL BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Recreation Projects						
City Projects						
City Revenue Source:	Phase	Fiscal Year				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General/Special/Debt						
New Debt Borrowing/Bonds						
Developer Contributions						
Grants						
All Other Revenues						
<b>Revenues Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures/ Projects:</b>						
<b>Expenditures Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ANNUAL BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Chapter 2

### TRANSPORTATION ELEMENT

#### Goals, Objectives and Policies

**Any and All Florida Statutes, Florida Administrative Code Regulation or Other Regulations Referenced in this Element Shall be Enforced as it Existed on the Date of Adoption or Amendment of this Element and are to Include any Amendments to the Referenced Regulation, Statute or Code Adopted After the Date of Adoption or Amendment of this Element.**

**GOAL 1** To provide for a safe, convenient, and efficient transportation system for motorized and non-motorized travel needs for the residents of the City of Wildwood.

**OBJECTIVE 1.1** The City shall establish service standards for roadways within the City of Wildwood.

**Policy 1.1.1** The City will maintain a Concurrency Management System (CMS) to monitor the impacts of development and growth on the following roadways:

- a. US 301
- b. SR 44
- c. CR 44A
- d. CR 139
- e. CR 209
- f. CR 213
- g. CR 462
- h. CR 466
- i. CR 466A
- j. CR 468
- k. CR 470
- l. CR 472
- m. CR 501
- n. Florida's Turnpike

**Policy 1.1.2** The City will annually monitor and update the CMS during the peak season (January through March).

**Policy 1.1.3** The City shall adopt and use a traffic study methodology to be included as a part of the Transportation Element. The most current concurrency management system shall be the standard for all traffic circulation studies.

**Policy 1.1.4** The land development regulations shall be amended to require that:

- a. Adequate roadway facilities as determined by the CMS are available to serve the proposed development in accordance with the adopted level of service standard.

b. Issuance of development permits are conditioned on the availability of traffic facilities necessary to serve the proposed development.

**Policy 1.1.5** The City shall maintain all municipally-owned roadways and all roadways under adopted agreements with the State or County or Developer of Record.

**Policy 1.1.6** The City hereby adopts the following Level of Service Standards

FIHS Facilities	As determined by FDOT
SIS Facilities	As determined by FDOT
Completed TRIP Projects	As determined by FDOT
All Other Roadways	LOS D

All roadway level of service standards are based on peak hour, peak direction (PHPD) traffic volumes. The City's Land Development Code should provide procedures and methodology for evaluating LOS standards as part of the City's concurrency management system.

**OBJECTIVE 1.2** Provide transportation improvements and strategies to meet projected needs of growth and anticipated development.

**Policy 1.2.1 Adoption of TIP** The City hereby adopts by reference, the Lake-Sumter MPO TIP, FDOT Five-Year Work Program and Sumter County 5-Year TIP for FY ~~2010-2011~~ through ~~2014-2015~~, as adopted by the appropriate governing body.

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**Policy 1.2.2** In coordination with FDOT, Lake-Sumter MPO, Sumter County and developers, the City shall mitigate for the anticipated growth of new development on the transportation system through implementation of the following projects as need arises:

**Projects Contained within the 5-Year Schedule of Capital Improvements (2010-2014)**

- CR 462 add lanes from ~~US 301~~ to CR 466A (PD&E funded)
- ~~CR 468 Turnpike Interchange Phase 1~~ (construction funding identified)
- ~~CR 468 widen to 4 lanes from Turnpike Interchange to SR 44~~ (ROW and PE funded)
- CR 468 widen to 4 lanes from Turnpike Interchange to US 301 (PD&E funded)
- ~~US 301 widen to 4 lanes from N of CR 204 to Marion County line~~ (under construction)
- US 301 widen to 4 lanes from N of CR 232 to N of Ne 110<sup>th</sup> Street (under construction)
- CR 466 widen to 4 lanes from CR 245 to US 301 (PD&E funded)

Deleted: CR 209

Deleted: construction funding identified

Deleted: <#>CR 139 4 Laning (construction funded)¶

Deleted: <#>CR 466A widen to 4 lanes from Buena Vista Blvd to CR 462 (Phase II) (construction funded)¶

Deleted: ; construction funding in future years

Deleted: <#>CR 470 widen to 4/6 lanes from Lake County line to I-75 (PD&E funded; ROW funding identified)¶ <#>CR 501 add lanes from CR 468 to CR 470 (PD&E funded)¶

Deleted: funded

Deleted: funding identified

- CR 466A widen to 4 lanes from CR 462 to US 301 (PD&E funded, ROW funding identified)
- SR 44 CSX Improvement (Overpass) (under construction)
- US 301 CSX Improvement (Overpass) (under construction)

**Deleted:** construction funding identified

**Deleted:** <#>Construct new 2 lane road (CR 209 extension) from CR 232 to CR 44A (City planned project; not required for LOS)¶

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**Policy 1.2.3** Improvements to the transportation system shall be prioritized based on safety considerations, existing deficiencies, multi-modal and environmental considerations, physical, economic and policy constraints, contribution to quality urban design, required right-of-way needs and level of service.

**Policy 1.2.4** The City of Wildwood shall provide a land use plan which provides a balance of productions and attractions locally within the City to reduce potential trips on the Florida Turnpike.

**OBJECTIVE 1.3** Roadway deficiencies, when identified, will be corrected on a scheduled basis as reflected in the Capital Improvements Element.

**Policy 1.3.1** Traffic improvement projects shall be evaluated and prioritized according to the following guidelines:

- Existing projects to correct identified traffic system deficiencies.
- Projects to correct traffic system deficiencies as identified by the concurrency management system.
- Projects which are necessary to protect the public health, safety and welfare.
- Projects which are necessary to fulfill a legal commitment made by the City.
- Projects which will preserve or achieve the full utilization of existing facilities.
- Projects to provide facilities and services in accordance with the future land use plan and capital improvements program.
- Projects which are cost effective and lead to serving existing developed areas lacking a complete range of needs.
- Projects which are designed to meet the needs of defined growth or development areas within the City.

**Policy 1.3.2** The scheduling of new roadway projects shall be deferred until projects designed to correct existing deficiencies and/or deficiencies identified in the CMS are scheduled.

**Policy 1.3.3** Development permits issued for new development and roadway projects shall be in conformance with the adopted LOS standard in this Transportation Element, the scheduled improvements in the Capital Improvements Element, the CMS, and the Future Land Use Element.

**OBJECTIVE 1.4** Right-of-way needs shall be formally identified and prioritized for acquisition or reservation shall be established.

**Policy 1.4.1** The City of Wildwood shall analyze right-of-way needs identified through the Capital Improvements Plan in order to coordinate planned infrastructure development.

**Policy 1.4.2** The City shall enforce minimum right-of-way requirements for new roadways.

**Policy 1.4.3** The City of Wildwood shall implement a program for mandatory dedication of right-of ways, as a condition of site plan or plat approval.

**Policy 1.4.4** The City of Wildwood shall plan for the Bus Rapid Transit System by acquiring additional right-of-way to accommodate this system.

**OBJECTIVE 1.5** The City shall enforce regulations that restrict parking on City roadways.

**Policy 1.5.1** The City shall review all proposed developments to insure that all City parking requirements are complied with.

**Policy 1.5.2** The City shall enforce regulations concerning on site traffic flow.

**OBJECTIVE 1.6** The City shall enforce regulations to ensure that the City's transportation system will emphasize safety and efficiency.

**Policy 1.6.1** Subdivisions shall be designed so that all individual lots have access to the internal street system, and lots along the periphery are buffered from major roads and incompatible land uses.

**Policy 1.6.2** Residential neighborhoods shall be designed to include an efficient system of internal circulation, including the provision of collector streets to feed the traffic onto arterial roads and highways.

**Policy 1.6.3** The City shall utilize landscaping to improve the aesthetic quality of the City's transportation facilities, to act as a traffic-calming mechanism and buffer adjoining land uses from major roadways.

**Policy 1.6.4** The City hereby establishes an access management policy to eliminate roadway designs which lead to hazardous conditions. The City shall:

- a. Limit construction permits for roadway access points to the minimum necessary by the project;
- b. Encourage the use of shared access points by adjacent projects;
- c. Require that parcels located along two or more roadways establish the access point along the roadway of the lower functional class;
- d. Require access on all State roads have the approval of the Florida Department of Transportation; and

e. Require access on all County roads have the approval of Sumter County.

**OBJECTIVE 1.7** Transportation plans for the City will be coordinated with the future land uses shown on the Future Land Use Map of the Comprehensive Plan, the plans and programs of Sumter County and with the five-year Transportation Plan of Florida Department of Transportation (FDOT).

**Policy 1.7.1** By June 30 of each year the City shall review annually the progress of meeting traffic improvement needs in relationship to the adopted Future Land Use Map and Element, the Capital Improvement Element, and the Concurrency Management System.

**Policy 1.7.2** The City shall review the FDOT Five-Year Transportation Plan for purposes of coordinating improvement needs of joint interest and benefit.

**Policy 1.7.3** The City shall work with FDOT in the scheduling of needed roadway improvements in the FDOT five-year work program for state roads in the City of Wildwood.

**Policy 1.7.4** The City shall review the transportation and future land use plans of Sumter County and its jurisdictions for purposes of coordinating future development and the provision of traffic needs.

**Policy 1.7.5** The City shall coordinate with the Lake-Sumter MPO regarding transportation improvements.

**Policy 1.7.6** The City shall continue discussions with FDOT and other agencies as needed for potential bypass routes around Wildwood.

**Policy 1.7.7** The City shall conduct a feasibility study to identify alternatives for possible bypass routes around Wildwood.

**OBJECTIVE 1.8** Develop a sustainable City through actions which reduce the emission of greenhouse gases.

**Policy 1.8.1** The City shall encourage a mix and location of land uses designed to increase accessibility of Wildwood's residents to jobs, services and housing and reduce vehicle trips.

**Policy 1.8.2** The City shall support development proposals that incorporate new urbanism principles and create a more walkable urban environment.

**Policy 1.8.3** The City shall require that bicycle lanes be constructed where technically feasible, as part of new road construction or resurfacing projects.

**Policy 1.8.4** The City shall require that new sidewalks be constructed where technically feasible, as part of new commercial, residential, industrial and mixed use projects.

**Policy 1.8.5** The City shall encourage the use of shaded, separate walkways that extend from existing sidewalks to buildings to promote pedestrian travel to commercial and employment centers.

**OBJECTIVE 1.9** The City shall plan for and promote alternative modes of transportation to provide a safe and efficient multi-modal system and to provide for a possible reduction of individual motor vehicle travel.

**Policy 1.9.1** All major roadways shall be designed as complete transportation thoroughfares, incorporating bicycle, pedestrian and transit features to achieve a true multi-modal system.

**Policy 1.9.2** The City of Wildwood shall prepare and adopt a comprehensive bicycle and pedestrian master plan by the year 2012. The master plan shall prioritize those corridors currently developed which link residential developments to nearby schools, recreational and activity centers prior to developing new corridors.

**Policy 1.9.3** The City shall enforce land development regulations that require new subdivisions, replats, planned developments, and site plans accommodate bicycle and pedestrian traffic needs; and new multi-family residences, shopping facilities, recreational areas, schools, and other public uses provide storage areas for bicycles.

**Policy 1.9.4** By 2015, the City shall install bicycle parking facilities at all City-owned public buildings.

**Policy 1.9.5** The City shall integrate the future trail and bicycle system as identified on Map 2-6 into Neighborhood and Employment Mixed Use Centers, residential areas, public schools, activity centers, recreational areas, and the park system along existing and future transportation thoroughfares through activities such as the development review process and through City acquisition.

**Policy 1.9.6** The City shall coordinate with the Lake-Sumter MPO and Sumter County in developing a Bus Rapid Transit Network as identified on Map 2-7.

**Policy 1.9.7** The City shall coordinate with Sumter County and the Lake-Sumter MPO to ensure that transit linkages are provided from the major transportation corridors along routes to land uses generating or attracting heavy traffic such as the Downtown area and within future Mixed Use Centers.

**Policy 1.9.8** The special needs of transportation disadvantaged person shall be considered in the design of all public transit systems.

**Policy 1.9.9** The City shall support the continuation of existing freight rail infrastructure where consistent with land use policies.

**Policy 1.9.10** By 2014 the City shall update the Concurrency Management Program to address a Multi-modal Transportation System.

**Policy 1.9.11** By 2014 the City shall establish a Multi-modal Transportation District (MMTD) and shall explore revenue sources such as Mobility Fees to implement the MMTD.

**Policy 1.9.12** The City shall require minimum densities along designation transit corridors and within Mixed Use Centers that promote and support public transportation.

**OBJECTIVE 1.10** Maintain a transportation map series as the guiding document for development of an adequate network of major travelways consistent with 9J-5.019 (2)(a) F.A.C. requirements.

**Policy 1.10.1** Maintain a transportation map series of existing features which:

- a. Establishes the *Existing Roadway Functional Classification Map* as the official listing of existing arterial, collector and limited and controlled access roadway facilities with number of through lanes for each roadway indicated for the City of Wildwood.
- b. Establishes the *Existing Bicycle/Pedestrian Circulation Map* as the official listing of existing bicycle and pedestrian facilities for the City of Wildwood.
- c. Establishes the *Existing Freight and Passenger Rail Lines Map* with terminal locations for the City of Wildwood.

**Policy 1.10.2** Maintain a transportation map series of future features which:

- a. Establishes the *Future Transportation Map 2035* as the official listing of needed transportation facilities to meet future concurrency within the City of Wildwood.
- b. Establishes the *Future Trail and Bicycle Circulation Map* as the official listing of future bicycle and pedestrian facilities needed to create a complete bicycle and pedestrian network for the City of Wildwood.
- c. Establishes the future *Bus Rapid Transit Map* with terminal locations for the City of Wildwood and Sumter County.

**GOAL 2** To develop a financially feasible transportation system that meets the needs of the City residents with utilization of all public and private funding sources available.

**OBJECTIVE 2.1** The City will continue to identify specific revenue sources to be used in funding traffic system improvements.

**Policy 2.1.1** To ensure optimum strategies for financial feasibility, the City shall review and evaluate available and potential funding sources to ensure a financial strategy

exists to adequately fund long term improvements. Alternative funding sources and mechanisms may include:

- a. Establishment of Municipal Services Benefit Units (MSBUs) for transportation funding;
- b. Implementation of impact fees to assist in the funding of new facilities;
- c. Encourage large projects to form Community Development Districts (CDDs) to share the cost of infrastructure funding;
- d. Establishment of special assessments on property owners; and
- e. Combination of funding sources.

**Policy 2.1.2** The City shall determine the feasibility of various alternative mechanisms for funding roadway improvements through the Capital Improvement Plan.

**Policy 2.1.3** The City shall minimize the impacts of development on constrained and backlogged corridors by placing an emphasis on increasing mobility through strategies that do not involve road expansion. Examples of these strategies include small-scale physical operational improvements, demand management strategies (e.g., ridesharing and vanpooling), the encouragement of alternative modes of travel (e.g., bicycle, transit) and others that are identified in the land development regulations.

**Policy 2.1.4** For roadways exceeding the adopted level of service, an applicant for development may choose to satisfy all transportation concurrency requirements by contributing or paying proportionate fair-share under certain conditions, described in the land development regulations. The applicant must contribute their fair-share towards the construction of facilities, including pedestrian, bicycle, and transit facilities.

**Policy 2.1.5** The City shall work with Sumter County to use Transportation Impact Fee funds to construct new transportation facilities, and on adjustments to the Transportation Impact Fee Ordinance to allow funds to be spent on multi-modal projects to include sidewalks, bicycle facilities, and transit infrastructure.

**GOAL 3** Provide for the coordination of City transportation plans with the plans and programs of other local, state, regional and federal agencies as well as affected groups and organizations.

**OBJECTIVE 3.1** Transportation improvement requirements shall be coordinated with other affected government entities to ensure that the most efficient and cost-effective course of action is followed and that strategies demonstrating the area-wide coordination necessary to implement all provisions of this element are developed.

**Policy 3.1.1** Interlocal solutions to the transportation needs and problems of the City shall be coordinated with transportation improvements in the County, local MPO, regional and state plans, and the FDOT Adopted Work Program.

**OBJECTIVE 3.2** Citizen participation in decisions which impact the transportation system should be fostered by appropriate agencies and local officials.

**Policy 3.2.1** Encourage active participation of citizens, neighborhood groups, and economic interest groups in determining the transportation needs of the City.

## City of Wildwood

Annual Update to the 5-Year Schedule of Capital  
Improvements - FY 2010-2011 through 2014-2015

Data and Analysis

**Table 9.1A**  
**5-Year Capital Improvements FY2010/2011 – FY2014/2015**  
**Revenue Sources**

Transportation Facilities										
City Projects										
Policy Number(s)	Project Description	Jurisdiction/ Maintaining Agency	Capacity/LOS Improvement?	Phase	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Funding Source(s) & Notes
TE 1.2.3	CR 232 - Resurfacing from US 301 to CR 209	City	NO			\$43,304				CDBG Grant - Application submitted by November 14, 2010
<b>Total</b>					<b>\$0</b>	<b>\$43,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Sumter County and FDOT Projects										
Policy Number(s)	Project Description	Jurisdiction/ Maintaining Agency	Capacity/LOS Improvement?	Phase	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Funding Source(s) & Notes
TE 1.2.1 and 1.2.2	CR 468 widen to 4 lanes from SR 44 to FTP	Sumter County	YES	PE		\$507,000				Sumter County - ST and Road Impact Fees
				ROW	\$2,006,000					
TE 1.2.1 and 1.2.2	CR 468 PD&E Study from US 301 to FTP	Sumter County	YES	PD&E	\$150,000					Sumter County - CTT
TE 1.2.1 and 1.2.2	CR 466A widen from Powell Road to US 301 (Phase III)	Sumter County	YES	PE	\$500,000					Sumter County - Road Impact Fees
				ROW				\$2,068,438		
TE 1.2.1 and 1.2.2	CR 466 PD&E Study add lanes from CR 245 to US 301	Sumter County	YES	PD&E	\$80,000					Sumter County - Road Impact Fees
TE 1.2.1 and 1.2.2	CR 462 PD&E Study from US 301 to CR 466A	Sumter County	YES	PD&E	\$80,000					Sumter County - Road Impact Fees
TE 1.2.1 and 1.2.2	CR 468/FTP Interchange	Sumter County/FTE	NO	CON	\$2,000,000		\$2,500,000	\$10,200,000		Sumter County - Road Impact Fees (Agreement with The Villages)
TE 1.2.2	SR 44 - CSX Overpass	FDOT	YES	CON	\$2,714,870					FDOT 5 Year Work Program - Under Construction
TE 1.2.2	US 301 - CSX Overpass	FDOT	YES	CON	\$525,917					FDOT 5 Year Work Program - Under Construction
TE 1.2.2	US 301 widen to 4 lanes from CR 232 to NE 110th	FDOT	YES	PE	\$5,000					FDOT 5 Year Work Program - Under Construction
				ROW	\$9,570,400					
				CON	\$16,249,558					
				CEI	\$200,001		\$123,424			
TE 1.2.2	US 301 widen to 4 lanes from CR 204 to Marion Co. line	FDOT	YES	ROW	\$3,463,025					FDOT 5 Year Work Program - Under Construction
				R/U	\$9,690,243					
				CON	\$39,277					
				AD	\$1,371,870	\$1,371,870	\$1,371,870	\$1,371,870	\$1,371,870	
				CEI	\$466,761			\$71,630		
TE 1.2.3	CR 466 - Resurfacing from US 301 to East of CR 475	Sumter County	NO						\$1,612,903	Project identified in FDOT 5 Year Work Program
<b>Total</b>					<b>\$49,112,922</b>	<b>\$1,878,870</b>	<b>\$3,995,294</b>	<b>\$11,643,500</b>	<b>\$5,053,211</b>	

Table 9.1A  
5-Year Capital Improvements FY2010/2011 – FY2014/2015  
Revenue Sources

Potable Water Facilities - City Projects										
Policy Number(s)	Project Description	Jurisdiction/ Maintaining Agency	Capacity/LOS Improvement?	Phase	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Funding Source(s) & Notes
PFE 1.2	Water line extension Prison WTP to CR 470	City	NO			\$243,340				City Water Connection Fees, TIE Fees and Developer Contributions (See Table 9.1B)
PFE 1.2	Champagne Farms Water Treatment Plant and Transmission System	City	YES	DES		\$213,000				City Water Connection Fees, TIE Fees and Developer Contributions (See Table 9.1B)
				CON				\$2,287,000		City Water Connection Fees, TIE Fees and Developer Contributions (See Table 9.1B)
<b>Total</b>					<b>\$0</b>	<b>\$456,340</b>	<b>\$0</b>	<b>\$2,287,000</b>	<b>\$0</b>	
Sanitary Sewer & Reuse Facilities - City Projects										
Policy Number(s)	Project Description	Jurisdiction/ Maintaining Agency	Capacity/LOS Improvement?	Phase	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Funding Source(s) & Notes
PFE 1.2	Sewer line extension from Coleman Federal Prison to CR 501/ CR 470	City	NO			\$294,000				City Wastewater Connection Fees, TIE Fees and Developer Contributions (See Table 9.1B)
PFE 1.2	Sewer line extension from CR 468 LS to S. Main St.	City	NO			\$634,800				City Wastewater Connection Fees, TIE Fees and Developer Contributions (See Table 9.1B)
PFE 1.2	South Wildwood Wastewater Treatment Plant	City	YES	DES				\$500,000		City Wastewater Connection Fees, TIE Fees and Developer Contributions (See Table 9.1B)
<b>Total</b>					<b>\$0</b>	<b>\$928,800</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	
(Drainage) Stormwater Facilities - City Projects										
Policy Number(s)	Project Description	Jurisdiction/ Maintaining Agency	Capacity/LOS Improvement?	Phase	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Funding Source(s) & Notes
PFE 1.2	Osceola Ave Drainage Improvement	City	YES			\$408,859				CDBG Grant - Application submitted by November 14, 2010
PFE 1.2	CR 232 Drainage Improvements	City	YES			\$250,000				CDBG Grant - Application submitted by November 14, 2010
<b>Total</b>					<b>\$0</b>	<b>\$658,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Recreation Facilities - City Projects										
Policy Number(s)	Project Description	Jurisdiction/ Maintaining Agency	Capacity/LOS Improvement?	Phase	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Funding Source(s) & Notes
**No Projects at This Time**										
<b>Total</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Table 9.1B**  
**TIE and Connection Fee Revenue Projections**  
**Potable Water and Sanitary Sewer Projects - Balance Sheet**

Projected Revenues							
Known Projects:	Anticipated ERUs Reserved	TIE Fee Factor	Water		Wastewater		Anticipated Agreement Execution Date
			TIE Fee	Connection Fees	TIE Fee	Connection Fees	
Triumph South	34	1	\$6,950	\$34,442	\$19,802	\$73,100	Executed
Landstone	1000	1	\$204,400	\$1,013,000	\$0	\$2,150,000	2011
Wildwood Springs	1000	1.21	\$247,324	\$1,013,000	\$704,704	\$2,150,000	2011
Future Growth:							
FY 2011/2012	50	1	\$10,220	\$50,650	\$29,120	\$107,500	N/A
FY 2012/2013	75	1	\$15,330	\$75,975	\$43,680	\$161,250	N/A
FY 2013/2014	150	1	\$30,660	\$151,950	\$87,360	\$322,500	N/A
FY 2014/2015	200	1	\$40,880	\$202,600	\$116,480	\$430,000	N/A
<b>Projected 5 - Year Total</b>	<b>2,509</b>		<b>\$555,764</b>	<b>\$2,541,617</b>	<b>\$1,001,146</b>	<b>\$5,394,350</b>	

Revenue Summary					
Fiscal Year	Anticipated ERUs Reserved	Water		Wastewater	
		TIE Fee	Connection Fees	TIE Fee	Connection Fees
FY 2010/2011	2034	\$458,674	\$2,060,442	\$724,506	\$4,373,100
FY 2011/2012	50	\$10,220	\$50,650	\$29,120	\$107,500
FY 2012/2013	75	\$15,330	\$75,975	\$43,680	\$161,250
FY 2013/2014	150	\$30,660	\$151,950	\$87,360	\$322,500
FY 2014/2015	200	\$40,880	\$202,600	\$116,480	\$430,000
<b>Projected 5-Year Total</b>	<b>2,509</b>	<b>\$555,764</b>	<b>\$2,541,617</b>	<b>\$1,001,146</b>	<b>\$5,394,350</b>

**Table 9.1B**  
**TIE and Connection Fee Revenue Projections**  
**Potable Water and Sanitary Sewer Projects - Balance Sheet**

Balance Sheet						
Water	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	Total
Balance Forward	\$6,469	\$2,525,585	\$2,130,115	\$2,221,420	\$117,030	<b>\$360,510</b>
Revenues						
TIE Fees	\$458,674	\$10,220	\$15,330	\$30,660	\$40,880	\$555,764
Connection Fees	\$2,060,442	\$50,650	\$75,975	\$151,950	\$202,600	\$2,541,617
Expenditures*	\$0	-\$456,340	\$0	-\$2,287,000	\$0	
<b>Balance</b>	<b>\$2,525,585</b>	<b>\$2,130,115</b>	<b>\$2,221,420</b>	<b>\$117,030</b>	<b>\$360,510</b>	
Wastewater	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	Total
Balance Forward	\$15,257	\$5,112,863	\$5,249,483	\$4,525,613	\$4,435,473	<b>\$4,981,953</b>
Revenues						
TIE Fees	\$724,506	\$29,120	\$43,680	\$87,360	\$116,480	\$1,001,146
Connection Fees	\$4,373,100	\$107,500	\$161,250	\$322,500	\$430,000	\$5,394,350
Expenditures*	\$0	\$0	-\$928,800	-\$500,000	\$0	
<b>Balance</b>	<b>\$5,112,863</b>	<b>\$5,249,483</b>	<b>\$4,525,613</b>	<b>\$4,435,473</b>	<b>\$4,981,953</b>	

Notes

\* See Table 9.1A for list of projects

**City of Wildwood**  
**Potable Water and Sanitary Sewer Systems**  
**Capacity and Level of Service Analysis**  
**Annual Update to the 5-Year Schedule of Capital Improvements**  
**FY 2010/2011 - FY 2014/2015**

The City of Wildwood's potable water and sanitary sewer systems are required to meet concurrency pursuant to Section 163.3180, Florida Statutes. The Comprehensive Plan sets level of service standards needed to maintain concurrency. Additionally, Section 163.3177(3)(b)(1), Florida Statutes requires local governments to update the 5-Year Schedule of Capital Improvements within the Capital Improvements Element of the Comprehensive Plan to include projects needed to maintain the adopted levels of service. The table below illustrates the current capacity (represented in million gallons per day) and level of service (gallons per day per equivalent residential connection) for the potable water and sanitary sewer systems.

<b>System</b>	<b>Capacity (MGD)</b>	<b>Level of Service Standard</b>
Potable Water	4.30	300 gallons per day per ERC
Sanitary Sewer (Effluent)	3.55	250 gallons per day per ERC

Currently, the potable water and sanitary sewer systems have sufficient capacity needed to support projected growth within the next five years. In order to demonstrate the systems will continue to operate within the adopted level of service for the next five years, data from the City's Water and Wastewater departments were analyzed (see Potable Water and Sanitary Sewer Summary Charts). The data represents the monthly flows from December 2008 through September 2010. For purposes of this analysis, the previous 12 months were analyzed. The data demonstrate the following flows (represented in million gallons per day):

<b>System</b>	<b>12 Month Average Flow (MGD)</b>	<b>Peak Average Monthly Flow (MGD)</b>
Potable Water	1.833	2.152
Sanitary Sewer (Effluent)	1.494	1.636

For purposes of demonstrating these systems will continue have sufficient capacity to meet growth demands, an annual growth rate of 10% was applied to the Peak Average Monthly Flow. Due to the current economic conditions, the rapid growth forecasted by the Comprehensive Plan in the short term is over-projecting demand. Even with an aggressive 10% annual growth rate, the systems can easily serve the projected demands without the needed water supply capacity of the Champagne Farms well. However, the City has programmed in its Capital Improvements Element the design and construction of the Champagne Farms water treatment plant and transmission system which will add capacity and increase the level of service for the potable water system. The table below illustrates the anticipated remaining capacity for FY 2014-2015 without Champagne Farms:

<b>System</b>	<b>Remaining Capacity</b>	
Potable Water	.834 (MGD)	19%
Sanitary Sewer (Effluent)	.914 (MGD)	26%

Please see the table labeled "Potable Water and Sanitary Sewer Systems Capacity Analysis" for detailed information.

In conclusion, the City can continue to provide optimal service to its existing and future utility customers throughout the short term. The city continues to benefit from long term infrastructure planning regarding the supply and facilities capacity of its potable water and sanitary sewer systems.

Potable Water Flows

Summary Chart

DATE	TOTAL VOLUME (PLANTS 1-5)	AVERAGE MONTHLY FLOWS	MAX MONTHLY FLOWS
Dec-08	61.249	1.976	2.291
Jan-09	61.231	1.975	2.462
Feb-09	55.179	1.971	2.284
Mar-09	65.313	2.107	2.619
Apr-09	61.728	2.058	2.466
May-09	64.449	2.079	2.484
Jun-09	60.890	2.030	2.383
Jul-09	62.732	2.024	2.390
Aug-09	63.477	2.048	2.335
Sep-09	61.209	2.040	2.371
Oct-09	56.272	1.815	2.345
Nov-09	57.259	1.909	2.397
Dec-09	54.809	1.768	1.997
Jan-10	59.323	1.914	2.274
Feb-10	53.182	1.899	2.181
Mar-10	60.295	1.945	2.289
Apr-10	62.622	2.087	2.451
May-10	66.723	2.152	2.538
Jun-10	63.879	2.129	2.746
Jul-10	66.631	2.149	2.430
Aug-10	64.606	2.084	2.449
Sep-10	58.679	1.956	2.662
<b>12 Month Average</b>	<b>55.667</b>	<b>1.833</b>	<b>2.201</b>

Notes:

Source: City of Wildwood Water Dept

Numbers respresented in MGD (million gallons per day)

Peak Average Monthly Flow - 2.152 MGD

## Sanitary Sewer (Wastewater) Flows

### Summary Chart

DATE	INFLUENT	3 MONTH	YEARLY	EFFLUENT	3 MONTH	YEARLY
	FLOW	AVERAGE	AVERAGE	FLOW	AVERAGE	AVERAGE
Dec-08	1.417	1.466	1.508	1.416	1.448	1.521
Jan-09	1.419	1.422	1.510	1.421	1.422	1.520
Feb-09	1.442	1.426	1.504	1.433	1.423	1.516
Mar-09	1.423	1.428	1.495	1.434	1.429	1.502
Apr-09	1.405	1.423	1.486	1.401	1.423	1.490
May-09	1.456	1.428	1.487	1.488	1.441	1.501
Jun-09	1.463	1.441	1.483	1.486	1.458	1.497
Jul-09	1.444	1.454	1.475	1.516	1.497	1.487
Aug-09	1.500	1.469	1.464	1.598	1.533	1.478
Sep-09	1.536	1.493	1.157	1.611	1.575	1.478
Oct-09	1.420	1.485	1.446	1.460	1.556	1.474
Nov-09	1.403	1.453	1.444	1.415	1.495	1.473
Dec-09	1.407	1.410	1.443	1.404	1.426	1.472
Jan-10	1.423	1.411	1.444	1.439	1.419	1.474
Feb-10	1.486	1.439	1.447	1.490	1.444	1.479
Mar-10	1.609	1.506	1.463	1.631	1.520	1.495
Apr-10	1.529	1.541	1.473	1.636	1.586	1.515
May-10	1.426	1.521	1.471	1.463	1.577	1.512
Jun-10	1.468	1.474	1.471	1.499	1.533	1.514
Jul-10	1.378	1.424	1.465	1.404	1.455	1.504
Aug-10	1.451	1.432	1.461	1.549	1.484	1.500
Sep-10	1.451	1.427	1.454	1.543	1.499	1.494
<b>12 Month Average</b>	<b>1.454</b>	<b>1.460</b>	<b>1.457</b>	<b>1.494</b>	<b>1.500</b>	<b>1.492</b>

Notes:

Source: City of Wildwood Wastewater Dept - Plant Records MORs/Flows

Numbers respresented in MGD (million gallons per day)

Peak Average Monthly Flow - 1.636 MGD

Potable Water and Sanitary Sewer Systems Capacity Analysis  
Annual Update to the Capital Improvements Element

<i>Potable Water</i>	Current (MGD)	Projected Growth (MGD)				
	2010	2011	2012	2013	2014	2015
Permitted Water Supply Well Capacity	4.300	4.300	4.300	4.300	4.300	4.300
Current Demand (Peak Monthly Average)	2.152					
Growth Rate (10%)		2.367	2.604	2.864	3.151	3.466
Comprehensive Plan Projections	2.580	2.870	3.160	3.460	3.750	4.040
Remaining Capacity (MGD)	<b>2.148</b>	<b>1.933</b>	<b>1.696</b>	<b>1.436</b>	<b>1.149</b>	<b>0.834</b>
Remaning Capacity (%)	<b>50%</b>	<b>45%</b>	<b>39%</b>	<b>33%</b>	<b>27%</b>	<b>19%</b>

<i>Sanitary Sewer</i>	Current (MGD)	Projected Growth (MGD)				
	2010	2011	2012	2013	2014	2015
FDEP Permitted Capacity	3.550	3.550	3.550	3.550	3.550	3.550
Current Demand (Peak Monthly Average)	1.636					
Growth Rate (10%)		1.800	1.980	2.178	2.396	2.636
Comprehensive Plan Projections	1.750	1.910	2.060	2.220	2.370	2.520
Remaining Capacity (MGD)	<b>1.914</b>	<b>1.750</b>	<b>1.570</b>	<b>1.372</b>	<b>1.154</b>	<b>0.914</b>
Remaning Capacity (%)	<b>54%</b>	<b>49%</b>	<b>44%</b>	<b>39%</b>	<b>32%</b>	<b>26%</b>

**Notes:**

- 1) Numbers represented in MGD (million gallons per day)
- 2) Growth rate of 10% annual increase applied to this analysis.
- 3) Remaining capacity represents current peak month demand with applied growth rate
- 4) Comprehensive plan projections listed for reference
- 5) WUP - 4.98 MGD expires in 2013.
- 6) 10-Year Water Supply Facilities Plan due in 2012

**City of Wildwood  
Transportation  
Concurrency Management System  
Annual Update to the 5-Year Schedule of Capital Improvements  
FY 2010/2011 - FY 2014/2015**

Transportation facilities are required to meet concurrency pursuant to Section 163.3180, Florida Statutes. The Comprehensive Plan sets level of service standards needed to maintain concurrency. Additionally, Section 163.3177(3)(b)(1), Florida Statutes requires local governments to update the 5-Year Schedule of Capital Improvements within the Capital Improvements Element of the Comprehensive Plan to include projects needed to maintain the adopted levels of service. At The table below illustrates the adopted level of services standard for roadways within the City’s Concurrency Management System (CMS).

<b>Roadway</b>	<b>Level of Service Standard</b>
FIHS Facilities	As determined by FDOT
SIS Facilities	As determined by FDOT
TRIP Projects	As determined by FDOT
All Other Roadways	LOS D

Currently, all roadway segments are operating within the adopted level of service standard. The Lake-Sumter Metropolitan Planning Organization maintains the City’s transportation CMS. The City’s CMS consists of roadways operated and maintained by the City, Sumter County, and the Florida Department of Transportation. The CMS includes committed capacity improvements for which construction currently occurring or funding has been secured.

With the exception of the Florida Turnpike, all of the road segments within the CMS have a level of service standard of “D”. The Florida Department of Transportation has adopted a level of service standard of “C” for the segment of the Turnpike from U.S. 301 to the Lake/Sumter County line.

As demonstrated in the CMS Tables, all roadways are anticipated to operate within the adopted level of service standard through 2015.



2010/11 Transportation Concurrency Management System

City of Wildwood

10/28/2010



Link #	Road	From	To	PD	LOS Standard	Source of LOS Standard	Segment Length	Lane Width (ft)	No. of Lanes	Maximum Service Volume at Adopted LOS Standard <sup>1</sup>	1% Capacity	5% Capacity	110% Capacity	Existing Peak Hour Dir Volume	Existing PH PD Volume 2010	Existing Available Capacity 2010	Growth Rate	Growth 2015	Total PH PD Trips	Available Capacity	Max # Trips Added & Meet Concurrency	Committed Improvements	
100	CR 209	CR 232	CR 462		D	Wildwood Comp Plan	1.0	9*	2					26			2.5%						
101	CR 209	CR 462	CR 232	PD			1.0			540	5	27	594	27	27	513		4	31	509	509		
120	CR 209	CR 462	CR 466	PD	D	Wildwood Comp Plan	2.8	9*	2	540	5	27	594	46	46	494	2.5%	6	52	488	488		
121	CR 209	CR 466	CR 462				2.8							27									
140	CR 209	CR 466	Sumter/Marion Co. Line	PD			2.3	9.5*	2	540	5	27	594	44	44	496	2.5%	6	50	490	490		
141	CR 209	Sumter/Marion Co. Line	CR 466		D	Wildwood Comp Plan	2.3							26									
200	CR 213	SR 44	CR 44A	PD	D	Wildwood Comp Plan	1.3	9*	2	540	5	27	594	23	23	517	2.5%	3	26	514	514		
201	CR 213	CR 44A	SR 44				1.3							16									
300	US 301	CR 468	Florida's Turnpike	PD	D	Wildwood Comp Plan	2.6	12	2	1,140	11	57	1,254	389	389	751	3.0%	63	452	688	688		
301	US 301	Florida's Turnpike	CR 468				2.6							362									
320	US 301	Florida's Turnpike	SR 44		D	Wildwood Comp Plan	0.7	11.5	4					506			3.4%						
321	US 301	SR 44	Florida's Turnpike	PD			0.7			1,960	20	98	2,156	541	541	1,419		98	639	1,321	1,321		
340	US 301	SR 44	CR 44A	PD	D	Wildwood Comp Plan	0.8	11.5	4	1,960	20	98	2,156	859	859	1,101	3.2%	147	1,006	954	954		
341	US 301	CR 44A	SR 44				0.8							845									
360	US 301	CR 44A	CR 466A	PD	D	Wildwood Comp Plan	0.6	11.5	4	1,960	20	98	2,156	862	862	1,098	4.1%	191	1,053	907	907		
361	US 301	CR 466A	CR 44A				0.6							685									
380	US 301	CR 466A	CR 462 (East)	PD	D	Wildwood Comp Plan	1.3	11.5	4	1,800	18	90	1,980	591	591	1,209	3.7%	117	708	1,092	1,092	Villages Developers Agreement - 4L	
381	US 301	CR 462 (East)	CR 466A				1.3							514									Anticipated Aug 2010 Letting
400	US 301	CR 462 (East)	CR 462 (West)	PD	D	Wildwood Comp Plan	0.3	11	4	3,130	31	157	3,443	583	583	2,547	4.9%	158	741	2,389	2,389	Villages Developers Agreement - 4L	
401	US 301	CR 462 (West)	CR 462 (East)				0.3							522									Anticipated Aug 2010 Letting
420	US 301	CR 462 (West)	CR 466	PD	D	Wildwood Comp Plan	2.8	11.5	4	3,130	31	157	3,443	788	788	2,342	6.1%	273	1,061	2,069	2,069	Villages Developers Agreement - 4L	
421	US 301	CR 466	CR 462 (West)				2.8							583									Anticipated Aug 2010 Letting
440	US 301	CR 466	CR 201	PD	D	Wildwood Comp Plan	0.3	12	4	1,960	20	98	2,156	684	684	1,276	7.1%	282	966	994	994		
441	US 301	CR 201	CR 466				0.3							439									
500	CR 139	CR 44A	CR 466A	PD	D	Wildwood Comp Plan	1.2	9*	2	540	5	27	594	82	82	458	2.5%	11	93	447	447	Villages Developers Agreement - 4L	
501	CR 139	CR 466A	CR 44A				1.2							74									* Anticipated by 2014 *
600	CR 501	CR 470	CR 468	PD	D	Wildwood Comp Plan	3.2	12	2	790	8	40	869	161	161	629	2.1%	18	179	611	611		
601	CR 501	CR 468	CR 470				3.2							78									
700	CR 466	CR 209	US 301		D	Wildwood Comp Plan	1.0	11.5	2					197			3.0%						
701	CR 466	US 301	CR 209	PD			1.0			720	7	36	792	313	313	407		50	363	357	357		
800	CR 472	US 301	Wildwood City Limits		D	Wildwood Comp Plan	1.3	11.5	2					113			3.0%						
801	CR 472	Wildwood City Limits	US 301	PD			1.3			720	7	36	792	120	120	600		19	139	581	581		
900	CR 462	CR 209	US 301	PD	D	Wildwood Comp Plan	1.0	10	2	580	6	29	638	153	153	427	2.0%	16	169	411	411		
901	CR 462	US 301	CR 209				1.0							90									
920	CR 462	US 301	CR 466A		D	Wildwood Comp Plan	2.2	9	2					128			5.4%						
921	CR 462	CR 466A	US 301	PD			2.2			540	5	27	594	266	266	274		81	347	193	193		
1000	CR 466A	US 301	CR 462	PD	D	Wildwood Comp Plan	1.1	12	2	720	7	36	792	255	255	465	2.5%	34	289	431	431		
1001	CR 466A	CR 462	US 301				1.1							216									
1020	CR 466A	CR 462	Buena Vista Boulevard		D	Wildwood Comp Plan	1.3	11.5	4					316			2.5%						Villages Developers Agreement - 4L
1021	CR 466A	Buena Vista Boulevard	CR 462	PD			1.3			1,764	18	88	1,940	317	317	1,447		42	359	1,405	1,405		* Anticipated by 2014 *
1100	CR 44A	CR 213	US 301		D	Wildwood Comp Plan	1.1	10.5	2					27			2.5%						
1101	CR 44A	US 301	CR 213	PD			1.1			790	8	40	869	40	40	750		5	45	745	745		
1120	CR 44A	US 301	Buena Vista Boulevard		D	Wildwood Comp Plan	1.9	11.5	2					65			2.0%						
1121	CR 44A	Buena Vista Boulevard	US 301	PD			1.9			720	7	36	792	70	70	650		7	77	643	643		
1200	SR 44	CR 219	US 301		D	Wildwood Comp Plan	1.0	12	4					514			2.0%						
1201	SR 44	US 301	CR 219	PD			1.0			1,800	18	90	1,980	555	555	1,245		58	613	1,187	1,187		
1220	SR 44	US 301	Buena Vista Boulevard		D	Wildwood Comp Plan	1.9	12	4					417			2.0%						
1221	SR 44	Buena Vista Boulevard	US 301	PD			1.9			1,800	18	90	1,980	529	529	1,271		55	584	1,216	1,216		
1240	SR 44	CR 468 (South)	Sumter/Lake Co. Line		D	Wildwood Comp Plan	1.3	12	4					533			2.0%						
1241	SR 44	Sumter/Lake Co. Line	CR 468 (South)	PD			1.3			3,130	31	157	3,443	627	627	2,503		65	692	2,438	2,438		
1300	CR 468	US 301	CR 501		D	Wildwood Comp Plan	2.7	12	2					82			2.0%						
1301	CR 468	CR 501	US 301	PD			2.7			790	8	40	869	119	119	671		12	131	659	659		
1320	CR 468	CR 501	SR 44		D	Wildwood Comp Plan	2.9	12	2					108			2.0%						
1321	CR 468	SR 44	CR 501	PD			2.9			720	7	36	792	173	173	547		18	191	529	529		
1400	CR 470	Wildwood City Limits	CR 501		D	Wildwood Comp Plan	3.5	11.5	2					207			2.0%						
1401	CR 470	CR 501	Wildwood City Limits	PD			3.5			790	8	40	869	217	217	573		23	240	550	550		
1420	CR 470	CR 501	Sumter/Lake Co. Line	PD	D	Wildwood Comp Plan	2.5	11.5	2	720	7	36	792	216	216	504	2.0%	22	238	482	482		
1421	CR 470	Sumter/Lake Co. Line	CR 501				2.5							199									
1430	Florida Turnpike	US 301	Sumter/Lake Co. Line		C	Wildwood Comp Plan	5.6	12	4					1,210			2.0%						
1431	Florida Turnpike	Sumter/Lake Co. Line	US 301	PD			5.6			2,980	30	149	3,278	1,691	1,691	1,289		176	1,867	1,113	1,113		

Note: 1 - Service volume adjusted due to narrow lane width

**Table 2**  
 City of Wildwood 2010/11 Transportation Concurrency Management System  
 Link Information  
 10/28/2010

Link #	Road	From	To	Dir	Length (miles)	PD	No. of Lanes	Area Type	Functional Classification	Count Station	Date of Count	LOS Std	Maximum Service Volume 12 ft wide lane	Maximum Service Volume	Existing Peak Hour Dir
100	CR 209	CR 232	CR 462	NB	1.0		1	Transitioning/Urban	Major Local	3	40210	D	720		26
101	CR 209	CR 462	CR 232	SB	1.0	PD	1						720	540	27
120	CR 209	CR 462	CR 466	NB	2.8	PD	1	Transitioning/Urban	Major Local	1	40210	D	720	540	46
121	CR 209	CR 466	CR 462	SB	2.8		1						720		27
140	CR 209	CR 466	Sumter/Marion Co. Line	NB	2.3	PD	1	Transitioning/Urban	Major Local	2	40210	D	720	540	44
141	CR 209	Sumter/Marion Co. Line	CR 466	SB	2.3		1						720		26
200	CR 213	SR 44	CR 44A	NB	1.3	PD	1	Transitioning/Urban	Major Local	4	40210	D	720	540	23
201	CR 213	CR 44A	SR 44	SB	1.3		1						720		16
300	US 301	CR 468	Florida's Turnpike	NB	2.6	PD	1	Urbanized	Principal Arterial	V67	40210	D	1,140	1,140	389
301	US 301	Florida's Turnpike	CR 468	SB	2.6		1						1,140		362
320	US 301	Florida's Turnpike	SR 44	NB	0.7		2	Urbanized	Principal Arterial	8	40210	D	1,960		506
321	US 301	SR 44	Florida's Turnpike	SB	0.7	PD	2						1,960	1,960	541
340	US 301	SR 44	CR 44A	NB	0.8	PD	2	Urbanized	Principal Arterial	7	40210	D	1,960	1,960	859
341	US 301	CR 44A	SR 44	SB	0.8		2						1,960		845
360	US 301	CR 44A	CR 466A	NB	0.6	PD	2	Urbanized	Principal Arterial	6	40210	D	1,960	1,960	862
361	US 301	CR 466A	CR 44A	SB	0.6		2						1,960		685
380	US 301	CR 466A	CR 462 (East)	NB	1.3	PD	2	Transitioning/Urban	Principal Arterial	V66	40210	D	1,800	1,800	591
381	US 301	CR 462 (East)	CR 466A	SB	1.3		2						1,800		514
400	US 301	CR 462 (East)	CR 462 (West)	NB	0.3	PD	2	Transitioning/Urban	Principal Arterial	5	40210	D	3,130	3,130	583
401	US 301	CR 462 (West)	CR 462 (East)	SB	0.3		2						3,130		522
420	US 301	CR 462 (West)	CR 466	NB	2.8	PD	2	Transitioning/Urban	Principal Arterial	V65	40210	D	3,130	3,130	788
421	US 301	CR 466	CR 462 (West)	SB	2.8		2						3,130		583
440	US 301	CR 466	CR 201	NB	0.3	PD	2	Urbanized	Principal Arterial	V64	40210	D	1,960	1,960	684
441	US 301	CR 201	CR 466	SB	0.3		2						1,960		439
500	CR 139	CR 44A	CR 466A	NB	1.2	PD	1	Transitioning/Urban	Major Local	V91	40210	D	720	540	82
501	CR 139	CR 466A	CR 44A	SB	1.2		1						720		74
600	CR 501	CR 470	CR 468	NB	3.2	PD	1	Urbanized	Major Local	9	40210	D	790	790	161
601	CR 501	CR 468	CR 470	SB	3.2		1						790		78
700	CR 466	CR 209	US 301	EB	1.0		1	Transitioning/Urban	Major Collector	V74	40211	D	720		197
701	CR 466	US 301	CR 209	WB	1.0	PD	1						720	720	313
800	CR 472	US 301	Wildwood City Limits	EB	1.3		1	Transitioning/Urban	Minor Collector	V99	40210	D	720		113
801	CR 472	Wildwood City Limits	US 301	WB	1.3	PD	1						720	720	120
900	CR 462	CR 209	US 301	EB	1.0	PD	1	Transitioning/Urban	Minor Collector	10	40211	D	720	580	153
901	CR 462	US 301	CR 209	WB	1.0		1						720		90
920	CR 462	US 301	CR 466A	EB	2.2		1	Transitioning/Urban	Minor Collector	11	40210	D	720		128
921	CR 462	CR 466A	US 301	WB	2.2	PD	1						720	540	266
1000	CR 466A	US 301	CR 462	EB	1.1	PD	1	Transitioning/Urban	Major Collector	12	40210	D	720	720	255
1001	CR 466A	CR 462	US 301	WB	1.1		1						720		216
1020	CR 466A	CR 462	Buena Vista Boulevard	EB	1.3		2	Urbanized	Major Collector	V80	40211	D	1,764		316
1021	CR 466A	Buena Vista Boulevard	CR 462	WB	1.3	PD	2						1,764	1,764	317
1100	CR 44A	CR 213	US 301	EB	1.1		1	Urbanized	Minor Collector	13	40210	D	790		27
1101	CR 44A	US 301	CR 213	WB	1.1	PD	1						790	790	40
1120	CR 44A	US 301	Buena Vista Boulevard	EB	1.9		1	Transitioning/Urban	Minor Collector	V93	40210	D	720		65
1121	CR 44A	Buena Vista Boulevard	US 301	WB	1.9	PD	1						720	720	70
1200	SR 44	CR 219	US 301	EB	1.0		2	Transitioning/Urban	Minor Arterial	14	40210	D	1,800		514
1201	SR 44	US 301	CR 219	WB	1.0	PD	2						1,800	1,800	555
1220	SR 44	US 301	Buena Vista Boulevard	EB	1.9		2	Transitioning/Urban	Minor Arterial	V95	40210	D	1,800		417
1221	SR 44	Buena Vista Boulevard	US 301	WB	1.9	PD	2						1,800	1,800	529
1240	SR 44	CR 468 (South)	Sumter/Lake Co. Line	EB	1.3		2	Transitioning/Urban	Minor Arterial	V94	40210	D	3,130		533
1241	SR 44	Sumter/Lake Co. Line	CR 468 (South)	WB	1.3	PD	2						3,130	3,130	627
1300	CR 468	US 301	CR 501	EB	2.7		1	Urbanized	Major Collector	15	40210	D	790		82
1301	CR 468	CR 501	US 301	WB	2.7	PD	1						790	790	119
1320	CR 468	CR 501	SR 44	EB	2.9		1	Transitioning/Urban	Major Collector	V97	40211	D	720		108
1321	CR 468	SR 44	CR 501	WB	2.9	PD	1						720	720	173
1400	CR 470	Wildwood City Limits	CR 501	EB	3.5		1	Urbanized	Major Collector	16	40211	D	790		207
1401	CR 470	CR 501	Wildwood City Limits	WB	3.5	PD	1						790	790	217
1420	CR 470	CR 501	Sumter/Lake Co. Line	EB	2.5	PD	1	Transitioning/Urban	Major Collector	17	40210	D	720	720	216
1421	CR 470	Sumter/Lake Co. Line	CR 501	WB	2.5		1						720		199
1430	Florida Turnpike	US 301	Sumter/Lake Co. Line	EB	5.6		2	Transitioning/Urban	Freeway	18	3/5/2009	C	2,980		1,210
1431	Florida Turnpike	Sumter/Lake Co. Line	US 301	WB	5.6	PD	2						2,980	2,980	1,691

**Table 3**  
City of Wildwood 2010/11 Transportation Concurrency Management System  
Roadway Characteristics  
10/28/2010

Link #	Road	From	To	No. of Lanes	Lane Width (ft)	Speed Limit	Notes
100	CR 209	CR 232	CR 462	2	9*	35	---
101	CR 209	CR 462	CR 232				
120	CR 209	CR 462	CR 466	2	9*	45	---
121	CR 209	CR 466	CR 462				
140	CR 209	CR 466	Sumter/Marion Co. Line	2	9.5*	35	---
141	CR 209	Sumter/Marion Co. Line	CR 466				
200	CR 213	SR 44	CR 44A	2	9*	30	12 ft wide lanes from SR 44 to Industrial Dr.
201	CR 213	CR 44A	SR 44				
300	US 301	CR 468	Florida's Turnpike	2	12	55	Speed limit reduces to 45 mph near Turnpike (NB).
301	US 301	Florida's Turnpike	CR 468				
320	US 301	Florida's Turnpike	SR 44	4	11.5	45	Divided median. Speed limit reduces to 40 mph near the intersection with SR 44 (NB). Left turn lanes present.
321	US 301	SR 44	Florida's Turnpike				
340	US 301	SR 44	CR 44A	4	11.5	40	Center turning lane (12 ft). Speed limit reduces to 35 mph near the intersection with CR 44A (NB).
341	US 301	CR 44A	SR 44				
360	US 301	CR 44A	CR 466A	4	11.5	35	Center turning lane (12 ft).
361	US 301	CR 466A	CR 44A				
380	US 301	CR 466A	CR 462 (East)	4	11.5	55	45 mph on the bridge, Left turn lanes. Developers Agreement with The Villages to 4L (CR 232 to N of NE 110th St).
381	US 301	CR 462 (East)	CR 466A				
400	US 301	CR 462 (East)	CR 462	4	11	55	Center turning lane (12 ft). Developers Agreement with The Villages to 4L (CR 232 to N of NE 110th St).
401	US 301	CR 462	CR 462 (East)				
420	US 301	CR 462	CR 466	4	11.5	45	Turning lanes at the intersection with CR 466 (RTL, LTL). Speed limit changes to 55mph at CR 472 (SB). Developers Agreement with The
421	US 301	CR 466	CR 462				
440	US 301	CR 466	CR 201	4	12	45	Turn lanes (LTL)
441	US 301	CR 201	CR 466				
500	CR 139	CR 44A	CR 466A	2	9*	35	Right turn lane for Wildwood community center.
501	CR 139	CR 466A	CR 44A				
600	CR 501	CR 470	CR 468	2	12	55	Starting at 35 mph from CR 468 (SB), changes to 45 and to 55 mph in 0.2 miles.
601	CR 501	CR 468	CR 470				
700	CR 466	CR 209	US 301	2	11.5	55	Starting at 35 mph (up to 36th Street), changes to 45 mph (CR 207) and to 55 mph (CR 208).
701	CR 466	US 301	CR 209				
800	CR 472	US 301	Wildwood City Limits	2	11.5	45	---
801	CR 472	Wildwood City Limits	US 301				
900	CR 462	CR 209	US 301	2	10	55	---
901	CR 462	US 301	CR 209				
920	CR 462	US 301	CR 466A	2	9	45	Photograph taken at the turn at CR 121. 35 mph in WB/NB direction from CR 466A.
921	CR 462	CR 466A	US 301				
1000	CR 466A	US 301	CR 462	2	12	35	45 mph approaching CR 462.
1001	CR 466A	CR 462	US 301				
1020	CR 466A	CR 462	Buena Vista Boulevard	4	11.5	45	---
1021	CR 466A	Buena Vista Boulevard	CR 462				
1100	CR 44A	CR 213	US 301	2	10.5	35	30 mph near CR 213. Changes to urban curb and gutter midway.
1101	CR 44A	US 301	CR 213				
1120	CR 44A	US 301	Buena Vista Boulevard	2	11.5	45	---
1121	CR 44A	Buena Vista Boulevard	US 301				
1200	SR 44	CR 219	US 301	4	12	45	Class I Arterial. Turn lanes.
1201	SR 44	US 301	CR 219				
1220	SR 44	US 301	Buena Vista Boulevard	4	12	55	Class I Arterial. Changes to 45 mph at Wildwood city limits and 35 mph prior to US 301 intersection.
1221	SR 44	Buena Vista Boulevard	US 301				
1240	SR 44	CR 468 (South)	Sumter/Lake Co. Line	4	12	55	Turn lanes (LTL, RTL).
1241	SR 44	Sumter/Lake Co. Line	CR 468 (South)				
1300	CR 468	US 301	CR 501	2	12	55	45 mph at the intersection with US 301 and changes to 55 mph in 0.2 miles (EB).
1301	CR 468	CR 501	US 301				
1320	CR 468	CR 501	SR 44	2	12	55	Speed limit becomes 45 mph halfway towards the intersection. Turn lanes at intersection with SR 44.
1321	CR 468	SR 44	CR 501				
1400	CR 470	Wildwood City Limits	CR 501	2	11.5	55	Turn lanes.
1401	CR 470	CR 501	Wildwood City Limits				
1420	CR 470	CR 501	Sumter/Lake Co. Line	2	11.5	55	Turn lanes.
1421	CR 470	Sumter/Lake Co. Line	CR 501				
1430	Florida Turnpike	US 301	Sumter/Lake Co. Line	4	12	70	
1431	Florida Turnpike	Sumter/Lake Co. Line	US 301				

Note: \* - No lane markings



1000	CR 466A	US 301	CR 462	12	5,727	5,774									2009	2010	1			2.5%
1001	CR 466A	CR 462	US 301																	
1020	CR 466A	CR 462	Buena Vista Boulevard	V80	7,356	6,757	7,981	4,440	4,790	4,847	4,118	3,629	3,611	3,134	2001	2010	9	501.15	6.8%	2.5%
1021	CR 466A	Buena Vista Boulevard	CR 462																	
1100	CR 44A	CR 213	US 301	13	828	1,027									2009	2010	1			2.5%
1101	CR 44A	US 301	CR 213																	
1120	CR 44A	US 301	Buena Vista Boulevard	V93	1,576	1,683	1,806	2,007	1,606	1,900	2,065	1,891	1,967	1,998	2001	2010	9	-40.48	-2.6%	2.0%
1121	CR 44A	Buena Vista Boulevard	US 301																	
1200	SR 44	CR 219	US 301	14	14,621	14,571	13,800	14,100	13,100	15,400	13,500	14,500	13,300	13,000	2001	2010	9	118.10	0.8%	2.0%
1201	SR 44	US 301	CR 219																	
1220	SR 44	US 301	Buena Vista Boulevard	V95	12,608	11,727	11,700	12,500	11,200	11,900	11,000	10,100	11,300	12,200	2001	2010	9	111.88	0.9%	2.0%
1221	SR 44	Buena Vista Boulevard	US 301																	
1240	SR 44	CR 468 (South)	Sumter/Lake Co. Line	V94	14,482	15,275	15,900	16,600	16,000	16,100	16,500	16,100	16,000	13,500	2001	2010	9	17.96	0.1%	2.0%
1241	SR 44	Sumter/Lake Co. Line	CR 468 (South)																	
1300	CR 468	US 301	CR 501	15	2,454	2,511	2,997	2,601	2,361	2,790	2,793	2,817	2,960	2,575	2001	2010	9	-26.28	-1.1%	2.0%
1301	CR 468	CR 501	US 301																	
1320	CR 468	CR 501	SR 44	V97	3,214	3,203	3,321	2,975	2,910	3,001	3,569	2,915	3,296	2,385	2001	2010	9	42.22	1.3%	2.0%
1321	CR 468	SR 44	CR 501																	
1400	CR 470	Wildwood City Limits	CR 501	16	5,481	4,709	7,366	7,676	6,576	8,476	7,831	7,417	7,482	5,492	2001	2010	9	-134.12	-2.4%	2.0%
1401	CR 470	CR 501	Wildwood City Limits																	
1420	CR 470	CR 501	Sumter/Lake Co. Line	17	4,847	4,530	7,180	7,057	6,259	6,612	7,390	7,733	6,782	6,324	2001	2010	9	-201.05	-4.1%	2.0%
1421	CR 470	Sumter/Lake Co. Line	CR 501																	

**Table 5**  
City of Wildwood 2010/11 Transportation Concurrency Management System  
Capacity Analysis  
10/28/2010

Print CMS  
Spreadsheet

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Link #	Road	From	To	PD	LOS Standard	Source of LOS Standard	Segment Length	Lane Width (ft)	No. of Lanes	Maximum Service Volume at Adopted LOS Standard <sup>1</sup>	1% Capacity	5% Capacity	110% Capacity	Existing Peak Hour Dir Volume	Existing PH PD Volume 2009	Existing Available Capacity 2009	Growth Rate	Growth	Total PH PD Trips	Available Capacity	Max # Trips Added & Meet Concurrency	Committed Improvements
																		2015				
100	CR 209	CR 232	CR 462		D	Wildwood Comp Plan	1.0	9'	2					26			2.5%		31	509	509	
101	CR 209	CR 462	CR 232	PD			1.0			540	5	27	594	27	27	513		4				
120	CR 209	CR 462	CR 466	PD	D	Wildwood Comp Plan	2.8	9'	2	540	5	27	594	46	46	494	2.5%	7	53	487	487	
121	CR 209	CR 466	CR 462				2.8							27								
140	CR 209	CR 466	Sumter/Marion Co. Line	PD	D	Wildwood Comp Plan	2.3	9.5'	2	540	5	27	594	44	44	496	2.5%	7	51	489	489	
141	CR 209	Sumter/Marion Co. Line	CR 466				2.3							26								
200	CR 213	SR 44	CR 44A	PD	D	Wildwood Comp Plan	1.3	9'	2	540	5	27	594	23	23	517	2.5%	4	27	513	513	
201	CR 213	CR 44A	SR 44				1.3							16								
300	US 301	CR 468	Florida's Turnpike	PD	D	Wildwood Comp Plan	2.6	12	2	1,140	11	57	1,254	389	389	751	3.0%	77	466	674	674	
301	US 301	Florida's Turnpike	CR 468				2.6							362								
320	US 301	Florida's Turnpike	SR 44		D	Wildwood Comp Plan	0.7	11.5	4					506								
321	US 301	SR 44	Florida's Turnpike	PD			0.7			1,960	20	98	2,156	541	541	1,419	3.4%	120	661	1,299	1,299	
340	US 301	SR 44	CR 44A	PD	D	Wildwood Comp Plan	0.8	11.5	4	1,960	20	98	2,156	859	859	1,101	3.2%	179	1,038	922	922	
341	US 301	CR 44A	SR 44				0.8							845								
360	US 301	CR 44A	CR 466A	PD	D	Wildwood Comp Plan	0.6	11.5	4	1,960	20	98	2,156	862	862	1,098	4.1%	235	1,097	863	863	
361	US 301	CR 466A	CR 44A				0.6							685								
380	US 301	CR 466A	CR 462 (East)	PD	D	Wildwood Comp Plan	1.3	11.5	4	1,800	18	90	1,980	591	591	1,209	3.7%	143	734	1,066	1,066	Villages Developers Agreement - 4L
381	US 301	CR 462 (East)	CR 466A				1.3							514								Anticipated Aug 2010 Letting
400	US 301	CR 462 (East)	CR 462 (West)	PD	D	Wildwood Comp Plan	0.3	11	4	3,130	31	157	3,443	583	583	2,547	4.9%	194	777	2,353	2,353	Villages Developers Agreement - 4L
401	US 301	CR 462 (West)	CR 462 (East)				0.3							522								Anticipated Aug 2010 Letting
420	US 301	CR 462 (West)	CR 466	PD	D	Wildwood Comp Plan	2.8	11.5	4	3,130	31	157	3,443	788	788	2,342	6.1%	339	1,127	2,003	2,003	Villages Developers Agreement - 4L
421	US 301	CR 466	CR 462 (West)				2.8							583								Anticipated Aug 2010 Letting
440	US 301	CR 466	CR 201	PD	D	Wildwood Comp Plan	0.3	12	4	1,960	20	98	2,156	684	684	1,276	7.1%	351	1,035	925	925	
441	US 301	CR 201	CR 466				0.3							439								
500	CR 139	CR 44A	CR 466A	PD	D	Wildwood Comp Plan	1.2	9'	2	540	5	27	594	82	82	458	2.5%	13	95	445	445	Villages Developers Agreement - 4L
501	CR 139	CR 466A	CR 44A				1.2							74								* Anticipated by 2014 *
600	CR 501	CR 470	CR 468	PD	D	Wildwood Comp Plan	3.2	12	2	790	8	40	869	161	161	629	2.1%	22	183	607	607	
601	CR 501	CR 468	CR 470				3.2							78								
700	CR 466	CR 209	US 301	PD	D	Wildwood Comp Plan	1.0	11.5	2					197			3.0%	61	374	346	346	
701	CR 466	US 301	CR 209				1.0			720	7	36	792	313	313	407						
800	CR 472	US 301	Wildwood City Limits	PD	D	Wildwood Comp Plan	1.3	11.5	2					113			3.0%	23	143	577	577	
801	CR 472	Wildwood City Limits	US 301				1.3			720	7	36	792	120	120	600						
900	CR 462	CR 209	US 301	PD	D	Wildwood Comp Plan	1.0	10	2	580	6	29	638	153	153	427	2.0%	19	172	408	408	
901	CR 462	US 301	CR 209				1.0							90								
920	CR 462	US 301	CR 466A	PD	D	Wildwood Comp Plan	2.2	9	2	540	5	27	594	266	266	274	5.4%	99	365	175	175	
921	CR 462	CR 466A	US 301				2.2															
1000	CR 466A	US 301	CR 462	PD	D	Wildwood Comp Plan	1.1	12	2	720	7	36	792	255	255	465	2.5%	41	296	424	424	
1001	CR 466A	CR 462	US 301				1.1							216								
1020	CR 466A	CR 462	Buena Vista Boulevard	PD	D	Wildwood Comp Plan	1.3	11.5	4					316			2.5%	51	368	1,396	1,396	Villages Developers Agreement - 4L
1021	CR 466A	Buena Vista Boulevard	CR 462				1.3			1,764	18	88	1,940	317	317	1,447						* Anticipated by 2014 *
1100	CR 44A	CR 213	US 301	PD	D	Wildwood Comp Plan	1.1	10.5	2					27			2.5%	6	46	744	744	
1101	CR 44A	US 301	CR 213				1.1			790	8	40	869	40	40	750						
1120	CR 44A	US 301	Buena Vista Boulevard	PD	D	Wildwood Comp Plan	1.9	11.5	2					65			2.0%	9	79	641	641	
1121	CR 44A	Buena Vista Boulevard	US 301				1.9			720	7	36	792	70	70	650						
1200	SR 44	CR 219	US 301	PD	D	Wildwood Comp Plan	1.0	12	4					514			2.0%	70	625	1,175	1,175	
1201	SR 44	US 301	CR 219				1.0			1,800	18	90	1,980	555	555	1,245						
1220	SR 44	US 301	Buena Vista Boulevard	PD	D	Wildwood Comp Plan	1.9	12	4					417			2.0%	67	596	1,204	1,204	
1221	SR 44	Buena Vista Boulevard	US 301				1.9			1,800	18	90	1,980	529	529	1,271						
1240	SR 44	CR 468 (South)	Sumter/Lake Co. Line	PD	D	Wildwood Comp Plan	1.3	12	4					533			2.0%	79	706	2,424	2,424	
1241	SR 44	Sumter/Lake Co. Line	CR 468 (South)				1.3			3,130	31	157	3,443	627	627	2,503						
1300	CR 468	US 301	CR 501	PD	D	Wildwood Comp Plan	2.7	12	2					82			2.0%	15	134	656	656	
1301	CR 468	CR 501	US 301				2.7			790	8	40	869	119	119	671						
1320	CR 468	CR 501	SR 44	PD	D	Wildwood Comp Plan	2.9	12	2					108			2.0%	22	195	525	525	
1321	CR 468	SR 44	CR 501				2.9			720	7	36	792	173	173	547						
1400	CR 470	Wildwood City Limits	CR 501	PD	D	Wildwood Comp Plan	3.5	11.5	2					207			2.0%	27	244	546	546	
1401	CR 470	CR 501	Wildwood City Limits				3.5			790	8	40	869	217	217	573						
1420	CR 470	CR 501	Sumter/Lake Co. Line	PD	D	Wildwood Comp Plan	2.5	11.5	2					216	216	504	2.0%	27	243	477	477	
1421	CR 470	Sumter/Lake Co. Line	CR 501				2.5			720	7	36	792	199								
1430	Florida Turnpike	US 301	Sumter/Lake Co. Line	PD	D	Wildwood Comp Plan	5.6	12	4					1,210			2.0%					
1431	Florida Turnpike	Sumter/Lake Co. Line	US 301				5.6			2,980	30	149	3,278	1,691	1,691	1,289		213	1,904	1,076	1,076	

Note: 1 - Service volume adjusted due to narrow lane width  
Note: \* - No lane markings



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### Five Year Work Program

2011-2015 AD  
(Updated: 10/5/2010-02:35:33)

**District 05 - Sumter County**  
**Item Number: 428443-1**

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Project Summary					
<b>Transportation System:</b> OFF STATE HWY SYS/OFF FED SYSDistrict 05 - Sumter County					
<b>Description:</b> Cr 466 From Us 301 To 150' E Of Cr 475					
<b>Type of Work:</b> RESURFACING				<a href="#">View Scheduled Activities</a>	
<b>Item Number:</b> 428443-1				<b>Length:</b> 4.497	
Project Detail					
Fiscal Year:	2011	2012	2013	2014	2015
Highways/Construction					
<b>Amount:</b>					\$1,612,903

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2011-2015 AD

(Updated: 10/5/2010-02:35:33)

District 05 - Sumter County

Item Number: 411665-3

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Project Summary					
<b>Transportation System:</b> RAIL			District 05 - Sumter County		
<b>Description:</b> Sr 44 Csxrr Improvement					
<b>Type of Work:</b> RAIL SAFETY PROJECT			<a href="#">View Scheduled Activities</a>		
<b>Item Number:</b> 411665-3			<b>Length:</b> 0.181		
Construction Contract Information					
Notice to Proceed Date	Work Begun Date	Present Contract Days	Contract Days Used	Percent Days Used	
03/12/2009	03/31/2009	757	538	71.07%	
<b>Vendor Name:</b> C. W. ROBERTS CONTRACTING, INC.					
Project Detail					
<b>Fiscal Year:</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Public Transportation: Rail/Preliminary Engineering					
<b>Amount:</b>	\$1,372				
Public Transportation: Rail/Right of Way					
<b>Amount:</b>	\$899,947				
Public Transportation: Rail/Contract Incentives					
<b>Amount:</b>	\$1,638,278				
Public Transportation: Rail/Design Build					
<b>Amount:</b>	\$60,107				
Public Transportation: Rail/Construction Support					
<b>Amount:</b>	\$115,166				
<b>Item Total:</b> \$2,714,870					

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**District 05 - Sumter County**  
**Item Number: 411665-4**

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Project Summary					
<b>Transportation System:</b> RAIL		District 05 - Sumter County			
<b>Description:</b> Sr 35/Us 301 From Lion St N Of Cr 232 Csxrr Improvement					
<b>Type of Work:</b> RAIL CAPACITY PROJECT					<a href="#">View Scheduled Activities</a>
<b>Item Number:</b> 411665-4					<b>SIS</b>
					<b>Length:</b> 0.582
Construction Contract Information					
Notice to Proceed Date	Work Begun Date	Present Contract Days	Contract Days Used	Percent Days Used	
03/12/2009	03/31/2009	757	538	71.07%	
<b>Vendor Name:</b> C. W. ROBERTS CONTRACTING, INC.					
Project Detail					
<b>Fiscal Year:</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Public Transportation: Rail/Design Build					
<b>Amount:</b>	\$425,086				
Public Transportation: Rail/Construction Support					
<b>Amount:</b>	\$100,831				
<b>Item Total:</b> \$525,917					

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**District 05 - Sumter County**

**Item Number: 411257-3**

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Project Summary					
<b>Transportation System:</b> NON-INTRASTATE STATE HIGHWAY		District 05 - Sumter County			
<b>Description:</b> Sr 35 (Us 301) N Of Cr 232 To N Of Ne 110 Rd					
<b>Type of Work:</b> ADD LANES & REHABILITATE PVMNT				<a href="#">View Scheduled Activities</a>	
<b>Item Number:</b> 411257-3					
<b>Length:</b> 2.209					
Project Detail					
Fiscal Year:	2011	2012	2013	2014	2015
Highways/Preliminary Engineering					
<b>Amount:</b>	\$5,000				
Highways/Right of Way					
<b>Amount:</b>	\$9,570,400				
Highways/Construction					
<b>Amount:</b>	\$16,249,558				
Highways/Construction Support					
<b>Amount:</b>	\$200,001		\$123,424		
<b>Item Total:</b>					
	<b>\$26,024,959</b>		<b>\$123,424</b>		

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**District 05 - Sumter County**  
**Item Number: 411257-4**

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Project Summary					
<b>Transportation System:</b> NON-INTRASTATE STATE HIGHWAY			District 05 - Sumter County		
<b>Description:</b> Sr 35 (Us 301) From N Of Cr 204 To Marion Co Line					
<b>Type of Work:</b> ADD LANES & RECONSTRUCT			<a href="#">View Scheduled Activities</a>		
<b>Item Number:</b> 411257-4					
<b>Length:</b> 1.505					
Construction Contract Information					
Notice to Proceed Date	Work Begun Date	Present Contract Days	Contract Days Used	Percent Days Used	
09/26/2009	09/28/2009	402	356	88.56%	
<b>Vendor Name:</b> UTILITY SYSTEMS CONSTRUCTION, I					
Project Detail					
<b>Fiscal Year:</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Highways/Right of Way					
<b>Amount:</b>	\$3,463,025				
Highways/Railroad & Utilities					
<b>Amount:</b>	\$9,690,243				
Highways/Construction					
<b>Amount:</b>	\$39,277				
Highways/Administration					
<b>Amount:</b>	\$1,371,870	\$1,371,870	\$1,371,870	\$1,371,870	\$1,371,870
Highways/Construction Support					
<b>Amount:</b>	\$466,761			\$71,630	
<b>Item Total:</b>					
	<b>\$15,031,176</b>	<b>\$1,371,870</b>	<b>\$1,371,870</b>	<b>\$1,443,500</b>	<b>\$1,371,870</b>

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District 05 - Sumter County  
Item Number: 422418-1

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Project Summary					
<b>Transportation System:</b> INTRASTATE TURNPIKE			District 05 - Sumter County ** Turnpike **		
<b>Description:</b> Okahumpka Service Plaza Modification (Mp 299)					
<b>Type of Work:</b> REST AREA			<a href="#">View Scheduled Activities</a>		
<b>Item Number:</b> 422418-1			<b>SIS</b> <b>Length:</b> 0.573		
Project Detail					
Fiscal Year:	2011	2012	2013	2014	2015
Turnpike/Preliminary Engineering					
<b>Amount:</b>	\$1,596				
Turnpike/Environmental					
<b>Amount:</b>	\$80,000				
Turnpike/Design Build					
<b>Amount:</b>	\$240,000	\$3,170,000			
Turnpike/Construction Support					
<b>Amount:</b>	\$5,250				
<b>Item Total:</b>					
	<b>\$326,846</b>	<b>\$3,170,000</b>			

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**District 05 - Sumter County**  
**Item Number: 419572-1**

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Project Summary					
<b>Transportation System:</b> INTRASTATE TURNPIKE			District 05 - Sumter County ** Turnpike **		
<b>Description:</b> Resurface Tpk (Sr91) In Sumter County, Mp297.8 - 308.9, Nb & Sb					
<b>Type of Work:</b> RESURFACING			<a href="#">View Scheduled Activities</a>		
<b>Item Number:</b> 419572-1			<b>SIS</b>		
			<b>Length:</b> 10.670		
Construction Contract Information					
Notice to Proceed Date	Work Begun Date	Present Contract Days	Contract Days Used	Percent Days Used	
01/04/2008	03/03/2008	371	369	99.46%	
<b>Vendor Name:</b> RANGER CONSTRUCTION INDUSTRIES					
Project Detail					
<b>Fiscal Year:</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Turnpike/Preliminary Engineering					
<b>Amount:</b>	\$1,238				
Turnpike/Construction Support					
<b>Amount:</b>	\$689				
<b>Item Total:</b>	<b>\$1,927</b>				

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# Transportation Improvement Program

**FISCAL YEARS  
2010/11-2014/15**

**Approved – June 23, 2010**

**Amended – August 25, 2010**

Prepared by the  
Lake~Sumter Metropolitan Planning Organization  
1616 South 14th Street  
Leesburg, FL 34748

The preparation of this report was financed in part by the Federal Highway Administration, Federal Transit Administration, U.S. Department of Transportation and local participating governments. The views and opinions of the report do not necessarily reflect the official views or policy of the U.S. Department of Transportation.

**LAKE-SUMTER MPO  
TRANSPORTATION IMPROVEMENT PROGRAM**

2010/11-2014/15 WORK PROGRAM







LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION  
2010/11 - 2014/15  
TRANSPORTATION IMPROVEMENT PROGRAM  
TABLE 7  
Transit and Transportation Disadvantaged

COUNTY	NAME OR DESIGNATION	FM NUMBER **DOT	PROJECT SEGMENT	PROJECT LENGTH	LRTP NUMBER	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																						
								2010/11				2011/12				2012/13				2013/14				2014/15						
								State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private			
Lake	LAKE COUNTY	2485241	TD COMMISSION TRIP AND EQUIPMENT GRANT	N/A		TD COMMISSION - CAPITAL	OPS	507	0	0	58	0	513	0	0	0	513	0	0	0	513	0	0	0	0	44	0	0	0	0
Lake	LAKE COUNTY	2485242	TD Commission - TDCB Assistance	N/A		TD COMMISSION - CAPITAL	PLN	24	0	0	0	0	25	0	0	0	25	0	0	0	25	0	0	0	0	0	0	0	0	
Sumter	SUMTER COUNTY	2485371	TD COMMISSION TRIP AND EQUIPMENT GRANT	N/A		TD COMMISSION - CAPITAL	OPS	202	0	0	23	0	205	0	0	23	0	0	0	205	0	0	0	0	23	0	0	0	0	
Sumter	SUMTER COUNTY	2485372	TD Commission - TDCB Assistance	N/A		TD COMMISSION - CAPITAL	PLN	20	0	0	0	0	20	0	0	0	20	0	0	0	20	0	0	0	0	0	0	0	0	
Sumter	SUMTER COUNTY	4045351	5311 -TRANSPORTATION GRANTS OPERATING ASSISTANCE	N/A		OPERATING/ADMIN. ASSISTANCE	OPS	0	288	288	0	0	302	302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Lake	LAKE COUNTY	4045381	5311 - OPERATING GRANTS ASSISTANCE	N/A		OPERATING/ADMIN. ASSISTANCE	OPS	0	494	494	0	0	518	518	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Lake	LAKE COUNTY	4143301	5307 - CAPITAL GRANT DESIGN AND CONSTRUCT MOBILITY CENTER	N/A		CONST/EXPAND TERMINAL FACILITY	CAP	0	0	0	0	0	0	0	0	0	7,000	1,400	0	0	0	0	0	0	0	0	0	0	0	
Lake	LAKE COUNTY	4143311	5307 - CAPITAL FIXED ROUTE GRANT TO PURCHASE BUSES	N/A		CAPITAL FOR FIXED ROUTE	CAP	0	1,737	435	0	0	1,824	456	0	0	1,915	479	0	0	2,010	503	0	0	0	0	0	0	0	
Lake	LAKE SUMTER MPO	4206361	5303 Transit Planning	N/A		PTO STUDIES	PLN	7	56	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Lake	LAKE SUMTER MPO	4224411	5303 Transit Planning	N/A		PTO STUDIES	PLN	0	0	0	0	0	7	56	7	0	7	56	7	0	7	56	7	0	7	56	7	0	0	
Lake	LAKE COUNTY	4226481	State Block Grant	N/A		OPERATING FOR FIXED ROUTE	OPS	624	1,317	1,317	0	651	1,415	1,415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Sumter	SUMTER COUNTY	4241191	TRANSIT OPERATING ASSISTANCE	N/A		OPERATING/ADMIN. ASSISTANCE	OPS	0	0	0	0	0	0	0	0	0	317	317	0	0	333	333	0	0	349	349	0	0		
Lake	LAKE COUNTY TRANSIT	4241201	5311 Transit Operating Assistance	N/A		OPERATING/ADMIN. ASSISTANCE	OPS	0	0	0	0	0	0	0	0	0	544	544	0	0	571	571	0	0	600	600	0	0		
Lake	LAKE COUNTY	4241251	5311 - BLOCK GRANT-FIXED ROUTE OPERATING COSTS	N/A		OPERATING FOR FIXED ROUTE	OPS	0	0	0	0	0	0	0	0	675	612	675	0	675	643	675	0	675	643	675	0	0		
Sumter	SUMTER COUNTY	4280071	SERVICE DEVELOPMENT GRANT	N/A		TRANSIT SERVICE DEMONSTRATION	OPS	67	0	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Lake	LAKE COUNTY	4280081	MINNEOLA PARK & RIDE LOT	N/A		PARK AND RIDE LOTS	CST	405	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sumter	Sumter County TDP	TBD-337		N/A		TRANSIT PLN.STUDIES, REG. SYS.	PLN	0	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION  
2010/11 - 2014/15  
TRANSPORTATION IMPROVEMENT PROGRAM  
TABLE 8  
Rail

COUNTY	NAME OR DESIGNATION	FM NUMBER **DOT	PROJECT SEGMENT	PROJECT LENGTH	LRTP NUMBER	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																				
								2010/11				2011/12				2012/13				2013/14				2014/15				
								State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	
Sumter	SR 44	4116653	CSXRR IMPROVEMENT	0.181		RAIL SAFETY PROJECT	CST	1,639	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lake	FLORIDA CENTRAL RR - Track/Ties Upgrade	4187412	FROM PLYMOUTH TO TAVARES, MOUNT DORA, EUSTIS	25		RAIL CAPACITY PROJECT	CST	13,800	0	4,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LAKE-SUMTER METROPOLITAN PLANNING ORGANIZATION  
2010/11 - 2014/15  
TRANSPORTATION IMPROVEMENT PROGRAM  
TABLE 9  
Airports

COUNTY	NAME OR DESIGNATION	FM NUMBER **DOT	PROJECT SEGMENT	PROJECT LENGTH	LRTP NUMBER	WORK DESCRIPTION	PROJECT PHASE	FUNDING SOURCES BY YEAR (\$000's)																				
								2010/11				2011/12				2012/13				2013/14				2014/15				
								State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	State	Federal	Local	Private	
Lake	LAKE-LEESBURG REG	4094401	AIRPORT SAFETY IMPROVEMENT PROJECT	TBD		AVIATION SAFETY PROJECT	CAP	15	0	15	0	130	0	130	0	129	0	129	0	195	0	195	0	228	0	228	0	0
Lake	LAKE-LEESBURG REG	4094411	CONSTRUCT NEW HANGAR	TBD		AVIATION REVENUE/OPERATIONAL	CAP	400	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lake	LAKE-UMATILLA	4094801	AIRPORT SAFETY PRIORITY IMPROVEMENT PROJECTS	TBD		AVIATION SAFETY PROJECT	CAP	8	0	8	0	38	0	38	0	192	0	192	0	348	0	348	0	250	0	250	0	0
Lake	LAKE-LEESBURG REG	4144391	CAPACITY PROJ- CONSTRUCT GENERAL AVIATION APRON	TBD		AVIATION CAPACITY PROJECT	CAP	480	0	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lake	LAKE-LEESBURG REG	4144402	TERMINAL BUILDING CONSTRUCTION	TBD		AVIATION REVENUE/OPERATIONAL	CAP	0	0	0	0	300	0	75	0	500	0	125	0	500	0	125	0	300	0	75	0	0
Lake	LAKE-LEESBURG REG	4184722	OVERLAY RUNWAY 3-21 & TW B, K, & J CONSTRUCT	TBD		AVIATION PRESERVATION PROJECT	CAP	700	0	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lake	LAKE-UMATILLA	4208311	T-HANGAR CONSTRUCTION	TBD		AVIATION REVENUE/OPERATIONAL	CAP	370	0	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

# **Exhibit “A”**

## **Sumter County Comprehensive Plan Capital Improvements Element 5-Year Schedule of Capital Improvements**

**FY 2010/11 to FY 2014/15**

Section 163.3177(3)(b)(1), Florida Statutes, requires the Sumter County Comprehensive Plan’s Capital Improvements Element and five-year schedule of capital improvements to be updated and amended annually.

**Sumter County Board of County Commissioners  
October 26, 2010**

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## **Index to Acronyms**

### **Recreation Schedule of Improvements**

FRDAP – Florida Recreation Development Assistance Grant

GF- General Fund

FDOT – Florida Department of Transportation

### **Transportation Schedule of Improvements and Balance Sheet and Revenue Sources**

ST – Secondary Trust Local Funding Source

CTT – Community Transportation Trust Local Funding Source

PD&E – Project Development & Environment Study

PE – Project Engineering/Design

ROW – Right of Way Acquisition

Const – Construction

CEI – Construction, Engineering, and Inspection Support

### **Drainage Schedule of Improvements**

CBIR – State Community Budget Issue Request Approved in 2007

CTT – County Transportation Trust Local Funding Source

**Table 1  
Recreation - Projects, Balance Sheet and Revenue Sources for FY 10/11 to FY 14/15 Schedule of Improvements**

Project Description <sup>(1)</sup>	Revenue Source	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<b>NO PROJECTS IN 5 YEAR SCHEDULE</b>						
<b>Total Projects</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Balance Sheet and Revenues</b>						
Cash Balance Forward						
General Fund						
FRDAP Grant						
FDOT Enhancement or Other Grant						
Local Boater/Vessel Registration						
Other/Donations						
Less Project Projections						
Balance						

(1) Projects are not needed to maintain adopted level of service. Projects are for maintenance and general enhancement.

**Table 2  
Transportation Projects for FY 10/11 to FY 14/15 Schedule of Improvements**

Road	Limits	Description	Revenue Source	Phase	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
C-468	South of SR 44 to Turnpike	Widen to 4 lanes	ST and Road Impact Fees	Total	\$2,006,000	\$507,000			
				PE		\$507,000			
				ROW	\$2,006,000				
C-468 PD&E Study	US 301 to Turnpike	PD&E	CTT	Total	\$150,000				
				PD&E	\$150,000				
C-466A Phase III	Powell Road to US 301	Widen from 2 to 4 Lanes	Road Impact Fees	Total	\$500,000				\$2,068,438
				PE	\$500,000				
				ROW					\$2,068,438
C-466 PD&E Study	CR 245 to US 301	Add Lanes	Road Impact Fees	Total	\$80,000				
				PD&E	\$80,000				
US 301	North of CR 204 to Marion Co. Line	Widen from 2 to 4 Lanes	FDOT	Total	\$15,031,176	\$1,371,870	\$1,371,870	\$1,443,500	\$1,371,870
				PE					
				ROW	\$3,463,025				
				R/U	\$9,690,243				
				Const	\$39,277				
				Admin	\$1,371,870	\$1,371,870	\$1,371,870	\$1,371,870	\$1,371,870
US 301	From North of CR 232 to North of NE 110 Road	Widen from 2 to 4 lanes	FDOT and Road Impact Fees	Total	\$26,024,959		\$123,424		
				PE	\$5,000				
				ROW	\$9,570,400				
				Const	\$16,249,558				
				CEI	\$200,001		\$123,424		
				Impact Fee Reimbursement to The Villages per Agreement					
CR 466A	Buena Vista Blvd to Powell Road	Widen from 2 to 4 lanes	Road Impact Fees	Total	\$500,000				
				ROW					
				Const	\$500,000				
CR 462	US 301 to C 466A	Improved 2 lanes	Road Impact Fees	Total	\$80,000				
				ROW					
				Const					
				PD&E	\$80,000				
C-468	Turnpike Interchange	New Turnpike Interchange	Road Impact Fees	Total	\$2,000,000		\$2,500,000	\$10,200,000	
				ROW					
				Const	\$2,000,000		\$2,500,000	\$10,200,000	
US 441/US 27	Buenos Aires Blvd to Marion Co. Line	Add lanes and reconstruct	FDOT	Total	\$35,000		\$855,000		
				Env	\$35,000				
				PE			\$855,000		
US 441/US 27	NE 136th Ave to Marion County	Widen lanes and rehabilitate	FDOT	Total	\$1,147,332				
				Const	\$682,642				
				CEI	\$464,690				
I-75	Hernando Co. Line to South of SR 44	PD&E	FDOT	Total	\$58,974				
				PD&E	\$58,974				
I-75	Hernando Co. Line to C-470	Add lanes and rehabilitate	FDOT	Total	\$29,959				\$11,921,082
				PE	\$29,959				
				ROW					\$11,921,082
I-75	C-470 to Turnpike	Add lanes and rehabilitate	FDOT	Total	\$97,220				\$11,240,274
				PE	\$97,220				
				ROW					\$11,240,274
SR 48	I-75 to CR 475	Add lanes and rehabilitate	FDOT	Total	\$6,937	\$1,237,030	\$20,975,695	\$8,152,689	
				PE	\$6,937				
				ROW		\$1,237,030	\$20,975,695	\$8,152,689	

**Table 3**  
**Transportation - Balance Sheet and Revenue Sources for FY 10/11 to FY 14/15**

<b>County Transportation Trust (CTT) and Secondary Trust (ST) Balance Sheet and Revenue</b>					
<b>Balance Sheet</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 14/15</b>
Cash Balance Forward	\$5,456,106	\$5,314,141	\$5,233,274	\$5,148,873	\$4,803,174
Revenue Projections	\$7,809,712	\$7,292,231	\$7,457,116	\$7,625,909	\$7,799,069
Less Project & Equipment Projections(1)	(\$4,060,763)	(\$2,502,663)	(\$2,467,047)	(\$2,705,040)	(\$2,415,581)
Less Operating Budget	(\$3,890,914)	(\$4,870,435)	(\$5,074,470)	(\$5,266,568)	(\$5,475,512)
Balance	\$5,314,141	\$5,233,274	\$5,148,873	\$4,803,174	\$4,711,150
<b>Revenue Sources</b>					
Ad Valorem	\$625,471	\$644,235	\$663,562	\$683,469	\$703,973
Delinquent Ad Valorem Taxes	\$1,140	\$1,174	\$1,209	\$1,245	\$1,283
Ninth Cent Fuel Tax	\$653,749	\$666,824	\$680,160	\$693,764	\$707,639
Local Option Fuel Tax	\$3,657,601	\$3,730,753	\$3,805,368	\$3,881,475	\$3,959,105
Constitutional Gas Tax/20% Portion	\$285,554	\$291,265	\$297,090	\$303,032	\$309,093
County Fuel Tax/7th Cent	\$631,452	\$644,081	\$656,963	\$670,101	\$683,503
Constitutional Gas Tax/80% Portion	\$1,142,214	\$1,176,481	\$1,211,775	\$1,248,159	\$1,285,573
American Recovery and Reinvestment Act	\$678,577				
Other Revenue	\$133,954	\$137,418	\$140,988	\$144,664	\$148,900
Net Revenue Projections	\$7,809,712	\$7,292,231	\$7,457,115	\$7,625,909	\$7,799,069
<b>Road Impact Fee Balance Sheet and Revenue</b>					
<b>Balance Sheet</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 14/15</b>
Cash Balance Forward	\$9,421,292	\$3,418,740	\$9,492,862	\$9,659,646	\$775,753
Revenue Projections	\$6,124,422	\$6,124,422	\$2,616,775	\$1,267,680	\$1,267,680
Interest Earnings	\$57,500	\$59,700	\$60,009	\$58,427	\$35,005
Less Other Expenses	(\$24,474)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
Less Project Projections	(\$12,160,000)	(\$100,000)	(\$2,500,000)	(\$10,200,000)	(\$2,068,438)
Balance	\$3,418,740	\$9,492,862	\$9,659,646	\$775,753	\$0
<b>FDOT Balance Sheet and Revenue</b>					
<b>Balance Sheet</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 14/15</b>
Cash Balance Forward	\$0	\$0	\$0	\$0	\$0
Revenue Projections	\$42,431,557	\$2,608,900	\$23,325,989	\$9,596,189	\$24,533,226
Less Project Projections	-\$42,431,557	-\$2,608,900	(\$23,325,989)	(\$9,596,189)	(\$24,533,226)
Balance	\$0	\$0	\$0	\$0	\$0
FDOT FY 10/11 to FY 14/15 Work Program	\$42,431,557	\$2,608,900	\$23,325,989	\$9,596,189	\$24,533,226

(1) Project projections include projects in five-year schedule and other maintenance projects not included in five-year schedule.

**Table 4**

**Solid Waste - Projects, Balance Sheet and Revenue Sources for FY 10/11 to FY 14/15 Schedule of Improvements**

Project Description	Location	Revenue Source	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>No Projects in 5-Year Schedule</b>							
<b>Total Projects</b>							
<b>Balance Sheet and Revenues</b>							
Small County Solid Waste Grant							
ACMS Agreement							
Less Project Projections							
Balance							

**Table 5**

**Drainage - Projects, Balance Sheet and Revenue Sources for FY 10/11 to FY 14/15 Schedule of Improvements**

Project Description	Revenue Source	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<b>Big Prairie and Gant Lake Watershed Management Plan (L787)</b>	CBIR & Basin Board	\$401,000				
	<b>Total Projects</b>	<b>\$401,000</b>				
<b>Balance Sheet and Revenues</b>						
Cash Balance Forward		\$454,560				
Interest		\$2,138				
CBIR (2007)		\$400,750				
Transfer to General Fund		(\$456,448)				
Less Project Projections		(\$401,000)				
Balance		\$0				

**Table 6**

**Potable Water - Projects, Balance Sheet and Revenue Sources for FY 10/11 to FY 14/15 Schedule of Improvements**

Project Description	Revenue Source	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
NONE	N/A					
<b>Total Projects</b>						
<b>Balance Sheet and Revenues</b>						
Cash Balance Forward						
Less Project Projections						
Balance						

**Table 7**

**Sewer - Projects, Balance Sheet and Revenue Sources for FY 10/11 to FY 14/15 Schedule of Improvements**

Project Description	Revenue Source	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
NONE	N/A					
<b>Total Projects</b>						
<b>Balance Sheet and Revenues</b>						
Cash Balance Forward						
Less Project Projections						
Balance						

**Table 8**

**Public Schools - Projects, Balance Sheet and Revenue Sources for FY 10/11 to FY 14/15 Schedule of Improvements**

Project Description	Revenue Source	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
FY 2010/11 to FY 2014/15 Sumter School District Work Program - Adopted September 2010	School District	\$3,670,088	\$2,000,000	\$850,000	\$2,527,200	\$0
<b>Total Projects</b>						
<b>Balance Sheet and Revenues</b>						
Revenues		\$5,675,882	\$2,633,302	\$1,979,659	\$3,483,717	\$3,241,746
Less Project Projections		(\$3,670,088)	(\$2,000,000)	(\$850,000)	(\$2,527,200)	\$0
Balance		\$2,005,794	\$633,302	\$1,129,659	\$956,517	\$3,241,746

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.  
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.  
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$5,675,882	\$2,633,302	\$1,979,659	\$3,483,717	\$3,241,746	\$17,014,306
Total Project Costs	\$3,670,088	\$2,000,000	\$850,000	\$2,527,200	\$0	\$9,047,288
Difference (Remaining Funds)	\$2,005,794	\$633,302	\$1,129,659	\$956,517	\$3,241,746	\$7,967,018

**District** SUMTER COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**Date of School Board Adoption** 9/21/2010  
**Work Plan Submittal Date** 9/22/2010  
**DISTRICT SUPERINTENDENT** Richard A. Shirley  
**CHIEF FINANCIAL OFFICER** Debbie Smith  
**DISTRICT POINT-OF-CONTACT PERSON** Jim Allen  
**JOB TITLE** Director of Facilities  
**PHONE NUMBER** 352-793-1281  
**E-MAIL ADDRESS** jim.allen@sumter.k12.fl.us

# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SUMTER ADULT EDUCATION CENTER, TRANSPORTATION DEPARTMENT, WEBSTER ELEMENTARY, WEST STREET, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE, WILDWOOD MIDDLE/HIGH					
Maintenance/Repair	\$630,600	\$500,000	\$500,000	\$500,000	\$500,000	\$2,630,600
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SUMTER ADULT EDUCATION CENTER, TRANSPORTATION DEPARTMENT, WEBSTER ELEMENTARY, WEST STREET, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE, WILDWOOD MIDDLE/HIGH					
HVAC	\$206,500	\$200,000	\$200,000	\$200,000	\$200,000	\$1,006,500
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SUMTER ADULT EDUCATION CENTER, TRANSPORTATION DEPARTMENT, WEBSTER ELEMENTARY, WEST STREET, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE, WILDWOOD MIDDLE/HIGH					
Flooring	\$111,614	\$100,000	\$100,000	\$100,000	\$100,000	\$511,614
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SUMTER ADULT EDUCATION CENTER, TRANSPORTATION DEPARTMENT, WEBSTER ELEMENTARY, WEST STREET, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE, WILDWOOD MIDDLE/HIGH					
Roofing	\$568,189	\$200,000	\$200,000	\$200,000	\$200,000	\$1,368,189
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SUMTER ADULT EDUCATION CENTER, TRANSPORTATION DEPARTMENT, WEBSTER ELEMENTARY, WEST STREET, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE, WILDWOOD MIDDLE/HIGH					
Safety to Life	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000	\$85,000
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SUMTER ADULT EDUCATION CENTER, TRANSPORTATION DEPARTMENT, WEBSTER ELEMENTARY, WEST STREET, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE, WILDWOOD MIDDLE/HIGH					
Fencing	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SUMTER ADULT EDUCATION CENTER, TRANSPORTATION DEPARTMENT, WEBSTER ELEMENTARY, WEST STREET, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE, WILDWOOD MIDDLE/HIGH					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$135,978	\$20,000	\$20,000	\$20,000	\$20,000	\$215,978

Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SUMTER ADULT EDUCATION CENTER, TRANSPORTATION DEPARTMENT, WEBSTER ELEMENTARY, WEST STREET, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE, WILDWOOD MIDDLE/HIGH					
Fire Alarm	\$137,893	\$10,000	\$10,000	\$10,000	\$10,000	\$177,893
Locations:	WEBSTER ELEMENTARY, WILDWOOD MIDDLE/HIGH					
Telephone/Intercom System	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SUMTER ADULT EDUCATION CENTER, TRANSPORTATION DEPARTMENT, WEBSTER ELEMENTARY, WEST STREET, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE, WILDWOOD MIDDLE/HIGH					
<b>Sub Total:</b>	<b>\$1,870,774</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$6,270,774</b>

PECO Maintenance Expenditures	\$331,394	\$189,624	\$462,302	\$508,754	\$563,875	\$2,055,949
<b>1.50 Mill Sub Total:</b>	<b>\$2,084,408</b>	<b>\$1,275,376</b>	<b>\$1,002,698</b>	<b>\$956,246</b>	<b>\$901,125</b>	<b>\$6,219,853</b>

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Playground Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	BUSHNELL ELEMENTARY, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, WEBSTER ELEMENTARY, WEST STREET, WILDWOOD ELEMENTARY					
Covered Walkways	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SUMTER ADULT EDUCATION CENTER, TRANSPORTATION DEPARTMENT, WEBSTER ELEMENTARY, WEST STREET, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE, WILDWOOD MIDDLE/HIGH					
Gym Floors	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations	SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, WILDWOOD MIDDLE, WILDWOOD MIDDLE/HIGH					
Paving	\$91,500	\$50,000	\$50,000	\$50,000	\$50,000	\$291,500
Locations	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SUMTER ADULT EDUCATION CENTER, TRANSPORTATION DEPARTMENT, WEBSTER ELEMENTARY, WEST STREET, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE, WILDWOOD MIDDLE/HIGH					
School Based Maintenance	\$106,028	\$90,000	\$90,000	\$90,000	\$90,000	\$466,028
Locations	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SUMTER ADULT EDUCATION CENTER, TRANSPORTATION DEPARTMENT, WEBSTER ELEMENTARY, WEST STREET, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE, WILDWOOD MIDDLE/HIGH					
ADA Corrections	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	ADMINISTRATIVE COMPLEX, BUSHNELL ELEMENTARY, DISTRICT MAINTENANCE COMPLEX, LAKE PANASOFFKEE ELEMENTARY, NORTH SUMTER PRIMARY, NORTH TRANSPORTATION AREA, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, SUMTER ADULT EDUCATION CENTER, TRANSPORTATION DEPARTMENT, WEBSTER ELEMENTARY, WEST STREET, WILDWOOD ELEMENTARY, WILDWOOD MIDDLE, WILDWOOD MIDDLE/HIGH					
Land Purchase	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
Locations	LAKE PANASOFFKEE ELEMENTARY, WILDWOOD ELEMENTARY					
Security Systems	\$52,500	\$30,000	\$30,000	\$30,000	\$30,000	\$172,500
Locations	LAKE PANASOFFKEE ELEMENTARY, SOUTH SUMTER MIDDLE, SOUTH SUMTER SENIOR HIGH, WILDWOOD ELEMENTARY					

<b>Total:</b>	<b>\$2,415,802</b>	<b>\$1,465,000</b>	<b>\$1,465,000</b>	<b>\$1,465,000</b>	<b>\$1,465,000</b>	<b>\$8,275,802</b>
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### Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,084,408	\$1,275,376	\$1,002,698	\$956,246	\$901,125	\$6,219,853
Maintenance/Repair Salaries	\$1,063,616	\$1,106,160	\$1,150,407	\$1,196,423	\$1,244,280	\$5,760,886
School Bus Purchases	\$469,390	\$500,000	\$550,000	\$600,000	\$650,000	\$2,769,390
Other Vehicle Purchases	\$28,000	\$30,000	\$32,000	\$34,000	\$36,000	\$160,000
Capital Outlay Equipment	\$247,695	\$247,695	\$247,695	\$247,695	\$247,695	\$1,238,475
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$2,363,607	\$2,361,054	\$2,358,504	\$2,355,957	\$2,353,412	\$11,792,534
Rent/Lease Relocatables	\$91,160	\$91,160	\$91,160	\$91,160	\$91,160	\$455,800
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Charter School Lease	\$2,144,282	\$2,220,159	\$2,348,783	\$2,541,168	\$2,770,310	\$12,024,702
Copier Leases	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$850,000
Technology Equipment	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$640,000
Technology Initiative	\$241,605	\$241,605	\$241,605	\$241,605	\$241,605	\$1,208,025
Master Planning	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
School Furniture	\$122,494	\$100,000	\$100,000	\$100,000	\$100,000	\$522,494
Property Insurance	\$473,339	\$654,504	\$687,230	\$721,591	\$757,671	\$3,294,335
Maintenance Budget Inventory	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
District Wide Renovations	\$63,269	\$40,000	\$40,000	\$40,000	\$40,000	\$223,269
District Wide Labors	\$69,000	\$69,000	\$70,000	\$70,000	\$70,000	\$348,000
Food Service Equipment	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Charter Schools Capital Outlay	\$1,124,591	\$1,434,134	\$1,434,134	\$1,434,134	\$1,434,134	\$6,861,127
<b>Local Expenditure Totals:</b>	<b>\$11,014,456</b>	<b>\$10,738,847</b>	<b>\$10,722,216</b>	<b>\$10,997,979</b>	<b>\$11,305,392</b>	<b>\$54,778,890</b>

## Revenue

**1.50 Mill Revenue Source**

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$6,855,632,983	\$7,139,615,503	\$7,621,015,920	\$8,341,057,231	\$9,198,665,058	\$39,155,986,695
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.49	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$11,517,463	\$11,994,554	\$12,803,307	\$14,012,976	\$15,453,757	\$65,782,057
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$9,819,460	\$10,281,046	\$10,974,263	\$12,011,122	\$13,246,078	\$56,331,969
(5) Difference of lines (3) and (4)		\$1,698,003	\$1,713,508	\$1,829,044	\$2,001,854	\$2,207,679	\$9,450,088

**PECO Revenue Source**

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$9,001	\$255,606	\$159,234	\$423,841
PECO Maintenance Expenditures		\$331,394	\$189,624	\$462,302	\$508,754	\$563,875	\$2,055,949
		<b>\$331,394</b>	<b>\$189,624</b>	<b>\$471,303</b>	<b>\$764,360</b>	<b>\$723,109</b>	<b>\$2,479,790</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$82,218	\$82,218	\$82,218	\$82,218	\$82,218	\$411,090
CO & DS Interest on Undistributed CO	360	\$3,091	\$3,091	\$3,091	\$3,091	\$3,091	\$15,455
		<b>\$85,309</b>	<b>\$85,309</b>	<b>\$85,309</b>	<b>\$85,309</b>	<b>\$85,309</b>	<b>\$426,545</b>

**Fair Share Revenue Source**

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

**Did the school district hold a surtax referendum during the past fiscal year 2009 - 2010?** No

**Additional Revenue Source**

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Fund Balance Carried Forward</b>	<b>\$5,660,978</b>	<b>\$2,005,794</b>	<b>\$633,302</b>	<b>\$1,129,659</b>	<b>\$956,517</b>	<b>\$10,386,250</b>
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0

One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Charter PEco	\$1,124,591	\$1,000,000	\$1,000,000	\$1,000,000	\$100,000	\$4,224,591
<b>Subtotal</b>	<b>\$6,785,569</b>	<b>\$3,005,794</b>	<b>\$1,633,302</b>	<b>\$2,129,659</b>	<b>\$1,056,517</b>	<b>\$14,610,841</b>

**Total Revenue Summary**

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$9,819,460	\$10,281,046	\$10,974,263	\$12,011,122	\$13,246,078	\$56,331,969
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$11,014,456)	(\$10,738,847)	(\$10,722,216)	(\$10,997,979)	(\$11,305,392)	(\$54,778,890)
PECO Maintenance Revenue	\$331,394	\$189,624	\$462,302	\$508,754	\$563,875	\$2,055,949
<b>Available 1.50 Mill for New Construction</b>	<b>(\$1,194,996)</b>	<b>(\$457,801)</b>	<b>\$252,047</b>	<b>\$1,013,143</b>	<b>\$1,940,686</b>	<b>\$1,553,079</b>

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$85,309	\$85,309	\$85,309	\$85,309	\$85,309	\$426,545
PECO New Construction Revenue	\$0	\$0	\$9,001	\$255,606	\$159,234	\$423,841
Other/Additional Revenue	\$6,785,569	\$3,005,794	\$1,633,302	\$2,129,659	\$1,056,517	\$14,610,841
<b>Total Additional Revenue</b>	<b>\$6,870,878</b>	<b>\$3,091,103</b>	<b>\$1,727,612</b>	<b>\$2,470,574</b>	<b>\$1,301,060</b>	<b>\$15,461,227</b>
<b>Total Available Revenue</b>	<b>\$5,675,882</b>	<b>\$2,633,302</b>	<b>\$1,979,659</b>	<b>\$3,483,717</b>	<b>\$3,241,746</b>	<b>\$17,014,306</b>

**Project Schedules**

**Capacity Project Schedules**

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
Classroom Building	LAKE PANASOFFKEE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$2,527,200	\$0	\$2,527,200	Yes
	Student Stations:		0	0	0	176	0	176	

Total Classrooms:	0	0	0	8	0	8
Gross Sq Ft:	0	0	0	15,780	0	15,780

<b>Planned Cost:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,527,200</b>	<b>\$0</b>	<b>\$2,527,200</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176</b>	<b>0</b>	<b>176</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,780</b>	<b>0</b>	<b>15,780</b>

**Other Project Schedules**

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Cafeteria Addition	WILDWOOD ELEMENTARY	\$0	\$0	\$850,000	\$0	\$0	\$850,000	Yes
Auxiliary Addition	WEBSTER ELEMENTARY	\$2,730,000	\$2,000,000	\$0	\$0	\$0	\$4,730,000	Yes
Auxiliary Addition	WILDWOOD MIDDLE/HIGH	\$618,984	\$0	\$0	\$0	\$0	\$618,984	Yes
Sewer Connections	SUMTER ADULT EDUCATION CENTER	\$38,000	\$0	\$0	\$0	\$0	\$38,000	Yes
Sewer Connections	WEST STREET	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Covered Walkways	WILDWOOD MIDDLE/HIGH	\$27,710	\$0	\$0	\$0	\$0	\$27,710	Yes
Stucco Repair Building 12	SOUTH SUMTER MIDDLE	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
ESE Renovation	SOUTH SUMTER SENIOR HIGH	\$75,394	\$0	\$0	\$0	\$0	\$75,394	Yes
		<b>\$3,670,088</b>	<b>\$2,000,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,520,088</b>	

**Additional Project Schedules**

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
WILDWOOD MIDDLE/HIGH	1,144	1,029	619	48	13	60.00 %	0	0	1,071	104.00 %	22
SOUTH SUMTER SENIOR HIGH	1,343	1,208	1,074	54	20	89.00 %	0	0	1,030	85.00 %	19
LAKE PANASOFFKEE ELEMENTARY	606	606	493	31	16	81.00 %	36	0	570	89.00 %	18
SUMTER ADULT EDUCATION CENTER	144	216	59	6	10	27.00 %	0	0	0	0.00 %	0
WILDWOOD MIDDLE	648	0	0	28	0	0.00 %	-44	0	0	0.00 %	0
NORTH SUMTER PRIMARY	540	0	0	30	0	0.00 %	0	0	0	0.00 %	0
WILDWOOD ELEMENTARY	1,014	1,014	787	51	15	78.00 %	36	0	825	79.00 %	16
WEST STREET	80	80	32	8	4	40.00 %	0	0	0	0.00 %	0
BUSHNELL ELEMENTARY	848	848	652	47	14	77.00 %	0	0	767	90.00 %	16
SOUTH SUMTER MIDDLE	1,419	1,277	842	60	14	66.00 %	-44	0	890	72.00 %	15
WEBSTER ELEMENTARY	857	857	662	46	14	77.00 %	0	0	705	82.00 %	15
	<b>8,643</b>	<b>7,135</b>	<b>5,219</b>	<b>409</b>	<b>13</b>	<b>73.14 %</b>	<b>-16</b>	<b>0</b>	<b>5,858</b>	<b>82.29 %</b>	<b>14</b>

The COFTE Projected Total (5,858) for 2014 - 2015 must match the Official Forecasted COFTE Total (5,858 ) for 2014 - 2015 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2014 - 2015	
Elementary (PK-3)	2,104
Middle (4-8)	2,291
High (9-12)	1,463
	<b>5,858</b>

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>5,858</b>

## Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
LAKE PANASOFFKEE ELEMENTARY	0	0	0	4	0	4
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2014 - 2015
Villages of Lake and Sumter	150	PRIVATE	2000	2,584	2,107	10	2,584
	<b>150</b>			<b>2,584</b>	<b>2,107</b>		<b>2,584</b>

**Special Purpose Classrooms Tracking**

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
WEBSTER ELEMENTARY	Educational	1	0	0	0	0	1
WILDWOOD MIDDLE	Educational	0	18	0	0	0	18
NORTH SUMTER PRIMARY	Educational	26	0	0	0	0	26
WILDWOOD ELEMENTARY	Educational	1	0	0	0	0	1
<b>Total Educational Classrooms:</b>		<b>28</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Infrastructure Tracking**

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

None Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

**Net New Classrooms**

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
BUSHNELL ELEMENTARY	0	0	0	0	0	0
SOUTH SUMTER MIDDLE	88	22	22	22	22	35
WEBSTER ELEMENTARY	54	0	0	0	0	11
WILDWOOD MIDDLE	44	0	0	0	0	9
NORTH SUMTER PRIMARY	0	0	0	0	0	0
WILDWOOD ELEMENTARY	88	90	90	90	90	90
WILDWOOD MIDDLE/HIGH	175	175	175	175	175	175
SOUTH SUMTER SENIOR HIGH	0	0	0	0	0	0
LAKE PANASOFFKEE ELEMENTARY	36	54	54	54	0	40
SUMTER ADULT EDUCATION CENTER	109	100	100	100	100	102
WEST STREET	10	10	10	10	10	10

Totals for SUMTER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	<b>604</b>	<b>451</b>	<b>451</b>	<b>451</b>	<b>397</b>	<b>471</b>
Total number of COFTE students projected by year.	<b>5,324</b>	<b>5,454</b>	<b>5,655</b>	<b>5,759</b>	<b>5,858</b>	<b>5,610</b>
Percent in relocatables by year.	<b>11 %</b>	<b>8 %</b>	<b>8 %</b>	<b>8 %</b>	<b>7 %</b>	<b>8 %</b>

**Leased Facilities Tracking**

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
WILDWOOD MIDDLE/HIGH	7	175	mobile modular	7	175
	7	175		7	175

**Failed Standard Relocatable Tracking**

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

# Planning

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**Class Size Reduction Planning**

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

Block scheduling at South Sumter High School.  
Grade level organization at Wildwood Middle and Wildwood High.

**School Closure Planning**

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

As a result of the merger of North Sumter Primary (0091) and North Sumter Intermediate to create Wildwood Elementary (0102) North Sumter Primary is currently not being used as an educational facility but is housing district property. The future depends on the economy and future growth.

# Long Range Planning

## Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2014 - 2015 / 2019 - 2020 Projected Cost
Roof Replacement and Repairs	\$2,000,000
Fire Alarm Upgrades	\$150,000
Classroom Remodeling and Renovations	\$1,000,000
Campus Surveillance	\$140,000
HVAC Replacements	\$1,500,000
Paving	\$750,000
Carpet Replacements	\$500,000
Maintenance and Repair	\$3,500,000
	<b>\$9,540,000</b>

## Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Project	Location, Community, Quadrant or other general location	2014 - 2015 / 2019 - 2020 Projected Cost
K-5 School	Sumterville	\$35,000,000
		<b>\$35,000,000</b>

## Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	3,325	3,325	2,593.50	78.02 %	176	3,294	94.09 %
Middle - District Totals	2,563	2,306	1,461.05	63.36 %	0	1,545	67.00 %
High - District Totals	1,343	1,208	1,073.60	88.91 %	0	1,581	130.88 %
Other - ESE, etc	1,412	296	90.44	30.41 %	0	0	0.00 %
	<b>8,643</b>	<b>7,135</b>	<b>5,218.59</b>	<b>73.14 %</b>	<b>176</b>	<b>6,420</b>	<b>87.81 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

Middle/High School has a grouping of 6 through 12

**Ten-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).**

K-5 in Landstone Development

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).**

Nothing reported for this section.

**Twenty-Year Maintenance**

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Project	2019 - 2020 / 2029 - 2030 Projected Cost
HVAC Replacements	\$1,500,000
Paving	\$500,000
Carpet Replacements	\$500,000
Maintenance and Repair	\$3,500,000
Roof Replacement and Repair	\$2,000,000
Fire Alarm Upgrades	\$15,000
Classroom Remodeling and Renovations	\$1,000,000
Campus Surveillance	\$150,000
	<b>\$9,165,000</b>

**Twenty-Year Capacity**

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Project	Location,Community,Quadrant or other general location	2019 - 2020 / 2029 - 2030 Projected Cost
7-12 School	Sumterville	\$70,000,000
		<b>\$70,000,000</b>

**Twenty-Year Planned Utilization**

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	3,325	3,325	2,593.50	78.02 %	3,083	5,676	88.58 %
Middle - District Totals	2,563	2,306	1,461.05	63.36 %	1,036	2,497	74.72 %
High - District Totals	1,343	1,208	1,073.60	88.91 %	2,105	3,178	95.93 %
Other - ESE, etc	1,412	296	90.44	30.41 %	0	0	0.00 %
	<b>8,643</b>	<b>7,135</b>	<b>5,218.59</b>	<b>73.14 %</b>	<b>6,224</b>	<b>11,351</b>	<b>84.97 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

No comments to report.

**Twenty-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).**

To Be Determined

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).**

To Be Determined