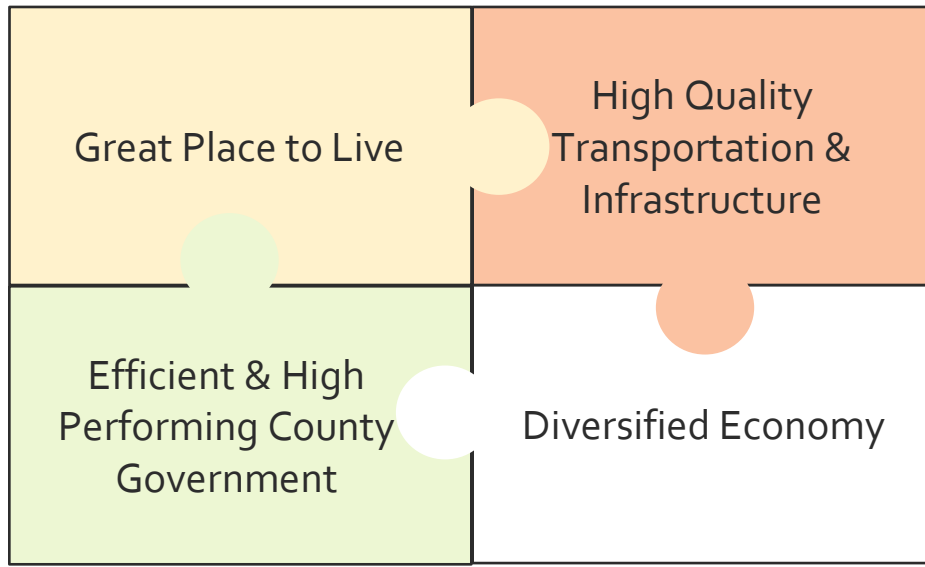


Osceola County, Florida
2020 – 2021 Strategic Goals and Actions Items
September 21, 2020



Executive Summary

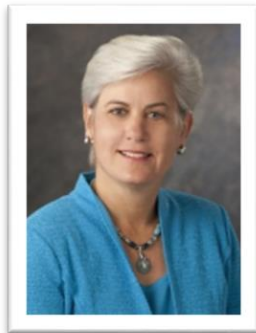
The Osceola Board of County Commissioners embarked on a strategic planning initiative to identify long-term, interconnected community goals that will establish and promote Osceola County as a great place to live with high quality infrastructure and transportation, and a diversified economy delivered via an efficient and high performing County government.



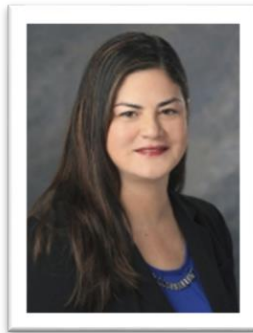
Osceola County Board of County Commissioners



Vivian Janer
Chairwoman
Commissioner, District 2



Cheryl Grieb
Vice Chairwoman
Commissioner, District 4



Peggy Choudhry
Commissioner, District 1



Brandon Arrington
Commissioner, District 3



Fred Hawkins, Jr.
Commissioner, District 5

GREAT PLACE TO LIVE

Affordable Housing & Transition Homeless

Project Manager: Celestia McCloud

Description: The County is making a number of strong steps forward in addressing this issue, but the limitation of adequate, affordable rental housing continues to be a major limitation in our community. In FY18, the Board took another step to support the construction of Affordable Housing by allocating \$1M to offset the cost of Mobility Fees. To date, three developments have qualified for over \$781,842.04. Funds for those commitments and reserves are carried over and will be continued into FY21. In addition, the County has a high rate of homelessness that has a significant economic impact on the region that must be addressed. Consequently, the County will continue its efforts as it relates to these initiatives.

Estimated Funding Needs for FY21: FY20 = \$1,197,962/Carryforward Grant Funds and \$1,000,000 Affordable Housing Mobility Fee Incentives. For FY21, exact amounts are unknown at this time but will be included in the budget along with the Incentive program.

Estimated Funding Needs	FY21 Budget	Comment
Financial Assistance (Rapid-Re-Housing)	\$450,000	No change predicted for FY21
HOME funds	\$572,102	
Shelter Plus Care	\$244,471	
Emergency Solution Grant (ESG)	\$0	Now included in Financial Assistance
Homeless Impact Fund	\$226,662	Max of 39 Chronically Homeless Clients
Total	\$1,493,235	

Coronavirus Relief Programs for Individual Assistance

Funding Source	Amount	Clients Assisted
SHIP-Previous allocations	\$505,109	245-2 months assistance with a max amount of \$2,500
SHIP-Coronavirus Relief Funds	\$1,649,604	450-470-3 months assistance with a max amount of \$5,000
Community Development Block Grant-CRF	\$936,122	0-Extended deadline past 12/31/20
Department of Treasury-State of Florida	\$11,500,000	Approximately 2500-3000 clients-3 months assistance with a max amount of \$5,000
Total	\$14,590,835	

* Potential for more Funds through the Department of Treasury - State of Florida in future phases.

Estimate of the staff/support/volunteers needed to complete this task:

- Current staff
- Outside Consultant

Task schedule/timeline:

Task	Schedule	Update
Yates	Jul 2017	Completed in May 2018.
200 Families	Sep 2018	Complete; a total of 137 families were assisted.
House 20 Families	Jun 2021	ESG (Rental Assistance – HSN and Entitlement) 10 families in FY20
House 45 Families	Sep 2021	Financial Assistance (Rapid Re-Housing) 41 families in FY20

Note: Affordable Housing Mobility Fee Incentive Program: We have three developments totaling 300 units that are going through the process of receiving their Certificate of Occupancy or Permit. The total Mobility Fee for 300 of those units is \$781,842.04 and may be billed back to FY2019. The Mobility Fee for the other 100 units is currently being calculated.

Healthcare for Citizens

Project Manager: Celestia McCloud

Description: Because many Osceola County citizens experience gaps in the various medical insurance options available to them, the County expends significant resources in an effort to meet these needs. Staff would recommend continuing these initiatives into the Fiscal Year. In addition,

Estimated Funding Needs for FY21: The budget numbers for the mandated reflect estimates from the State of Florida; the non-mandated program numbers should remain the same during the next budget cycle. The Budget for FY21 is as follows:

Program	FY21 Budget
Department of Health	\$ 559,961
Federally Qualified Health Center (FQHC)	\$ 481,362
Park Place Outpatient	\$ 389,000
BVL Health Clinic	\$ 120,000
Osceola Health/Healing Tree	\$ 50,000
Victim Services (Forensic/Medical Service)	\$ 32,390
Total Non-Mandated:	\$ 1,600,323
Medicaid	\$ 7,544,786
HCRA	\$ 1,409,984
Park Place Baker Act	\$ 400,000
Child Protection Team Abuse Exams	\$ 75,000
Total Mandated:	\$ 9,429,770
TOTAL:	\$ 11,030,093

Estimate of the staff/support/volunteers needed to complete this task:

- The majority of Healthcare services is provided through other parties.
- All contracts will be in place / approved after the beginning of the fiscal year.

Task schedule/timeline:

- Ongoing / Annually
- BOCC Approval, October 2020
- Contracts/Agreements, October/November 2020

Parks/Green Space and Healthy Communities

Project Manager: Susan Caswell

Description. Parks and green space have the power to improve physical and psychological health while also providing community environmental, economic, and quality of life benefits. There is growing concern over epidemic levels of obesity and associated diseases such as type-2 diabetes and heart disease, as well as a better understanding of the important role physical activity plays in tackling these problems. Numerous studies have demonstrated links between access to public green space and higher levels of physical activity, but the suburban development pattern prevalent in much of the country can limit access to such spaces.

Increasing access to parks and green space is consistent with the public health sector's goal of eliminating barriers in the built environment that influence physical activity, obesity, and chronic disease. Public health agencies at all levels are teaming with parks and conservation advocates to push for creating and improving parks, playgrounds, community gardens, trails, and other venues for physical activity.

Osceola County has been addressing this issue on several fronts, including the following:

- **Environmental land conservation.** The *Environmental Lands Conservation Program* has conserved over 3,300 acres of natural lands in the County. All of these natural areas have management plans and have been open to the public as passive parks.
- **Parks.** The *Parks Master Plan* involved a comprehensive analysis of parks and facilities; extensive public outreach to identify park needs; and a strategy that goes beyond acreage to ensure provision of park facilities that meet the recreation needs of residents countywide. Implementing the Plan will involve continued public participation in designing new parks and retrofitting existing parks to provide the facilities and amenities needed in each community.
- **Access to parks.** This is a key issue for the County. To ensure access, the County is working on several transportation initiatives.
 - The *Trails Feasibility Study* develops a strategy for an interconnected trail network, setting the course for closing key gaps in the network through improvements to bicycle and pedestrian infrastructure. One of the criteria for prioritizing trails is connectivity to destinations such as parks.
 - The *ADA Framework Study* will identify barriers to ADA compliance and prioritize areas where pedestrian improvements would have the greatest positive impact based on land use, pedestrian activity, traffic volume, crash data, educational facilities, population and employment density, and commercial activity. Recommendations for code changes and network improvements will be based on this analysis.
 - The *Sidewalk Master Plan* is scheduled in next year's CIP to prioritize sidewalk construction funding. In the interim, the County is working with the School Board to address hazardous walking conditions near schools and using those projects to feed the County work program through the state/federal *Safe Routes to School* program.
 - Safe access also is addressed through the *Best Foot Forward* program. Launched in Osceola County in 2017, Best Foot Forward is a multi-prong approach that combines education, engineering, and enforcement to get more drivers to yield or stop for people at crosswalks, as Florida law requires.
- **Urban tree canopy.** Studies have found that living in neighborhoods with abundant green space is linked to positive health outcomes. Recent research finds higher levels of wellness in areas marked by one particular manifestation of the natural world: leafy trees. The County's *Urban Forest Management Plan* is an analysis of the existing urban tree canopy and a strategy for proactive management and expansion of the canopy.

- **Development patterns.** The *Sustainability Report* focuses on how the built environment (development pattern) influences behavior and health by encouraging or discouraging routine physical activity. Suburban patterns (segregated land uses, low densities and intensities) increase auto-dependency and reduce the propensity to walk. These areas tend to have higher per-capita vehicle miles traveled, suggesting that people in these areas drive more and walk less. The Report includes strategies for a diverse mix of land uses (including parks) and pedestrian connectivity (including sidewalks and trails). It also includes recommendations for achieving fiscal sustainability by ensuring that existing communities maintain their value over time, which can be achieved, in part, by providing parks and green space and increasing walkability. The Sustainability Report is being implemented through the recent *Comprehensive Plan update*, which designated additional mixed-use areas throughout the County and updated parks policies consistent with the Parks Master Plan. Comprehensive Plan policies relative to transportation also call for highly connected street networks, walkable pedestrian environments, connected neighborhoods, and sidewalks and trails.

Estimated Funding Needs for FY21: No additional funding will be needed for FY21

Estimate of the staff/support/volunteers needed: Current staff will be used to complete this task

Task schedule/timeline: To build on these efforts, the County should amend the land development codes to implement these plans and initiatives and should coordinate the efforts listed above to ensure that future actions maximize walkable neighborhoods and access to parks and green space.

Task	Schedule
○ Review land development code (LDC) to clarify requirements for Community Parks and Community Centers. Update the Parks Impact Fee Study and Parks Impact Fee Ordinance as needed.	
<ul style="list-style-type: none"> ● Clarify definition of Community Parks to incorporate smaller Community Parks that form a parks system in an urban context 	Complete
<ul style="list-style-type: none"> ● Add Community Centers to the list of expenditures eligible that are impact-fee eligible 	Complete
<ul style="list-style-type: none"> ● DRC review – March 2020 	Complete
<ul style="list-style-type: none"> ● Present to Planning Commission for consideration 	Complete
<ul style="list-style-type: none"> ● Present to Board of County Commissioners for adoption 	Complete
○ Review LDC to clarify parks and open space requirements, amend where needed to ensure the goals for open space are being met, and address urban parks and open space	
○ Complete an analysis of LDC requirements for parks, open space, stormwater, buffers, greenways and wildlife corridors, and landscaping	
<ul style="list-style-type: none"> ● Analyze LDC to document relationships among the requirements 	Jun 2021
<ul style="list-style-type: none"> ● Identify updates needed to clarify LDC requirements 	Jul 2021
<ul style="list-style-type: none"> ● Draft LDC amendments 	Oct 2021
<ul style="list-style-type: none"> ● DRC review 	Nov 2021
<ul style="list-style-type: none"> ● Growth Management Task Force review 	Dec 2020
<ul style="list-style-type: none"> ● Present to Planning Commission for consideration 	Jan 2022
<ul style="list-style-type: none"> ● Present to Board of County Commissioners for adoption 	Feb 2022
<ul style="list-style-type: none"> ● Ensure coordination across departments of the efforts listed above 	ongoing

HIGH QUALITY TRANSPORTATION AND INFRASTRUCTURE

TRANSPORTATION

Complete Streets

Project Manager: Tawny Olore

Description: The County's road network is one of its most important infrastructure assets. There is no component of the County that isn't impacted positively or negatively by the available road infrastructure. Economic development, public safety, and quality of life within Osceola County are all dependent on roads. With limited funding, staff prioritizes and submits the Road Project Priority List with estimated completion times broken down by Project Development & Environmental (PD&E) Study, Design & Permitting (D&P), Design (D), Right of Way Acquisition (ROW), and Construction (Const) and budget information as follows:

Estimated Funding Needs for FY21:

Hoagland Blvd.: Phases 2 and 3: Reconstruction of 4 lane divided urban roadway with bike lanes and sidewalks. Current traffic volumes exceed capacity of roadway. This project will assist in relieving traffic on US17/92 and John Young Parkway. Project is fully funded and construction is underway and set to be complete in FY2021.

- Phase 2 – From north of Shingle Creek to 5th Street:
 - FDOT Funds = \$35,029,261 (ROW - \$15,929,100 & Construction - \$19,100,161)
 - County Funds = \$15,102,801, (of which \$8,686,901 is future)
- Phase 3 – From John Young Parkway to north of Shingle Creek:
 - FDOT Funds = \$8,758,369 (ROW - \$3,920,000 & Construction - \$4,838,369)
 - County Funds = \$6,461,916

Schedule/Timeline:

- Phases 2 & 3: Total Project Length = 2.5 years
- ROW - 0.5 year
- Construction -2 years
- Completion anticipated FY 2021

Neptune Road: Phases 2, 3 and 4: Design of an approximately 3.9 mile 4-lane divided urban roadway with bike lanes and sidewalks. Current traffic volumes exceed capacity of roadway. This project will provide additional capacity and access between Kissimmee and St. Cloud areas.

- Phase 2 – From Partin Settlement Road to Henry Partin Road
- Phase 3 – Henry Partin Road to Old Canoe Creek Road
- Phase 4 – Old Canoe Creek Road to US 192

Schedule/Timeline:

- Neptune Phases 2, 3 & 4: Total project length = 6.0 years
- Design & Permitting - 1.5 years (start FY 2020)
- ROW - 2 years (start FY 2020)
- Construction - 2.5 years (start FY 2022)

HIGH QUALITY TRANSPORTATION AND INFRASTRUCTURE

Budget: Budget/Cash-flow estimates

Item	FY18/19/20	FY21	FY22	FY23	FY24	Totals:
PD&E	\$1,333,367					\$1,333,367
Design	\$4,700,000					\$4,700,000
ROW	\$19,783,800					\$19,783,800
PM-Consultants	\$300,000					\$300,000
Construction/CEI			\$39,448,200			\$39,448,200
Totals:	\$26,117,167		\$39,448,200			\$65,565,367

Estimate of the staff/support/volunteers needed to complete this task:

- Existing County staff
- Outside consultants
- Outside contractors

Simpson Road: Phases 1, 2, 3 and 4: Design of a 4-lane divided urban roadway with bike lanes and sidewalks. Current traffic volumes exceed capacity of roadway. This project will provide additional capacity and access between south Orange County and Kissimmee.

- Phase 1 – From Osceola Parkway to Boggy Creek Road, approximately 1.2 miles:
 - County Funds: FY20 = \$350,000
 - Anticipated FDOT Funds: = \$13,999,000
 - Construction FDOT - FY 2022
- Phases 2, 3 & 4, approximately 4.2 miles:
 - Phase 2 – From Buenaventura Blvd to Osceola Parkway
 - Phase 3 – From US 192 to Fortune Road
 - Phase 4 – Fortune Road to Buenaventura Blvd

Schedule/Timeline:

- Phases 2, 3 & 4: Total project length = 6.0 years
- Design & Permitting - 1.5 years (start FY 2020)
- ROW - 2 years (start FY 2020)
- Construction - 2 years (start FY 2023)
- Phase 1: Total project length = 3.0 years
- Design & Permitting – 1 year (start FY 2020)
- Construction – 2 years (start FY 2021)

Budget: Budget/Cash-flow estimates does not include quad roads, which were included in the PD&E

Item	FY18/19/20	FY21	FY22	FY23	FY24	Totals:
PD&E	\$1,500,000					\$1,500,000
Design	\$4,500,000					\$4,500,000
ROW	\$18,575,000					\$18,575,000
PM-Consultants	\$300,000					\$300,000
Construction /CEI			\$13,999,000	\$48,382,500		\$62,381,500
Totals:	\$24,875,000		\$13,999,000	\$48,382,500		\$87,256,500

Estimate of the staff/support/volunteers needed to complete this task:

- Existing County staff
- Outside consultants
- Outside contractors

Boggy Creek Road: Design of a 4-lane divided highway approximately 5.9 miles in length, from Simpson Road to Narcoossee road. This project will include sidewalks, bicycle accommodations, curb and gutter and drainage improvements. Current traffic problems exceed the capacity of this roadway. This project will provide additional east-west access between Narcoossee Road and Simpson Road.

Schedule/Timeline

- Total project length = 6.0 years
- Design & Permitting - 2 years (start FY 2020)
- ROW – 1.5 years (start FY 2021)
- Construction - 2 years (start FY 2024)

Budget: Budget/Cash-flow estimates

Item	FY20	FY21	FY22	FY23	FY24	Totals:
Pre-Design (Part A)	\$550,000					\$550,000
Design	\$4,790,000					\$4,790,000
ROW	\$25,000	\$17,700,000				\$17,725,000
PM-Consultants	\$300,000					\$300,000
Construction/CEI					\$52,067,500	\$52,067,500
Totals:	\$5,665,000	\$17,700,000			\$52,067,500	\$75,432,500

Estimate of the staff/support/volunteers needed to complete this task:

- Existing County staff
- Outside consultants
- Outside contractors

Bill Beck Boulevard: Design of a new two-lane roadway, approximately 1.13 miles in length, from approximately 1600 feet south of the Kissimmee Charter Academy north to the current intersection with Osceola Parkway. This roadway is required as part of an agreement with the City of Kissimmee to complete an additional north-south corridor for motorists. Current traffic problems require the extension of this roadway. The Project includes sidewalks, bicycle accommodations, curb and gutter and drainage improvements.

Schedule/Timeline

- Total project length = 3.0 years
- Design & Permitting Update - 1 year (start FY 2020)
- Construction - 2 years (start FY 2021)

Budget: Budget/Cash-flow estimates

Item	FY20	FY21	FY22	FY23	FY24	Totals:
PD&E						
Design	\$400,000					\$400,000
Construction/ CEI		\$8,000,000				\$8,400,000
Totals:	\$400,000	\$8,000,000				\$8,400,000

Estimate of the staff/support/volunteers needed to complete this task:

- Existing County staff
- Outside consultants
- Outside contractors

Partin Settlement Road: Widening from 2 to 4 lanes, for a distance of approximately 2.7 miles, from Neptune Road to East Lakeshore Blvd. Current traffic problems exceed the capacity of this roadway. This project will include sidewalks, bicycle accommodations, curb, gutter and drainage improvements, and provide additional east-west access between the eastern shore of East Lake Tohopekaliga and Kissimmee.

Schedule/Timeline:

- Total project length = 6.0 years
- Design & Permitting - 1.5 years (start FY 2020)
- ROW - 2 years (start FY 2021)
- Construction - 2 years (start FY 2024)

Budget: Budget/Cash-flow estimates

Item	FY20	FY21	FY22	FY23	FY24	Totals:
PD&E (Part A)	\$530,000					\$530,000
Design (Part B)	\$3,170,000					\$3,170,000
ROW	\$25,000	\$8,100,000				\$8,125,000
PM-Consultants	\$300,000					\$300,000
Construction/CEI					\$23,827,500	\$23,827,500
Totals:	\$4,025,000	\$8,100,000			\$23,827,500	\$35,952,500

Estimate of the staff/support/volunteers needed to complete this task:

- Existing County staff
- Outside consultants
- Outside contractors

Poinciana Boulevard: Widening from 2 to 4 lanes, for a distance of approximately 5.7 miles, from Pleasant Hill Road to Trafalgar Boulevard. This project will include sidewalks, bicycle accommodations, curb and gutter and drainage improvements. Current traffic problems exceed the capacity of this roadway. This project will provide additional access between the Poinciana area and Interstate 4.

Schedule/Timeline:

- Total project length = 6.0 years
- Design & Permitting - 2 years (start FY 2020)
- ROW - 2 years (start FY 2021)
- Construction - 2 years (start FY 2024)

Budget: Budget/Cash-flow estimates

Item	FY20	FY21	FY22	FY23	FY24	Totals:
PD&E (Part A)	\$610,000					\$610,000
Design	\$4,450,000					\$4,450,000
ROW	\$25,000	\$2,850,000				\$2,875,000
PM-Consultants	\$300,000					\$300,000
Construction/CEI					\$50,302,500	\$50,302,500
Totals:	\$5,385,000	\$2,850,000			\$50,302,500	\$58,537,500

Estimate of the staff/support/volunteers needed to complete this task:

- Existing County staff
- Outside consultants
- Outside contractors

C.R. 532, Osceola Polk Line Road: Widening from 2 to 4 lanes, for a distance of approximately 2.9 miles, from Old Lake Wilson Road to US 17/92. This project will include sidewalks, bicycle accommodations, curb and gutter and drainage improvements. Current traffic problems exceed the capacity of this roadway. This project is a part of the Poinciana Parkway Extension Project that Osceola County is funding in partnership with the Central Florida Expressway Authority.

Schedule/Timeline

- Total project length = 5.0 years
- Design & Permitting - 1 years (start FY 2020)
- ROW - 2 years
- Construction - 2 years (start FY 2023 – FY 2024)

Budget: Budget/Cash-flow estimates

Item	FY20	FY21	FY22	FY23	FY24	Totals:
PD&E						
Design	\$1,500,000					\$1,500,000
ROW						
Construction/CEI		\$30,000,000				\$30,000,000
Totals:	\$1,500,000	\$30,000,000				\$31,500,000

Estimate of the staff/support/volunteers needed to complete this task:

- Existing County staff
- Outside consultants
- Outside contractors

I-4/C.R. 532 Interchange: Osceola County is designing a modified interchange at I-4 and C.R. 532 in a new diverging diamond configuration. This project is being done in partnership with the Florida Department of Transportation, which is paying for the improvement. This project will provide additional on and off exit capacity for I-4 motorists. Construction is expected to begin in FY 2021.

Schedule/Timeline

- Total project length = 3.0 years
- Design & Permitting - 1 year (start FY 2020)
- Construction - 2 years (start FY 2021) Funded by FDOT

Budget

Item	FY20	FY21	FY22	FY23	FY24	Totals:
PD&E						
Design	\$1,200,000					\$1,000,000
ROW						
Construction/CEI		\$10,400,000				
Totals:	\$1,200,000	\$10,400,000				\$11,600,000

Estimate of the staff/support/volunteers needed to complete this task:

- Existing County staff
- Outside consultants
- Outside contractors

NeoCity Way: Extension of Denn John Lane (NeoCity Way) will provide another entry point and proceed south from US Highway 192 through the NeoCity development to connect it with the planned extension of Fortune Road to Neptune Road. The roadway is currently under construction.

Schedule/Timeline

- Construction: 22 months
- Construction: June 2019
- Final Acceptance: June 2021

Budget

FY21 budget will include carryforward / remaining budget from FY20 of which \$5,800,000 is a grant received from the state of Florida

An estimate of the staff/support/volunteers needed to achieve this task:

- Existing County Staff
- Outside consultants
- Outside contractors

Old Lake Wilson Road: The widening of Old Lake Wilson Road from two lane to four lanes from 730 feet south of Sinclair road to CR 532 (Osceola-Polk County Line Road), a distance of approximately 2.5 miles, will provide easier access for motorists to Interstate 4. This project will include sidewalks, potential bicycle facilities, a median, streetlights and closed drainage system. Osceola County will fund the PD&E portion of the study in preparation for state and federal funds for design, right-of-way and construction.

Schedule/Timeline

- Total Project length = 5.5 years
- Project Development and Environment Study: 18 months (start FY 2021)
- Design: 2 years (start FY 2023)
- Construction: 2 years (start FY 2025)

Budget

Item	FY20	FY21	FY22	FY23	FY24	Totals:
PD&E	\$1,500,000					\$1,500,000
Design				\$2,319,759		\$2,319,759
ROW						
Construction/CEI						
Totals:	\$1,500,000			\$2,319,759		\$3,819,759

Maintenance & Repaving of Existing Roads

Project Manager: John Jeannin

Description: Osceola County currently maintains approximately 2,080 lane miles of paved roadways. The Milling and Resurfacing project encompasses the maintenance and repaving of County maintained paved roadways. The project strategy at the current budget level is to stabilize and improve the overall countywide roadway network health. Periodic updates to the pavement condition index will be completed to ensure the project strategy remains accurate, successful, and that budgeted funds are requested and allocated appropriately.

An estimate of the funding needed to achieve this task:

- In FY20, \$12,000,000 was funded in order to accomplish the following:
 - Micro surfacing - \$1,808,200 = 65.26 lane miles
 - Milling/Resurfacing - \$10,197,700 = 88.73 lane miles
 - Total lane miles = 153.99 lane miles
- Approved amounts for FY21 are yet to be determined, but if funded at the same level as FY20 (\$12,000,000) it is estimated the following could be accomplished:
 - Micro surfacing - \$1,600,000 = 57 lane miles
 - Milling/Resurfacing - \$10,400,000 = 100 lane miles
 - Total lane miles = 157 lane miles

An estimate of the staff/support/volunteers needed to complete this task:

- Current County Staff
- Outside Contractor

A list of the tasks and schedule/timeline for completing each of the tasks:

- This is a continuous ongoing program
- Periodically update to the pavement condition index (PCI)
- Develop annual maintenance /repaving list based on PCI and road condition assessment matrix.
- The needs will increase as roadways are being improved/widened to accommodate increasing transportation needs

Dirt Road Paving

Project Manager: John Jeannin

Description: The Chip Seal Surface Treatment project encompasses stabilizing County maintained unpaved roadways and applying a Chip Seal surface treatment which minimizes dust and erosion. The project initially focused on unpaved roadways within the Urban Growth Boundary which was completed on schedule in FY 2019. Currently surface treatment of unpaved roadways outside the Urban Growth Boundary is ongoing and will be completed by FY2027. Osceola County has 45 miles remaining of unpaved, County maintained roadways.

An estimate of the funding needed to achieve this task:

- \$750,000 was approved for FY20
- Anticipate requesting \$750,000 for FY21
- \$750,000 annually for 6 years thereafter will be needed in order to complete in FY27
- Total = \$6,750,000

An estimate of the staff/support/volunteers needed to complete this task:

- Current County Staff

- Outside Contractor

A list of the tasks and schedule/timeline for completing each of the tasks:

- Vendor approvals
- Product application contractor
- Material contracts
- Total program is estimated to take 11 years:
 - Unpaved Roads within the urban growth boundary – Completed (FY 2015 - FY 2019)
 - Unpaved Roads outside the urban growth boundary - 8 years (FY20 - FY27)

Sidewalk ADA Transition Plan

Project Manager: Justin Eason

Description: This project addresses sidewalk needs based on the priorities identified in the Sidewalk ADA Framework plan, which was completed in FY 2020. The Sidewalk ADA Transition Plan will address sidewalk needs within the County’s urban growth boundary. The Transition Plan will include an inventory of the existing sidewalk and conditions, sidewalk gaps, estimated scope, schedule, and cost for each sidewalk project identified, develop criteria for prioritizing, and identify possible funding sources for identified projects. Criteria for prioritization may include but are limited to, proximity to schools/school walking routes, traffic generators, bus stops/transit routes, proximity to SunRail and BRT routes as well as proximity to existing sidewalk/trails.

Budget

Plan Development: \$150,000 (start FY 2020)

An estimate of the funding needed to achieve this task:

- Current Sidewalks: Approximately \$800,000 per year
- Master Plan: ~ \$500,000 annually in additional funds
- FY20 Budget = \$1,700,000 with unexpended funds carried over to FY21

An estimate of the staff/support/volunteers needed to complete this task:

- Existing County staff
- Outside consultants
- Outside contractors

A list of the tasks and schedule/timeline for completing each of the tasks:

- Design and Construction of Current Sidewalk List: with funding at \$1,000,000/year, 5 years
- Phase 1 of the ADA Transition Plan – called the Sidewalk ADA Framework Plan -- was complete in FY 2020, which included researching County records to identify roadways to be included in the transition plan and develop criteria for screening the level of improvements.

Trail Master Plan

Project Manager: Joshua DeVries

Description: Osceola County completed a Trails Feasibility Study in 2019 to develop and document a strategy for an interconnected trail network that will help further improve the desirability of Osceola County and enhance the quality of life in the community. As identified in the feasibility study, Osceola

County is currently advancing two trail projects – the Fortune to Lakeshore Trail and the Kissimmee St. Cloud Connector Trail. As well, the Neptune - Lake Toho Restoration Pond Loop Trail Concept Plan (Neptune-LTRPLT Concept Plan) was completed in FY 2020 and the County is moving forward with designing prioritized elements identified in the Concept study in FY 2021.

A list of the tasks and schedule/timeline for completing each of the tasks:

Fortune-Lakeshore Trail:

- FY19 Budget for Design: \$631,814 (FDOT & County Funded)
- FY20 Budget for Right of Way: \$1,500,000 (County Funded)
- FY21 Budget for Right of Way: \$1,500,000 (County Funded)
- FY21 Budget for Construction (includes CEI) = \$7,580,000 (FDOT Funded)

Kissimmee St. Cloud Connector Trail:

- FY20 Budget for Design: \$326,000 (FDOT Funded)
- FY20 Budget for Right of Way: \$530,000 (County Funded)
- FY23 Budget for Construction (includes CEI) = \$3,451,000 (FDOT Funded)

Lake Toho Water Restoration Pond Trail: The 3.7-mile long Lake Toho Water Restoration Pond Trail is a shared bicycle and pedestrian trail that will be provided around a portion of the perimeter of the 142 acre pond, as well as provide bicycle and pedestrian scaled emphasis areas, or gateway features into the Lake Toho Water Restoration Pond area. This will result in a significant recreational amenity. Part of this trail will be in the form of a boardwalk with points of access to future pontoon decks, which will allow for interaction with the water. The improvements includes two emphasis areas along Oak Street, which will provide focal gateway decision points for trail users deciding to enter into the Lake Toho Water Restoration Pond area. These improvements also include the pond berm trail along western edge of the Lake Toho Water Restoration Pond, three emphasis areas along the pond berm trail, and a bridge across Mill Slough.

- Design 2020
- Construction 2021 – On hold due to pandemic
- Total: \$4,600,000

Bill Johnston Trail Enhancements: This project will make improvements to the multi-use trail along the south side of Neptune Road at and around the Bill Johnston Park. Additional hardscape amenities, landscaping, and wayfinding will be added in the exiting Right-of-Way and County owned property, creating a bicycle and pedestrian scaled emphasis area. This will serve as a gateway feature to provide a focal gateway decision point for trail users deciding to enter into the Lake Toho Water Restoration Pond area, as well as a vista of Lake Toho for users leaving the Lake Toho Water Restoration Pond area.

- Design 2020
- Construction 2021 – On hold due to pandemic
- Total: \$1,075,000

Neptune Connector Trail - Boardwalks: This trail/boardwalk is the southern segment of the Lake Toho Water Restoration Pond Trail Loop. It includes construction of two 12' to 14' wide boardwalks, one that will bring trial users away from Neptune road at the north shore of Lake Toho for a closer interaction with the lake, and the other between Brinson Park in the City of Kissimmee to Laurence Silas Boulevard Multi-Use Trail for a distance of approximately 0.2 miles each. Also included are two emphasis areas or bicycle and pedestrian scaled gateway features that will help to let trail users know they are on a unique trail loop related to the Lake Toho Water Restoration area and provide trail user way finding signage.

- Design 2021 – On hold due to pandemic

- Construction 2022
- Total: \$6,150,000

Bill Beck Trail: 0.95 miles along west side of Bill Beck Boulevard from US 192 to Fortune Road

- Design 2025 - \$209,590
- Construction 2026
- Total: \$1,215,619.55

An estimate of the staff/support/volunteers needed to complete this task:

- County Staff
- Outside Consultant
- Outside Contractors

SunRail Transition

Project Manager: Tawny Olore

Description: As part of the Interlocal Agreements for SunRail, the Local Government Partners (including Osceola County) will take over the operations and maintenance of the SunRail system. As part of the agreements, a Transition Plan will need to be developed. The Local Government Partners will need to hire a Consultant to develop the Plan.

Funding budgeted to achieve this task:

- FY20 Budget = \$500,000
- FY21 Budget = \$200,000

An estimate of the staff/support/volunteers needed to achieve this task:

- Legal
- County Staff
- Outside Consultants

A list of the tasks and schedule/timeline for completing each of the tasks:

- Develop Scope for Transition Plan – October 1, 2019
- Hire Outside Consultant – January 2021
- Finalize Transition Plan – Summer 2022
- Amend Interlocal Agreements – Fall 2022
- Complete Transition – Summer 2023
- Note: This schedule is being negotiated with FDOT

Enhanced Technology & Traffic Operations

Automated Traffic Monitoring Systems (ATMS)

Project Manager: Lindsey Giovinazzo

Description: One of the primary goals of the Advanced Traffic Management System (ATMS) / Intelligent Transportation System (ITS) is to assist motorists by improving the mobility system throughout Osceola County. Osceola County has steadily expanded the deployment of the communications infrastructure, which has increased the interoperability for traffic signal systems and traffic monitoring systems. The data generated, utilizing the traffic signal system and vehicle detection, is also shared with the Florida Department of Transportation (FDOT) and neighboring agencies. The purpose is to provide enhanced signal

timing, reduction of congestion, and improved incident management. Osceola County has successfully accomplished 3 full ATMS deployment projects. These projects provided the installation of fiber optic cable (FOC), Closed-Circuit Television (CCTV) cameras, Arterial Dynamic Message Signs (ADMS), and vehicle detection systems (VDS).

ATMS Phase IV project (consisting of the installation of FOC, CCTV cameras, ADMS, and VDS) is in the construction phase with an estimated date of completion on or before October 2020. The ATMS Phase IV project will introduce communications along US192 through the Saint Cloud city limits. In conjunction, it will also provide infill to our unconnected intersections. Areas specifically identified for future ATMS expansions are the Osceola Parkway from I-4 to Dyer Blvd. This ATMS expansion will also include the Shingle Creek Toll Plaza All Electronic Tolling (AET) conversion.

In an effort to follow our Transportation Systems Management and Operations (TSM&O) strategic plan, as a standard, we have commenced with incorporation of fiber optic communication installations as part of future road widening projects. ATMS Phase V provides for the expansion of the network along (a) Osceola Parkway from Interstate 4 to Dyer Blvd with the addition of ITS devices.

An estimate of the funding needed to achieve this task: Future expansion ATMS Phase V: \$3,198,082 for Fiber/ITS installation and \$10,063,950 for AET Conversion (Osceola Parkway)

An estimate of the staff/support/volunteers needed to complete this task:

- Existing County staff
- Outside consultants
- Outside contractors

A list of the tasks and schedule/timeline for completing each of the tasks:

- Identify and prioritize projects
- ATMS Phase V: Design/Build, completion 2021

Traffic Operations:

Project Managers: Kathy Lee and Gary Yeager

Description: The goals of Traffic Operations are to utilize best management practices for the design and construction of new intersection improvements, new and reconstructed traffic signals and other traffic operations enhancements to improve the flow of traffic within the County. The County continues to identify, evaluate, design and construct intersection improvements. In FY 2021, that includes completing design and starting construction on the Fortune Road and Simpson Road intersection improvement project, and advancing construction on intersection improvements at Carroll Street and US 441. Three intersections on Marigold Avenue are expected to enter design for roundabouts, as are safety improvements planned along Buenaventura Boulevard. State funding is under consideration for the Marigold and Buenaventura Boulevard projects.

In addition, eight (8) signals will be designed and reconstructed in FY 2021 due to their deteriorated condition; and seven (7) new signals will be designed and built to regulate traffic at existing intersections. The County also took over traffic signal maintenance from the city of Kissimmee in the Fall of 2019, and is developing a digital database of inspection and preventative maintenance procedures in FY 2021. In addition, the County is gathering and analyzing retro-reflectometer readings to ensure best practices of the new double drop bead system for longer life and best application of reflective pavement markings, and is establishing a GIS database of signs, signals, beacons, street lighting, underground fiber, thermoplastic readings and traffic counts.

Funding budgeted to achieve this task:

- Signal replacement FY20 Budget = \$2,200,000
- Signal replacement FY21 Budget = \$387,150
- Fortune @ Simpson Intersection Improvements Design LAP funds = \$1,300,000
- Carroll Street Intersection Improvements FY21 Budget for Right of Way = \$2,115,913
- Traffic Signal Maintenance Transition FY20 (Staffing \$311,355) (City Equipment and inventory purchases \$223,086) (Contractor emergency work \$75,000) (\$150,000 operating inventory and parts) FY20 TOTAL \$759,441.00

An estimate of the staff/support/volunteers needed to achieve this task:

- Traffic Signal Maintenance Transition - County Staff & Transitioned staff from city of Kissimmee
- Outside consultants
- Outside contractors

A list of the tasks and schedule/timeline for completing each of the tasks:

- Fortune @ Simpson Intersection Design – Design: FY 2020-2021; Construction: FY 2023
- Carroll Street Intersection Improvements – ROW Acquisition: FY 2021
- Marigold Ave Roundabouts Design and Buenaventura Boulevard Safety Improvements –FDOT safety funds for design

STORMWATER & LAKES SYSTEMS

Stormwater

Project Manager: Linette Matheny

Description: Protecting Osceola County residents, visitors, and businesses from potential flooding as a result of weather events continues to be a priority for Stormwater. Stormwater is contemplating nutrient reduction and water storage projects as a way to fulfill the County's obligations in the Lake Okeechobee Basin Management Action Plan. Stormwater is also pursuing State and Federal grant funding for upgrades to reduce flood risk and to improve surface water quality.

Estimated Funding Needs for FY21:

- Carry forward funds from FY20 to complete the Shingle Creek Basin Study and the Master Surface Water Management Plan Update.
- Anticipate requesting the following for FY21:
 - \$200,000 for Culvert Upgrades; and
 - \$200,000 for the Kempfer Road Culvert Replacement (75% grant funded); and
 - \$2,233,500 for the Buenaventura/Simpson Outfall (75% grant funded); and
 - \$250,000 for Old Canoe Creek Rd. Culvert Crossing for WPA Canal

Estimate of the staff/support/volunteers needed to complete this task:

- Current staff
- Surveying, Environmental and Engineering Consultants
- Contractor
- Construction Manager

Task schedule/timeline:

- Shingle Creek Basin Study is anticipated to receive a Notice to Proceed in December 2020.

- Master Surface Water Management Plan will proceed if CDBG-MIT grant funding is received in the next three years.
- Seven Dwarfs Drainage Improvement project is scheduled to receive a Notice to Proceed for construction in early 2021.
- Buenaventura Lakes/Simpson Road Outfall design and permitting Notice to Proceed scheduled for December 2021 with anticipated construction to commence in late 2021/early 2022.
- Buenaventura Lakes/Royal Palm Stormwater Project design and permitting Notice to Proceed scheduled for Early 2021 with anticipated construction to be completed in Early 2022.
- Identification and prioritization of additional State and Federal grant opportunities to alleviate flood potential is ongoing.
- Identification and prioritization of water quality projects which may qualify for State and Federal grants is ongoing.

Lake Toho Water Restoration

Project Manager: Linette Matheny

Description: Project includes the construction of regional stormwater pond near the north end of Lake Tohopekaliga. Phase I of the Lake Toho Water Restoration Project is complete and Phase II is under construction.

Estimated Funding Needs for FY21:

- Carryforward funds including County, Tourist Development Tax (TDT), State and TWA sources.
- Pursuing additional Federal and State funding opportunities.

Estimate of the staff/support/volunteers needed to achieve this task:

- County Staff
- Design Consultants
- Contractor

Task schedule/timeline:

- On schedule with the completion of the Lake Toho Water Restoration Project:
- Design Completion = Complete
- Contractor Selections = Complete
- Permitting = Complete
- Substantial Completion of Construction of Phase 1 West Pond = Complete
- Substantial Completion of Construction of Phase 2 West pond = Late 2020.

Natural Resources (previously called Lakes and Beach Cleanup)

Project Manager: Susan Gosselin

Description: Osceola County is a fishing, birding and outdoor recreation destination for visitors to Central Florida. Ecotourism is a major driving force in the local economy. Access to the headwaters of the Everglades is available without leaving the region. Natural Resources works to address water based aquatic recreation opportunities as outlined in the Board of County Commissioners (BOCC) adopted Lakes Management Plan, serves as the Citizen's Advocate for management of lakes within Osceola County, provides Mosquito Control services to Unincorporated and Incorporated Osceola County, and teams with Stormwater to ensure coordination in addressing surface water regulatory requirements.

An estimate of the funding needed in FY21 to achieve this task:

- Carry forward funds from FY20 for the completion of the Shingle Creek shoal removal and the Lake Cypress shoal removal;
- \$175,000 for debris removal in creeks and waterways.

An estimate of the staff/support/volunteers needed to complete this task:

- Current County Staff
- Surveying, Environmental and Engineering Consultants
- Contractors
- Construction Manager

A list of the tasks and schedule/timeline for completing each of the tasks:

- Construction Bid for the Shingle Creek Shoal Removal is planned for award in October 2020.
- Lake Marion Boat Ramp Dredging is planned for design and permitting in late 2020 with construction planned for August of 2021.
- Lake Cypress Shoal is planned for design and permitting in September 2020. Construction bidding planned in August of 2021.
- Lake Cypress SFWMD Lease recently executed in August 2020. Lake Cypress Parking Improvements planned for design and permitting in September 2020. Construction bidding planned for late 2021.
- Monitoring of waterways to identify and remove debris and downed trees is ongoing.

Evaluation of Hard Edge/Boardwalk

Project Manager: Thomas Sunnarborg, Amanda Clavijo

Description: During the master planning and development of the Lake Toho Water Restoration Project in FY19 the County identified the ability to improve upon the initial pond design through the construction of a hard edge or vertical wall around all or portions of the Lake Toho Water Restoration Pond. The hard edge could support the development of an adjacent boardwalk feature and has the potential to increase the value of the property, improve the pond's aesthetic, and reinforcing NeoCity as a destination. Options and costs are being evaluated by staff with support from the County's consultant.

Estimated Funding Needs for FY21:

- \$250,000 for Design and Estimating
- Potential future budgetary impact = \$7M - \$13M

Estimate of the staff/support/volunteers needed to achieve this task:

- Current Staff
- Outside Consultant

Task schedule/timeline: Cross-sections are being created and evaluated based on cost, return on investment and permitting requirements. Upon completion of these initial cross section evaluations, further refinement of tasks and a project schedule will be completed.

Diversion Wall

Project Manager: Linette Matheny

Description: The diversion wall is generally based on a concept developed in a 1991 study called the Upper Lake Tohopekaliga Restoration Area (ULTRA) and funded by the City of Kissimmee and Osceola County. The original 1991 ULTRA study intent involved restoring portions of wetlands along the shores of Lake Tohopekaliga, north of Neptune Road. This northern end of Lake Tohopekaliga currently receives

stormwater runoff from Mill Slough, the East City Ditch and the Park Street outfall. These natural and man-made drainage systems comprise approximately fifteen square miles of mostly untreated stormwater runoff. In its current conceptual form, the diversion wall could direct surface waters to the on-site pond and could replace the existing pump systems for Mill Slough and the East City Ditch currently planned by the Toho Water Authority (TWA).

Estimated Funding Needs for FY21:

- Budget = \$700,000
- Potential Additional Budgetary Impact = \$4,500,000
 - \$4,000,000 for the diversion wall and control structure
 - \$500,000 for surveying, geotechnical investigations, environmental analysis, engineering, and permitting
- Staff is pursuing partnerships and grants for additional funding to assist with moving this project forward

Estimate of the staff/support/volunteers needed to achieve this task:

- Current Staff
- Surveying, Environmental and Engineering Consultants
- Contractors
- Construction Manager
- TWA Partnership

Task schedule/timeline:

- Design: 12 months
- Permitting: 18 to 24 months
- Approvals from Trustees of the Internal Improvement Trust Fund (TIITF), Florida Department of Environmental Protection (FDEP), South Florida Water Management District (SFWMD), City of Kissimmee, Florida Department of Transportation (FDOT) and Army Corp of Engineers (ACOE)
- Construction: 12 to 18 months

COUNTY BUILDINGS & FACILITIES

Correctional Facility Renovations

Project Manager: Curt Diehl

Description: The County Correctional Facility is reaching the end of life cycles for some major systems, parts of the facility are reaching 37 years of age. Major infrastructure maintenance needs, growth in inmate populations, shifts in best management practices, and mandated approaches to correctional operations require evaluation of the future remedial actions needed to address multiple concerns.

Funding budgeted to achieve this task:

- Jail Needs Assessment \$ 500,000 budget in FY19 with approximately \$200,000 yet to be completed in FY21.
- Future funding is dependent on outcome of Jail Needs Assessment currently in progress.
- Jail Chilled Water and Domestic Piping Replacement; \$6,000,000 for FY21.

An estimate of the staff/support/volunteers needed to achieve this task:

- Current Corrections, Facilities Management and Construction Management Staff
- Contracted Consultants
- Contracted Construction Manager

A list of the tasks and schedule/timeline for completing each of the tasks:

- Evaluation of Correctional Facility operational effectiveness and infrastructure needs ongoing.
- Master plan addressing findings from the report ongoing.
- Final Report scheduled for September 2020.
- Design development of renovation plans and phasing plans to be completed in FY23.

Courthouse Square Campus Expansion

Project Manager: Curt Diehl

Description: Growth in Courthouse functions has surpassed the available courtroom and administration space in the 19-year old Courthouse. Some courthouse operations have expanded into the County Administration building and Historic Courthouse to alleviate some space needs.

Funding budgeted to achieve this task:

- Study space utilization to add an additional courtroom in the Courthouse \$60K in FY21
- Courthouse space utilization study; \$350,000 FY22
- County Administration building space utilization study; \$125,000 FY23
- Administration space utilization improvements; \$2,000,000 FY21
- New County Administration Building Project and renovation of existing Administration Building for courthouse functions \$120,000,000 for FY30

An estimate of the staff/support/volunteers needed to achieve this task:

- Current Facilities Management and Construction Management staff
- Contracted consultants
- Contracted Construction Manager

A list of the tasks and schedule/timeline for completing each of the tasks:

- Evaluation of Courthouse space utilization for an additional Courtroom FY21
- Evaluation of Administration & Courthouse building space utilization, functions and needs FY22& FY23
- Master Plan addressing findings from the Evaluation Report FY22 & FY23.
- Reconfiguration and space utilization improvement projects for Administration Building and Courthouse FY21, FY22 and FY23.
- Design and Construction of new County Administration Building (anticipated completion FY33)
- Renovation of existing County Administration facility for Courthouse functions (anticipated completion FY34)

Facility Space Utilization

Project Manager: Curt Diehl

Description: Evaluation of space and future needs for Road & Bridge, Fleet, Mosquito Control, Parks & Recreation, and Animal Control facilities located at Yard 1 in St. Cloud. Relocation of Building Maintenance and Human Services from Beaumont Facilities. County storage needs and planning of space required for a centralized storage location.

Funding budgeted to achieve this task:

- \$55,000 evaluation of county storage space needs FY22
- Existing professional services budget for preliminary evaluations

An estimate of the staff/support/volunteers needed to achieve this task:

- Current Facilities Management and Construction Management staff
- Contracted consultants
- Contracted Construction Manager

A list of the tasks and schedule/timeline for completing each of the tasks:

- Design and Construction of facility to relocate Building Maintenance from Beaumont -- Completion FY21
- Relocate Human Services from Beaumont Facilities -- Completion FY21
- Evaluation and Update of Road & Bridge Yard 1 Facility Needs Assessment from 2006 -- Completion FY22
- Evaluation of County Storage Facility Space Needs -- Completion FY22

EFFICIENT AND HIGH PERFORMING COUNTY GOVERNMENT

Amendment 10 Transition

Project Manager: Donna Renberg

Description: As approved by the voters in November of 2018, Amendment 10 approved changes to Section 1 (d) of Article VIII of the Florida Constitution. This approval essentially negated Osceola County citizens' prior action to transfer duties relating to the ex officio Clerk and accountant to the Board, auditor and custodian of all county funds to the Board of County Commissioners. As a result, as of January 5, 2021, these services will be returned to the independently elected, Constitutional Officer, Clerk of the Circuit Court. With a newly elected Clerk of the Circuit Court taking office at the same time, however, the situation is being further evaluated.

Estimated Funding Needs: Estimates for FY21 are unknown at this time. If anything, there will be an increase in costs for these services with both the County and the Clerk having roles and responsibilities, some of which will be duplicative, to fulfill.

Estimate of the Staff/Support/Volunteers to achieve this task:

- Board of County Commissioners' employees:
- Clerk of the Circuit Court employees

A list of the tasks and schedule/timeline for completing each of the tasks:

- Any implemented changes will be reflected in the FY21 Budget
 - Final Training and IT implementation to be complete by the end of December 2020
 - Impacted County employees and duties transition January 2021
-

County Branding

Project Manager: Beth Knight

Description: Approval and launch of new branding/messaging/logo

Estimated Funding Needs: Estimate for FY21: \$50,000

Estimate of the Staff/Support/Volunteers to achieve this task: All of the Communications Department and IT Website support

A list of the tasks and schedule/timeline for completing each of the tasks:

- Recommendation and Approval of branding/messaging/logo by County Manager and BOCC - June 2021 to August 2021
 - Implement style guide – October 2021
 - Launch new branding/messaging/logo on website/printed materials – October 2021
 - Campaign to introduce new branding/messaging/logo, August 2021 – October 2021
 - Employees
 - Community Stakeholders
 - Business Partners, Visitors
 - Other governmental entities
 - Phase out old materials as used and replace with new business cards, letterhead, and other materials – October 2021 until phased out
-

DIVERSIFIED ECONOMY

DEVELOPMENT OF NEOCITY

NeoCity Master Plan Implementation

Project Manager: Kerry Godwin

Description: The tasks associated with the original scope were completed within FY17, but additional items were identified at the end of the Fiscal Year. As a result, the item will continue into FY21 to include entry designs for NeoCity Entrance Identity Elements, Landscape design and installations, Design Guidelines, CAD Management system for infrastructure and site standards, and a revision to the approved Preliminary Subdivision Plan.

An estimate of the funding needed to achieve this task: This is a multi-year agreement beginning with the remaining funds in the amount of \$199,360 carrying forward into FY21.

An estimate of the staff/support/volunteers needed to complete this task:

- Outside Consultants
- Planning & Design (P&D) Director
- County Staff

A list of the tasks and schedule/timeline for completing each of the tasks:

- **Fiscal Year 2021**
 - Administer construction management landscape installation consultants for NeoCity entrance at Denn John.
 - Manage landscape design consultants for Bill Beck entry and NeoCity Way west to end of Phase 1 site development
 - Manage design consultant for re-design of the entry signage for NeoCity.
 - Manage design consultant to provide design guidelines that update the Master Plan and are to be used by future developers in understanding development standards for NeoCity.
 - Initiated consultant to develop CAD management system to document existing infrastructure and existing buildings. Final product to provide base sheet for parcel purchasers.
 - Using consultants, modify Preliminary Subdivision Plan to update Master Plan.
- **Fiscal Year 2022**
 - Manage consultant to develop CAD management system to document existing infrastructure and existing buildings. Final product to provide base sheet for parcel purchasers.
- Additional phases may be necessary dependent upon identified needs and implemented when authorized by the Board.

NeoCity Maintenance District

Project Manager: Amanda Clavijo

Description: Development of the program and funding mechanism to maintain NeoCity common area and enforce the Declaration of Covenants, Conditions and Restriction for the NeoCity site

Funding budgeted to achieve this task: Staff time

An estimate of the staff/support/volunteers needed to achieve this task: Two current staff members and support from the County Attorney's Office

A list of the tasks and schedule/timeline for completing each of the tasks:

- Declaration of Covenants, Condition and Restrictions
 - Finalize Declaration of Covenants, Conditions and Restrictions – 4th Quarter of FY2020
 - ByLaws & Service Agreement Documents – 4th Quarter of FY2020
 - Present to the BOCC for consideration – FY 2021
 - Upon approval record with the Clerk of the Court – FY 2021
- NeoCity Maintenance District
 - Publish Notice of Intent Advertisements – completed
 - Present Notice of Intent Resolution to the BOCC for consideration – completed
 - Prepare Ordinance for Maintenance District & Present to the BOCC for consideration – In draft form (4th Quarter of FY2020)
 - Prepare Initial Assessment Resolution & present Initial Assessment Resolution – In draft form (4th Quarter of FY2020)
 - Prepare Final Rate Resolution & present Final Rate Resolution – In draft form (4th Quarter of FY2020)
 - Appoint Board of Supervisors –FY 2120

PURSUIT OF OTHER ECONOMIC DEVELOPMENT OPPORTUNITIES

W192 Hotel and Convention Center Development

Project Manager: Don Fisher

Description: Osceola County commissioned a study to determine the amount of additional capacity for convention space in the County, particularly within the W192 Corridor. It was determined as much as 350,000 of additional capacity could be established without being a detriment to existing inventory. There are several legitimate developers that have expressed interest in filling that void. Although no agreements have been reached there continues to be interest even in light of the pandemic. Exact timing is unknown at this time due to the current situation, but staff fully expects agreement(s) to move forward within FY 21.

Estimated Funding Needs: This is to be determined depending on the number of proposals that are received and the long-term benefits to be gained, in conjunction with the availability of TDT revenue. Of the projects currently known to the County, to fund at the level requested by the developers would range from \$190M to \$220M. It will not be possible to fund these projects as currently proposed by the developers. Reimbursement for performance will be necessary.

An estimate of the Staff/Support/Volunteers to achieve this task:

- County Staff
- Outside Consultants

A list of the tasks and schedule/timeline for completing each of the tasks:

- Evaluate proposals that are received
- Evaluate available funding resources

Poinciana SunRail Employment Center

Project Manager: Kerry Godwin

Description: The task is create an Economic Development Plan/Small Area Plan for the proposed build-out of the vacant and under-utilized properties within the Poinciana SunRail Employment Center and to assist in addressing the recent County purchase of 80 acres, as well as the air rights for the 25.89 acres of the SunRail Station property itself. The scenarios will be addressed for the ½ mile radius, 1-mile radius and 2-mile radius to be consistent with the FLU 1B: Future Land Use Map – 2040 and Future Land Use Element. Because of COVID, this project has been delayed.

Estimated Funding Needs: This will be a multi-year agreement with budget of \$180,000 initiated in FY2022.

An estimate of the Staff/Support/Volunteers to achieve this task:

- Outside Consultants
- Planning & Design (P&D) Director
- County Staff

A list of the tasks and schedule/timeline for completing each of the tasks:

- In **Fiscal Year 2022**, it is anticipated the following tasks will be completed:
 - Finalize Work Program and Schedule (Weeks 1-4)
- In **Fiscal Year 2023**:
 - Assessment of Existing Conditions. (Weeks 2-8)
 - Public Involvement/Stakeholder Coordination’s (Weeks 6-12)
 - Recommendations Report (Weeks 13-18)

DIVERSIFIED ECONOMY

- Workshops with Stakeholders, Growth Management Task Force, Developer Interests (weeks 18-22)
 - County staff will initiate stakeholder workshops to provide information on the study and to solicit input.
- Adoption of any proposed changes to the Comprehensive Plan and/or Land Development Code (Weeks 19-28)
 - County staff will initiate stakeholder workshops to provide information on the study and the proposed changes, prepare the adoption packages and present to Planning Commission and the Board.
- Additional phases may be necessary dependent upon identified needs and implemented when authorized by the Board.

MAC Overstreet/College Station Employment Center

Project Manager: Kerry Godwin

Description: The task is create an Economic Development Plan/Small Area Plan for the proposed build-out of the vacant and under-utilized properties within the College Station Employment Center and to assist in addressing the County lands of approximately 242 acres. The scenarios will be addressed for the 1-mile radius and 2-mile radius to be consistent with the FLU 1B: Future Land Use Map – 2040 and Future Land Use Element. Because of COVID, this project has been delayed.

Estimated Funding Needs: This will be a multi-year agreement with budget of \$180,000.

An estimate of the Staff/Support/Volunteers to achieve this task:

- Outside Consultants
- Planning & Design (P&D) Director
- County Staff

A list of the tasks and schedule/timeline for completing each of the tasks:

- Finalize Work Program and Schedule. (Weeks 1-4)
 - Kickoff Meeting.
 - Data Collection/Background Information.
 - Site Visit/Windshield Survey of Existing Conditions.
- Assessment of Existing Conditions. (Weeks 2-8)
 - Assessment and Identification of Existing Parcel Uses, Conditions and Issues.
 - Assessment and Identification of Existing Transportation Conditions and Issues, focusing on SunRail and Lynx services.
 - Preparation of Final Report, including any proposed language for the Comprehensive Plan and the Land Development Code, such as maximum parking requirements or other transportation mitigation approaches.
- Public Involvement/Stakeholder Coordination's (Weeks 6-12)
 - County staff will initiate stakeholder workshops to provide information on the study and to solicit input.
- Recommendations Report (Weeks 13-18)
 - Based upon consultant, staff and stakeholder input, the deliverables are a proposed final concept plans, recommended design guidelines, local transportation network, streetscape concept plans, branding of the area, and Fiscal Impact Analysis.

DIVERSIFIED ECONOMY

- Workshops with Stakeholders, Growth Management Task Force, Developer Interests (Weeks 18-22)
- County staff will initiate stakeholder workshops to provide information on the study and to solicit input.
- Adoption of any proposed changes to the Comprehensive Plan and/or Land Development Code (Wks 19-28)
- County staff will initiate stakeholder workshops to provide information on the study and the proposed changes, prepare the adoption packages and present to Planning Commission and the Board.
- Additional phases may be necessary dependent upon identified needs and implemented when authorized by the Board.

Business Recovery & Job Training

Project Manager: Christina Morris

Description: The impact of COVID-19 to Central Florida and Osceola County, with its economic base built on tourism and hospitality, has been devastating. In May 2020, Osceola County reported the highest unemployment rate in Florida (29% of the labor force). Understanding the impacts of COVID-19 on our economy, particularly on small businesses, Osceola County allocated \$500,000 in General Fund and an additional \$3.2 M in funding received through the Coronavirus Relief Fund (CARES Act funds) towards business recovery programs and training programs that promote economic recovery of locally owned and independently operated small businesses within the county that have been negatively impacted by the current COVID-19 pandemic crisis.

These funds would be split and distributed into two main categories: funds to meet the immediate needs of residents including training / education opportunities for furloughed citizens and emergency grants to locally owned and independently operated small businesses within the County that have been negatively impacted by this crisis.

Estimated Funding Needs for FY21: FY20 = \$3,778,283 (\$500,000 General Fund and \$3,278,283 CARES), with the potential for additional funding. For FY21, carry forward and exact amounts are unknown at this time but will be added into the program as needed within the Federal guidelines.

Estimate of the staff/support/volunteers needed to complete this task:

- Current staff
- Temporary labor
- Outside providers

Task schedule/timeline:

Task	Schedule	Goal
Small Business Assistance Grant Program	Dec 2020	Provide assistance to up to 700+ locally owned and independently operated small businesses.
Job Training Programs	Dec 2020	Provides funding for job training programs that will provide accelerated pathways to high wage employment and promote economic mobility, particularly for Osceola County residents that were laid-off as a result of the Covid-19 pandemic.



END OF DOCUMENT