

RESOLUTION NO. 18-102R

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF OSCEOLA COUNTY, FLORIDA ADOPTING A FIVE-YEAR CAPITAL IMPROVEMENT PLAN; PROVIDING FOR CONFLICTS AND SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Board of County Commissioners of Osceola County, Florida (the "Board"), has reviewed the capital needs of the County and has identified the necessary capital projects for the next five years; and

WHEREAS, the funding for the first year of the Capital Improvement Plan is either included in the budget for Fiscal Year 2018-2019; or will be included when bond financing is obtained; and

WHEREAS, the Board has conducted a public hearing to receive public comment on the proposed Capital Improvement Plan;

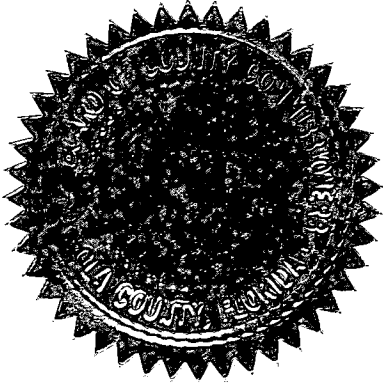
NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF OSCEOLA COUNTY, FLORIDA:

SECTION 1. ADOPTION OF CAPITAL IMPROVEMENT PLAN. The five-year Capital Improvement Plan summarized in Schedule A is hereby approved. The Capital Improvement Plan shall be reviewed not less than annually and may be amended, as necessary, by the Board of County Commissioners.

SECTION 2. CONFLICTS AND SEVERABILITY. All sections or parts of sections of all resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict. If any section, subsection, sentence, clause or provisions of this Resolution is held unconstitutional, inoperative, or void by a court of competent jurisdiction, such holding shall not affect the remainder of the Resolution.

SECTION 3. EFFECTIVE DATE. This Resolution shall take effect immediately upon its adoption.

DULY ADOPTED this 6th day of September, 2018.



BOARD OF COUNTY COMMISSIONERS
OF OSCEOLA COUNTY, FLORIDA

By: [Signature]
Chair/Vice Chair

ATTEST:
OSCEOLA COUNTY CLERK OF THE BOARD

By: [Signature]
Clerk/ Deputy Clerk of the Board

As authorized for execution at the Board of
County Commissioners meeting of:

09/06/18
Resolution #18-102R

Fund 001-General Fund

Program / Function / Project	Proposed CIP by Fiscal Year				Total
	FY 2019	FY 2020	FY 2021	FY 2022	
Community Development					
1400 - Community Development Projects					
Code Enforcement Vehicle - 1407	31,900	0	0	0	31,900
Parks Vehicles - 1413	31,765	32,000	32,000	0	95,765
Total: 1400 - Community Development Projects	63,665	32,000	32,000	0	127,665
Total: Community Development					
	63,665	32,000	32,000	0	127,665
Parks					
7200 - Parks Projects					
Parks Equipment - 7007	167,000	0	0	0	167,000
Total: 7200 - Parks Projects	167,000	0	0	0	167,000
Total: Parks					
	167,000	0	0	0	167,000
Public Safety					
2100 - Public Safety Projects					
Animal Services Vehicle Replacement - 2107	94,000	97,760	101,670	105,737	509,134
Booking Control Room - O19-001	0	785,000	0	0	785,000
Corrections Vehicle Replacement - 2102	334,000	279,155	255,775	0	868,930
Osceola County Jail Encapsulation Phase 3 - 2003	300,000	0	0	0	300,000
Padded Cells (2) FB & BA - 2004	114,800	0	0	0	114,800
Security Cameras Phase #3 (cameral for blind spots and convert analog cameras) - 2005	110,000	0	0	0	110,000
Total: 2100 - Public Safety Projects	952,800	1,161,915	357,445	105,737	2,687,864
Total: Public Safety					
	952,800	1,161,915	357,445	105,737	2,687,864
Public Works					
4100 - Public Works Projects					
704 Generation Point - 3rd and 4th Floor Build-out and new parking lot - 4137	0	1,300,000	1,300,000	0	2,600,000
Facilities Maintenance New Vehicle - 18105	0	30,896	0	0	30,896
Fleet Vehicle Replacement - 4204	0	209,000	0	0	209,000
Hoagland Industrial Park - P19-066	0	473,500	0	0	473,500
Jail - Domestic hot/cold water piping replacement - 4101	0	2,000,000	0	0	2,000,000

Fund 001-General Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Jail - HVAC Chilled water and hot Water piping system replacement PHASE 2 - 180028	0	3,400,000	0	0	0	3,400,000
Total: 4100 - Public Works Projects	0	7,413,396	1,300,000	0	0	8,713,396
Total: Public Works	0	7,413,396	1,300,000	0	0	8,713,396
Total: 001	1,183,465	8,607,311	1,689,445	105,737	109,967	11,695,925

Fund 102-Transportation Trust Fund

Program / Function / Project	Proposed CIP by Fiscal Year				Total 2019/23
	FY 2019	FY 2020	FY 2021	FY 2022	
Public Works					
4300 - Transportation Projects					
Roadvista Roadway GIS GPS machine - 4007	98,600	0	0	0	0
Traffic Engineering - Freightliner Van - T19-064	0	119,850	0	0	0
Total: 4300 - Transportation Projects	98,600	119,850	0	0	0
Total: Public Works	98,600	119,850	0	0	0
Total: 102	98,600	119,850	0	0	0

Fund 104-Tourist Development Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
<u>Community Development</u>						
1400 - Community Development Projects						
Parks Vehicles - 1413	64,200	0	0	0	0	64,200
Total: 1400 - Community Development Projects	64,200	0	0	0	0	64,200
Total: Community Development						
	64,200	0	0	0	0	64,200
<u>Parks</u>						
7200 - Parks Projects						
Oren Brown Park Improvements - 7217	100,000	150,000	625,000	0	0	875,000
Total: 7200 - Parks Projects	100,000	150,000	625,000	0	0	875,000
Total: Parks						
	100,000	150,000	625,000	0	0	875,000
<u>Sports & Events Facilities</u>						
7500 - TDT Projects						
Concession Stand Upgrade & Signage - 7511	300,000	0	0	0	0	300,000
OHP - Above Ground Refuse System - C19-006	0	0	50,000	0	0	50,000
OHP - Additional Arena Concession Stands - C19-013	0	0	0	0	390,000	390,000
OHP - Advertising Signage Replacements - C19-060	0	0	50,000	0	0	50,000
OHP - Arena & Event Center Exhaust Fan Upgrades - 7008	300,000	0	0	0	0	300,000
OHP - Arena Concourse Expansions - C19-011	0	0	0	0	2,000,000	2,000,000
OHP - Arena Lobby Floor - 17053	0	375,000	375,000	0	0	750,000
OHP - Bathrooms-Arena/Events Center - 17052	0	500,000	500,000	750,000	750,000	2,500,000
OHP - Boom Lift - 7013	130,000	0	0	0	0	130,000
OHP - Carpet - Removable/Storable - C19-017	0	0	150,000	0	0	150,000
OHP - Covered Walkway between Arena & Exhibition Building - C19-055	0	0	0	0	2,000,000	2,000,000
OHP - Electrical Power Distribution (Arena, Events Center, Parking Lots) - 7558	0	0	262,500	262,500	0	525,000
OHP - Escalators - 16065	0	0	2,000,000	0	0	2,000,000
OHP - Events Center & Arena Lobby Lighting System - 7017	600,000	500,000	600,000	300,000	0	2,000,000
OHP - Gazebo - 180009	0	0	0	250,000	0	250,000
OHP - Heritage Club Upgrades - 7018	250,000	0	0	1,400,000	250,000	1,900,000
OHP - Ice Production Machine - 7020	40,000	0	0	0	0	40,000

Fund 104-Tourist Development Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year				Total	
	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023
OHP - Improved Exterior Signage - 7507	400,000	400,000	400,000	400,000	0	1,600,000
OHP - Improved Interior Signage - 7537	100,000	0	0	0	0	100,000
OHP - Maintenance Workshop, Office and Storage Unit - 7021	500,000	1,500,000	0	0	0	2,000,000
OHP - Multipurpose Pavilion (West Lot) - 7564	500,000	0	0	0	0	500,000
OHP - PA System (Box Office, Bowl, General, and Outdoors) - C19-005	0	0	0	200,000	0	200,000
OHP - Remodel Suites and Furniture (Arena) - 7546	0	0	0	80,000	0	80,000
OHP - Spotlight Replacements - C19-056	0	0	250,000	0	0	250,000
OHP - Street Sweeper - 7022	60,000	0	0	0	0	60,000
OHP - Surveillance System/Metal Detectors - 7593	100,000	0	0	0	0	100,000
OHP - Wall Panels/Air Wall/Acoustical Panels - 17104	0	0	0	100,000	0	100,000
OHP Parking and Hardscape - 7548	250,000	250,000	500,000	0	0	1,000,000
Pave Existing Show Ring - 7535	0	0	0	300,000	0	300,000
Stadium - Outfield Mower - 7023	56,000	0	0	0	0	56,000
Stadium - Portable Field Covering - 7024	110,000	0	0	0	0	110,000
Turf Vacuums - 7025	90,000	0	0	0	0	90,000
Total: 7500 - TDT Projects	3,786,000	3,525,000	3,037,500	6,142,500	5,390,000	21,881,000
Total: Sports & Events Facilities	3,786,000	3,525,000	3,037,500	6,142,500	5,390,000	21,881,000
Total: 104	3,950,200	3,675,000	3,662,500	6,142,500	5,390,000	22,820,200

Fund 125-Environmental Land Maintenance

Program / Function / Project	Proposed CIP by Fiscal Year				Total 2019/23
	FY 2019	FY 2020	FY 2021	FY 2022	
<u>Community Development</u>					
1400 - Community Development Projects					
Parks Vehicles - 1413	42,800	0	0	0	0
Total: 1400 - Community Development Projects	42,800	0	0	0	42,800
Total: Community Development	42,800	0	0	0	42,800
Total: 125	42,800	0	0	0	42,800

Fund 141-Boating Improvement Fund

Program / Function / Project	Proposed CIP by Fiscal Year				Total 2019/23
	FY 2019	FY 2020	FY 2021	FY 2022	
Public Works					
4100 - Public Works Projects					
Boggy Creek Bathymetric Analysis and Permitting - P19-034	0	125,000	0	0	125,000
Lake Gentry Boat Ramp Renovation - 4008	367,114	32,886	0	0	400,000
Lake Marian Boat Ramp - 1405	0	110,800	0	0	110,800
Mac Overstreet Boat Ramp - 17010	0	247,786	544,680	606,365	1,398,831
Total: 4100 - Public Works Projects	367,114	516,472	544,680	606,365	2,034,631
Total: Public Works	367,114	516,472	544,680	606,365	2,034,631
Total: 141	367,114	516,472	544,680	606,365	2,034,631

Fund 142 - Mobility Fee East Zone

Program / Function / Project	Proposed CIP by Fiscal Year					Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Public Works						
4300 - Transportation Projects						
Advanced Traffic Management System (ATMS) - 4307	0	360,000	115,000	115,000	115,000	705,000
American Disabilities Act (ADA) Sidewalk Upgrade - 4201	0	100,000	50,000	50,000	50,000	250,000
Boggy Creek Road Improvements between Simpson and Narcoossee - 4009	209,100	1,527,716	0	0	0	1,736,816
Fortune Road Extension - 4364	0	620,100	0	0	8,600,000	9,220,100
Hickory Tree Road - 15017	0	0	0	0	4,000,000	4,000,000
Narcoossee Road at Thompkins - 4006	140,000	0	0	0	0	140,000
Neptune Road Phase III - 4330	1,351,500	500,000	639,500	900,000	11,205,000	14,596,000
Neptune Road Phase IV - 4314	500,000	0	745,000	2,067,320	5,616,000	8,928,320
Old Canoe Creek Road - P19-069	0	0	0	0	2,100,000	2,100,000
Simpson Road Phase I/ka Boggy Creek Phase I - 7011	0	0	318,000	0	0	318,000
Story Road and Hunting Lodge Drive - 15039	0	0	0	0	6,670,000	6,670,000
Total: 4300 - Transportation Projects	2,200,600	3,107,816	1,867,500	3,132,320	38,356,000	48,664,236

Total: Public Works	2,200,600	3,107,816	1,867,500	3,132,320	38,356,000	48,664,236
Total: 142	2,200,600	3,107,816	1,867,500	3,132,320	38,356,000	48,664,236

Fund 143 - Mobility Fee West Zone

Program / Function / Project	Proposed CIP by Fiscal Year					Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Public Works						
4300 - Transportation Projects						
Advanced Traffic Management System (ATMS) - 4307	0	460,000	230,000	230,000	230,000	1,150,000
American Disabilities Act (ADA) Sidewalk Upgrade - 4201	0	300,000	150,000	150,000	150,000	750,000
Carroll St - JYP to Michigan - 4316	0	3,120,000	4,320,000	8,750,000	0	16,190,000
Donagan Ave at Smith Street Mast Arm Signal - 4304	50,000	516,880	0	0	0	566,880
Doverplum Road at San Remo Rd Intersection Improvements - 4344	35,000	497,000	0	0	0	532,000
Marigold Ave at Peabody Rd South Intersection Improvements - 4010	65,000	814,000	0	0	0	879,000
Marigold Ave at San Lorenzo Rd Intersection Improvements - 4320	65,000	814,000	0	0	0	879,000
Neptune Middle School Sidewalk - 15035	0	40,000	0	0	0	40,000
Neptune Road Phase II - 4331	2,550,000	3,146,000	10,000,000	8,000,000	20,153,400	43,849,400
Neptune Road Phase III - 4330	76,500	130,000	635,000	0	0	842,500
Old Lake Wilson Road Phase 2 - 3862	0	0	0	0	450,000	450,000
Old Pleasant Hill Road Extension - 16078	0	0	0	0	450,000	450,000
Old Vineland Road Improvements - 4343	0	0	0	0	575,000	575,000
Osceola Parkway West Phase 1 (EB) - 16016	0	0	0	0	175,000	175,000
Osceola Parkway West Phase 2 (EB) - 16072	0	0	0	0	175,000	175,000
Osceola Parkway West Phase 3 (WB) - 16073	0	0	0	0	175,000	175,000
Osceola Parkway West Phase 4 (WB) - 16074	0	0	0	0	175,000	175,000
Pleasant Hill Rd @ Windmill Point - 4303	35,000	519,480	0	0	0	554,480
Pleasant Hill Road at Clay Street Mast Arm - 4348	250,000	0	0	0	0	250,000
Poinciana Blvd at Octavia Blvd Mast Arm Signal - 4345	35,000	405,000	0	0	0	440,000
Poinciana Blvd at Reaves Rd Intersection Improvements - 4333	610,000	0	0	0	0	610,000
Poinciana Blvd Phase IVA - 4016	0	2,288,000	0	0	500,000	2,788,000
Poinciana Blvd Phase IVB - 15031	0	1,872,000	530,000	0	18,720,000	21,122,000
Reaves Rd Ph 1 - 4176	0	0	0	0	2,000,000	2,000,000
Sinclair Road - 4383	0	0	0	0	900,000	900,000
Thacker Avenue Extension - 15013	0	0	0	0	915,000	915,000
Total: 4300 - Transportation Projects	3,771,500	14,922,360	15,866,000	17,130,000	45,743,400	97,433,260
Total: Public Works	3,771,500	14,922,360	15,866,000	17,130,000	45,743,400	97,433,260
Total: 143	3,771,500	14,922,360	15,866,000	17,130,000	45,743,400	97,433,260

Fund 150-West 192 Development Authority

Program / Function / Project	Proposed CIP by Fiscal Year				Total	
	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023
<u>Community Development</u>						
1400 - Community Development Projects						
Gateways and Pedestrian Bridge - 1425	200,000	0	15,000,000	0	0	15,200,000
Streetscape Improvements - 1426	1,500,000	2,200,000	0	3,000,000	1,250,000	7,950,000
Total: 1400 - Community Development Projects	1,700,000	2,200,000	15,000,000	3,000,000	1,250,000	23,150,000
Total: Community Development						
	1,700,000	2,200,000	15,000,000	3,000,000	1,250,000	23,150,000
<u>Constitutionals</u>						
9100 - Constitutionals Projects						
SO - Command Center West - 2033	2,000,000	15,044,280	0	0	0	17,044,280
Total: 9100 - Constitutionals Projects	2,000,000	15,044,280	0	0	0	17,044,280
Total: Constitutionals						
	2,000,000	15,044,280	0	0	0	17,044,280
<u>Strategic Initiatives</u>						
1403 - West 192						
Utility Burial - O19-068	0	4,200,000	0	2,000,000	4,000,000	10,200,000
Total: 1403 - West 192	0	4,200,000	0	2,000,000	4,000,000	10,200,000
Total: Strategic Initiatives						
	0	4,200,000	0	2,000,000	4,000,000	10,200,000
Total: 150	3,700,000	21,444,280	15,000,000	5,000,000	5,250,000	50,394,280

Fund 154-Constitutional Gas Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year				Total 2019/23
	FY 2019	FY 2020	FY 2021	FY 2022	
Public Works					
4100 - Public Works Projects					
Fleet Vehicle Replacement - 4204	2,290,000	1,370,000	1,518,000	910,000	7,098,000
Total: 4100 - Public Works Projects	2,290,000	1,370,000	1,518,000	910,000	7,098,000
Total: Public Works	2,290,000	1,370,000	1,518,000	910,000	7,098,000
Total: 154	2,290,000	1,370,000	1,518,000	910,000	7,098,000

Fund 156-Federal And State Grants Fund

Program / Function / Project	Proposed CIP by Fiscal Year				Total	
	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023
Community Development						
1400 - Community Development Projects						
Landscape E192 - 1421	592,464	0	0	0	0	592,464
Total: 1400 - Community Development Projects	592,464	0	0	0	0	592,464
Public Works						
3800 - Stormwater Projects						
BVL Drainage Improvements - 3101	2,250,000	0	0	0	0	2,250,000
Fanny Bass Slough Stormwater Improvements - 3810	1,500,000	0	0	0	0	1,500,000
Kemper Road Culvert Replacement - 3102	1,023,671	0	0	0	0	1,023,671
Seven Dwarfs Lane Drainage Improvements - 3103	152,106	0	0	0	0	152,106
Shingle Creek Basin Stormwater Improvements - 3842	435,000	0	0	0	0	435,000
Total: 3800 - Stormwater Projects	5,360,777	0	0	0	0	5,360,777
4100 - Public Works Projects						
Pennywash Bridge - 180073	0	0	6,000,000	0	0	6,000,000
Total: 4100 - Public Works Projects	0	0	6,000,000	0	0	6,000,000
4300 - Transportation Projects						
ATMS Phase 4 - 4301	2,264,350	0	0	0	0	2,264,350
County Sidewalks/Trails - 4655	114,800	158,600	246,240	0	0	519,640
East Lake Elementary SRTS Sidewalk - 180027	0	250,000	0	0	0	250,000
Fortune Lakeshore Multi-Use Trail - 4104	0	2,750,000	0	0	0	2,750,000
International Drive Sidewalk - 180026	0	0	450,000	0	0	450,000
Lakeshore to Neptune Bike/Pedestrian Path - 4011	478,000	0	0	0	0	478,000
NeoCity Way - 4317	5,800,000	0	0	0	0	5,800,000
Pleasant Hill at Eagle Lake Signal - 4342	0	642,200	0	0	0	642,200
Simpson Road Phase I aka Boggy Creek Phase I - 7011	0	0	0	11,691,000	0	11,691,000
Thacker Ave @ Loop E-W - 4315	0	501,228	0	0	0	501,228
W US 192 ART (Autonomous Rapid Transit) - 1416	0	1,500,000	20,000,000	20,000,000	0	41,500,000
Total: 4300 - Transportation Projects	8,657,150	5,802,028	20,696,240	31,691,000	0	66,846,418

Fund 156-Federal And State Grants Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Total: Public Works	14,017,927	5,802,028	26,696,240	31,691,000	0	78,207,195

Strategic Initiatives

9231 - W192 Redevelopment

 Landscape W192 - 9296

2,000,000	0	0	0	0	0	2,000,000
Total: 9231 - W192 Redevelopment	2,000,000	0	0	0	0	2,000,000

Total: Strategic Initiatives	2,000,000	0	0	0	0	2,000,000
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Total: 156	16,610,391	5,802,028	26,696,240	31,691,000	0	80,799,659
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Fund 177-Fire Impact Fee Fund

Program / Function / Project	Proposed CIP by Fiscal Year				Total 2019/23
	FY 2019	FY 2020	FY 2021	FY 2022	
Public Safety					
2100 - Public Safety Projects					
535 Area Fire Station - 2008	0	0	0	0	5,066,000
Total: 2100 - Public Safety Projects	0	0	0	0	5,066,000
Total: Public Safety	0	0	0	0	5,066,000
Total: 177	0	0	0	0	5,066,000

Fund 178-Parks Impact Fee Fund

Program / Function / Project	Proposed CIP by Fiscal Year				Total
	FY 2019	FY 2020	FY 2021	FY 2022	
Parks					
7200 - Parks Projects					
65th Infantry Veterans Park - 41155	97,000	850,000	850,000	1,750,000	4,097,000
HANOVER LAKES PROJECT - 7005	125,000	125,000	125,000	0	375,000
Lake Lizzie Conservation Area - 7026	27,000	0	0	0	27,000
Marydia Neighborhood Park Restroom - 7027	80,000	0	0	0	80,000
NeoCity Parks - C19-010	0	500,000	2,000,000	1,500,000	5,500,000
Park Property Purchase - 7028	250,000	3,070,000	3,070,000	3,070,000	9,460,000
Parkway Community Park - C19-009	0	0	0	250,000	2,100,000
West Osceola Recreation Facilities - 7205	2,500,000	125,000	1,375,000	0	4,000,000
Total: 7200 - Parks Projects	3,079,000	4,670,000	7,420,000	5,370,000	25,639,000
Total: Parks	3,079,000	4,670,000	7,420,000	5,370,000	25,639,000
Total: 178	3,079,000	4,670,000	7,420,000	5,370,000	25,639,000

Fund 306-Local Option Sales Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year				Total	
	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023
Constitutionals						
9100 - Constitutional Projects						
Mobile Command Unit - 18101	0	600,000	0	0	0	600,000
S.O. New Vehicle Purchases - 9195	307,594	0	0	0	0	307,594
S.O. Vehicle Replacement - 3398	1,900,000	2,475,000	2,400,000	2,491,000	0	9,266,000
Total: 9100 - Constitutional Projects	2,207,594	3,075,000	2,400,000	2,491,000	0	10,173,594
Total: Constitutionals						
	2,207,594	3,075,000	2,400,000	2,491,000	0	10,173,594
Public Safety						
2100 - Public Safety Projects						
Animal Services Facility Renovations - F19-025	0	3,447,125	1,679,216	1,944,729	0	7,071,070
EOC Equipment & Furnishing Upgrade - F19-026	0	265,000	0	0	0	265,000
Poinciana Area Tower Site Relocation - Site F - 9807	1,176,680	0	0	0	0	1,176,680
Total: 2100 - Public Safety Projects	1,176,680	3,712,125	1,679,216	1,944,729	0	8,512,750
Total: Public Safety						
	1,176,680	3,712,125	1,679,216	1,944,729	0	8,512,750
Public Works						
3800 - Stormwater Projects						
Alligator Lake Culvert Removal - P19-029	0	25,000	0	0	0	25,000
BVL Drainage Improvements - 3101	750,000	0	0	0	0	750,000
Culvert Upgrades - 3802	0	800,000	400,000	400,000	400,000	2,000,000
Diversion Wall (FAMRC) - 4116	0	0	2,100,000	2,000,000	0	4,100,000
Fanny Bass Slough Stormwater Improvements - 3810	0	43,600	1,858,000	9,567,155	5,282,125	16,750,880
Hickory Tree Stormwater Pond Analysis - P19-032	0	1,400,000	0	0	0	1,400,000
Kemper Road Culvert Replacement - 3102	342,000	0	0	0	0	342,000
Mill Slough Bank Stabilization - 16013	0	192,500	0	0	0	192,500
Neptune Road Pond - P19-031	0	1,800,000	0	0	0	1,800,000
Nolte Road Drainage to WPA Ditch - 180070	0	480,000	0	0	0	480,000
Old Canoe Creek Rd Culvert Crossing for WPA Canal - 180076	0	950,000	0	0	0	950,000
Old Lake Wilson Road/Davenport Creek Culvert Replacement - 180072	0	151,000	2,000,000	0	0	2,151,000
Pleasant Hill Road Bridge crossing at Reedy Creek - 180078	0	40,000	0	0	0	40,000

Fund 306-Local Option Sales Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Seven Dwarfs Lane Drainage Improvements - 3103	0	52,000	0	0	0	52,000
Shingle Creek Basin Stormwater Improvements - 3842	0	145,000	0	0	0	145,000
Stormwater Project Preliminary Engineering - P19-058	0	200,000	200,000	0	0	400,000
Stormwater Structure and Erosion Repairs - P19-050	0	200,000	100,000	100,000	100,000	500,000
Subdivision Ponds - 3805	0	700,000	350,000	350,000	0	1,400,000
Water Quality Monitoring Network - P19-035	0	500,000	100,000	0	0	600,000
Total: 3800 - Stormwater Projects	1,092,000	7,679,100	7,108,000	12,417,155	5,782,125	34,078,380
4100 - Public Works Projects						
Bridge Rehabilitation - 4359	0	600,000	300,000	300,000	300,000	1,500,000
Concrete Road Replacement - 4306	0	285,000	0	0	0	285,000
Lake Lizzie Roadway and Drainage Improvements - 17026	0	500,000	0	0	0	500,000
Parlin Settlement Road (btwn Neptune rd & US Hwy 192) - 180067	0	4,023,600	0	0	0	4,023,600
Pavement Management System - 4396	0	0	250,000	0	0	250,000
Pennywash Bridge - 180073	0	600,000	0	0	0	600,000
Roadway and Bridge Safety Features - 4322	0	750,000	375,000	375,000	375,000	1,875,000
Wolf Creek Bridge Replacement - P19-030	0	600,000	6,000,000	0	0	6,600,000
Total: 4100 - Public Works Projects	0	7,358,600	6,925,000	675,000	675,000	15,633,600
4300 - Transportation Projects						
Boggy Terrace Drive Roadway and Drainage Improvements - 17024	0	1,000,000	0	0	0	1,000,000
Hickory Tree Rd Safety Upgrade - 4328	0	0	2,772,000	0	0	2,772,000
Intersection Safety & Efficiency Projects (TSM) - 3480	0	400,000	200,000	150,000	200,000	950,000
NeoCity Way - 4317	4,881,846	0	0	0	0	4,881,846
Parlin Settlement between Neptune and Shady Lane - P19-052	0	350,000	0	0	0	350,000
Traffic Control Equipment - 3780	0	470,000	145,000	125,000	175,000	915,000
Traffic Signal Replacement Mast Arm Upgrades - 4352	0	1,200,000	515,000	560,000	600,000	2,875,000
Total: 4300 - Transportation Projects	4,881,846	3,420,000	3,632,000	835,000	975,000	13,743,846
Total: Public Works	5,973,846	18,457,700	17,665,000	13,927,155	7,432,125	63,465,826
Total: 306	9,358,120	25,244,825	21,744,216	18,362,884	7,432,125	82,142,170

Fund 315-Gen Cap Outlay Fund

Program / Function / Project	Proposed CIP by Fiscal Year				Total	
	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023
Public Works						
4100 - Public Works Projects						
Lake Toho Everglades Water Restoration Project - 9845	5,485,822	0	0	0	0	5,485,822
Total: 4100 - Public Works Projects	5,485,822	0	0	0	0	5,485,822
4300 - Transportation Projects						
W US 192 ART (Autonomous Rapid Transit) - 1416	0	1,500,000	7,000,000	7,000,000	0	15,500,000
Total: 4300 - Transportation Projects	0	1,500,000	7,000,000	7,000,000	0	15,500,000
Total: Public Works	5,485,822	1,500,000	7,000,000	7,000,000	0	20,985,822
Total: 315	5,485,822	1,500,000	7,000,000	7,000,000	0	20,985,822

Fund 331-Countywide Fire Capital Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2019/23
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Public Safety						
2100 - Public Safety Projects						
535 Area Fire Station - 2008	1,124,864	0	0	0	1,495,093	2,619,957
Austin Tindall Fire Station - F19-023	0	5,834,993	0	0	0	5,834,993
Fire Rescue & EMS Training Facility - 2201	65,000	0	0	0	0	65,000
Fire Station 63 -- Shady Lane (Replacement) - 2233	5,399,347	0	0	0	0	5,399,347
Fire/EMS Equipment - 2700	2,714,816	2,618,217	2,378,261	824,349	1,927,603	10,463,246
Sand Hill Road Area Fire Station - 2009	1,124,864	0	0	0	0	1,124,864
Total: 2100 - Public Safety Projects	10,428,891	8,453,210	2,378,261	824,349	3,422,696	25,507,407
Total: Public Safety	10,428,891	8,453,210	2,378,261	824,349	3,422,696	25,507,407
Total: 331	10,428,891	8,453,210	2,378,261	824,349	3,422,696	25,507,407

Fund 401 - Solid Waste Fund

Proposed CIP by Fiscal Year

Program / Function / Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Public Works						
4100 - Public Works Projects						
Bass Road Landfill Security Gate - 4012	35,000	0	0	0	0	35,000
Total: 4100 - Public Works Projects	35,000	0	0	0	0	35,000
Total: Public Works	35,000	0	0	0	0	35,000
Total: 401	35,000	0	0	0	0	35,000

Program / Function / Project

Public Works

4100 - Public Works Projects

Bass Road Landfill Security Gate - 4012

Program / Function / Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Public Works						
4100 - Public Works Projects						
Bass Road Landfill Security Gate - 4012	35,000	0	0	0	0	35,000
Total: 4100 - Public Works Projects	35,000	0	0	0	0	35,000
Total: Public Works	35,000	0	0	0	0	35,000
Total: 401	35,000	0	0	0	0	35,000

Fund 407-Osceola Parkway

Program / Function / Project	Proposed CIP by Fiscal Year				Total	
	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023
Public Works						
4300 - Transportation Projects						
Osceola Parkway Tolling Facilities - 4014	1,000,000	0	0	0	0	1,000,000
Total: 4300 - Transportation Projects	1,000,000	0	0	0	0	1,000,000
Total: Public Works	1,000,000	0	0	0	0	1,000,000
Total: 407	1,000,000	0	0	0	0	1,000,000

Fund 510-Fleet Internal Service Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2019/23
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Public Works						
4100 - Public Works Projects						
Service Truck Fleet - Heavy Equipment Mechanic - 4015	120,000	0	0	0	0	120,000
Total: 4100 - Public Works Projects	120,000	0	0	0	0	120,000
Total: Public Works	120,000	0	0	0	0	120,000
Total: 510	120,000	0	0	0	0	120,000

Fund 511-Fleet Fuel Internal Service Fund

Program / Function / Project	Proposed GIP by Fiscal Year				Total 2019/23
	FY 2019	FY 2020	FY 2021	FY 2022	
Public Works					
4100 - Public Works Projects					
Fuel Proximity Sensors for Vehicles - 4017	241,080	0	0	0	0
Total: 4100 - Public Works Projects	241,080	0	0	0	0

Total: Public Works	241,080	0	0	0	0	241,080
Total: 511	241,080	0	0	0	0	241,080

Program / Function / Project	Proposed CIP by Fiscal Year				Total
	FY 2019	FY 2020	FY 2021	FY 2022	
	63,962,583	99,433,152	105,386,842	96,275,155	481,337,920
Report Grand Total:					