

**RESOLUTION NO. 22-438R**

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 2022-2023, or will be included, if necessary, when bond financing is obtained;

**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All sections or parts of sections of all resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.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 8<sup>th</sup> day of September, 2022.



BOARD OF COUNTY COMMISSIONERS  
OF OSCEOLA COUNTY, FLORIDA

By: \_\_\_\_\_  
Chair/Vice Chair

ATTEST:  
OSCEOLA COUNTY CLERK OF THE BOARD

By: Aurora Espinoza  
Clerk/ Deputy Clerk of the Board

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

09/08/2027

# Fund 001-General Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Public Safety</b>						
<b>2100 - Public Safety Projects</b>						
Corrections Storage Warehouse (Support) - O23-002	205,500	0	0	0	0	205,500
D&F Recreation Yards - O23-004	254,232	0	0	0	0	254,232
EM Generator Replacements - O23-006	251,178	263,736	276,923	290,769	303,307	1,385,913
<b>Total: 2100 - Public Safety Projects</b>	<b>710,910</b>	<b>263,736</b>	<b>276,923</b>	<b>290,769</b>	<b>303,307</b>	<b>1,845,645</b>
<b>Total: Public Safety</b>	<b>710,910</b>	<b>263,736</b>	<b>276,923</b>	<b>290,769</b>	<b>303,307</b>	<b>1,845,645</b>
<b>Public Works</b>						
<b>1418 - Mosquito Control</b>						
Mosquito Control Facility - 1433	1,150,000	1,150,000	0	0	0	2,300,000
<b>Total: 1418 - Mosquito Control</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>
<b>4100 - Public Works Projects</b>						
Administration Building 2nd Floor Reconfiguration - P23-007	2,495,500	0	0	0	0	2,495,500
Animal Services Renovations - P23-006	3,477,000	885,000	0	0	0	4,362,000
Animal Services-Upgrade & Replace Generator - P23-021	75,000	0	0	0	0	75,000
Community Corrections Facility Renovations at 110 W. Neptune - P23-004	875,000	0	0	0	0	875,000
Corrections Lobby Security Enhancements - P23-013	441,600	0	0	0	0	441,600
Government Center Tax Collector Modifications to Lobby and Walk Up Counter - P23-016	1,500,000	0	0	0	0	1,500,000
Jail - HVAC Chilled water and hot Water piping system replacement PHASE 2 - 4182	280,000	0	0	0	0	280,000
Jail Control Room Interface Rehab - 4209	28,000	0	0	0	0	28,000
McCormick Veteran's Center - P23-020	350,000	0	0	0	0	350,000
Sheriff Administration/Fleet - Automatic Transfer Switch for Generator - P23-024	50,000	0	0	0	0	50,000
Supervisor of Elections Lobby and Tabulation Room Design and Reconfiguration - P23-005	1,207,000	0	0	0	0	1,207,000
<b>Total: 4100 - Public Works Projects</b>	<b>10,779,100</b>	<b>885,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,664,100</b>
<b>4144 - Fleet Vehicles/Equipment</b>						
FY23 Parks Vehicle and Equipment Requests Main - C23-034	128,184	0	0	0	0	128,184
Mobile Emergency Generator Unit - P23-022	276,014	0	0	0	0	276,014
Warehouse Forklift/Picker - P23-023	48,392	0	0	0	0	48,392
<b>Total: 4144 - Fleet Vehicles/Equipment</b>	<b>452,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452,590</b>
<b>Total: Public Works</b>	<b>12,381,690</b>	<b>2,035,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,416,690</b>
<b>Total: 001</b>	<b>13,092,600</b>	<b>2,298,736</b>	<b>276,923</b>	<b>290,769</b>	<b>303,307</b>	<b>16,262,335</b>

# Fund 102-Transportation Trust Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Public Works</b>						
<b>4100 - Public Works Projects</b>						
Road & Bridge - Yard 1 Improvements - P23-033	0	650,000	9,000,000	3,500,000	0	13,150,000
Road & Bridge - Yard 2 Improvements - P23-035	0	500,000	4,000,000	0	0	4,500,000
<b>Total: 4100 - Public Works Projects</b>	<b>0</b>	<b>1,150,000</b>	<b>13,000,000</b>	<b>3,500,000</b>	<b>0</b>	<b>17,650,000</b>
<b>4144 - Fleet Vehicles/Equipment</b>						
FY23 Fleet Vehicle Replacements - P23-001	46,640	0	0	0	0	46,640
Scissor Lift Truck - T23-010	0	203,162	0	0	0	203,162
<b>Total: 4144 - Fleet Vehicles/Equipment</b>	<b>46,640</b>	<b>203,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,802</b>
<b>Total: Public Works</b>	<b>46,640</b>	<b>1,353,162</b>	<b>13,000,000</b>	<b>3,500,000</b>	<b>0</b>	<b>17,899,802</b>
<b>Transportation</b>						
<b>4300 - Transportation Projects</b>						
Wire Carousel - T23-009	0	54,749	0	0	0	54,749
<b>Total: 4300 - Transportation Projects</b>	<b>0</b>	<b>54,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,749</b>
<b>Total: Transportation</b>	<b>0</b>	<b>54,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,749</b>
<b>Total: 102</b>	<b>46,640</b>	<b>1,407,911</b>	<b>13,000,000</b>	<b>3,500,000</b>	<b>0</b>	<b>17,954,551</b>

# Fund 104-Tourist Development Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Community Development</b>						
<b>7500 - TDT Projects</b>						
Additional Parking Lot for Orlando City - C21-011	0	0	0	0	233,400	233,400
Austin Tindall Sod/Tree Farm - 7568	777,000	0	0	0	0	777,000
Food Waste Reduction System - C23-004	200,000	0	0	0	0	200,000
LED Lights/Controls at Stadium/Practice Fields - C23-007	0	0	1,000,000	0	1,000,000	2,000,000
OHP - Arena & Event Center Exhaust Fan Upgrades - 7008	433,230	0	0	0	0	433,230
Stadium - Picnic Cover - 7566	0	0	0	0	75,000	75,000
Stadium Automated Gate Entrance - C21-007	0	0	0	0	30,000	30,000
Stadium Berm Project/Artificial Turf - C23-023	0	0	0	30,000	0	30,000
Stadium Club Renovation - C23-015	0	0	0	0	150,000	150,000
Thor Guard Lightning System - C23-021	26,000	0	0	0	0	26,000
Turf Tank Robot Painter - C23-022	50,000	0	0	0	0	50,000
<b>Total: 7500 - TDT Projects</b>	<b>1,486,230</b>	<b>0</b>	<b>1,000,000</b>	<b>30,000</b>	<b>1,488,400</b>	<b>4,004,630</b>
<b>Total: Community Development</b>	<b>1,486,230</b>	<b>0</b>	<b>1,000,000</b>	<b>30,000</b>	<b>1,488,400</b>	<b>4,004,630</b>
<b>Public Works</b>						
<b>4100 - Public Works Projects</b>						
Lake Cypress Parking - 4141	1,000,000	0	0	0	0	1,000,000
OHP - BDA (Bi-Directional Amplification) System Installation in West Warehouse, Arena, and Stadium - P23-028	165,000	0	0	0	0	165,000
OHP Smoke Evacuation System Modifications - P23-009	609,500	0	0	0	0	609,500
Performing Arts Center - P23-034	0	6,000,000	56,750,000	0	0	62,750,000
<b>Total: 4100 - Public Works Projects</b>	<b>1,774,500</b>	<b>6,000,000</b>	<b>56,750,000</b>	<b>0</b>	<b>0</b>	<b>64,524,500</b>
<b>4144 - Fleet Vehicles/Equipment</b>						
FY23 Fleet Vehicle Replacements - P23-001	288,711	0	0	0	0	288,711
<b>Total: 4144 - Fleet Vehicles/Equipment</b>	<b>288,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,711</b>
<b>Total: Public Works</b>	<b>2,063,211</b>	<b>6,000,000</b>	<b>56,750,000</b>	<b>0</b>	<b>0</b>	<b>64,813,211</b>
<b>Transportation</b>						
<b>4300 - Transportation Projects</b>						
Bill Johnston Park - 4357	0	584,346	0	0	0	584,346
Boggy Creek Road (Simpson to Narcoossee) - 4171	6,000,000	0	0	0	0	6,000,000
Lake Toho Water Restoration Pond Trail - 4350	0	4,655,254	0	0	0	4,655,254
Neptune Connector - 4355	0	0	1,342,691	5,370,762	0	6,713,453
<b>Total: 4300 - Transportation Projects</b>	<b>6,000,000</b>	<b>5,239,600</b>	<b>1,342,691</b>	<b>5,370,762</b>	<b>0</b>	<b>17,953,053</b>
<b>Total: Transportation</b>	<b>6,000,000</b>	<b>5,239,600</b>	<b>1,342,691</b>	<b>5,370,762</b>	<b>0</b>	<b>17,953,053</b>
<b>Total: 104</b>	<b>9,549,441</b>	<b>11,239,600</b>	<b>59,092,691</b>	<b>5,400,762</b>	<b>1,488,400</b>	<b>86,770,894</b>

# Fund 107-Library District Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Library</b>						
<b>7100 - Library Projects</b>						
Hart Memorial Library - AC Replacement (9 Split Systems) - P23-029	350,000	0	0	0	0	350,000
Hart Memorial Library - Internet Cafe - P23-044	300,000	0	0	0	0	300,000
St Cloud Library - Internet Cafe - P23-045	0	375,000	0	0	0	375,000
<b>Total: 7100 - Library Projects</b>	<b>650,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025,000</b>
<b>Total: Library</b>	<b>650,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025,000</b>
<b>Total: 107</b>	<b>650,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025,000</b>

# Fund 115-Court Facilities Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Public Works</b>						
<b>4100 - Public Works Projects</b>						
Admin Bldg - 3rd Floor Reconfiguration - 4127	73,500	0	0	0	0	73,500
Courthouse Courtroom Addition - P23-018	2,139,000	0	0	0	0	2,139,000
Courthouse Elevator re-build and modernization - 4215	727,600	740,000	0	0	0	1,467,600
Courthouse Hearing Room Reconfiguration - P23-017	400,000	0	0	0	0	400,000
Design and Construction for Courthouse Employee Parking Lot Security Enhancements - P23-012	65,000	800,000	0	0	0	865,000
<b>Total: 4100 - Public Works Projects</b>	<b>3,405,100</b>	<b>1,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,945,100</b>
<b>Total: Public Works</b>	<b>3,405,100</b>	<b>1,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,945,100</b>
<b>Total: 115</b>	<b>3,405,100</b>	<b>1,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,945,100</b>

# Fund 125-Environmental Land Maintenance

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Community Development</b>						
1400 - Community Development Projects						
Shingle Creek Babb Playground - C21-016	0	0	132,000	0	0	132,000
<b>Total: 1400 - Community Development     Projects</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>132,000</b>
<b>Total: Community Development</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>132,000</b>
<b>Total: 125</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>132,000</b>



## Fund 143 - Mobility Fee West Zone

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Transportation</b>						
<b>4300 - Transportation Projects</b>						
Michigan Ave Pedestrian Safety - 4406	390,000	1,589,280	0	0	0	1,979,280
Old Lake Wilson Road - 4404	7,000,000	0	0	0	0	7,000,000
Osceola Parkway Arterial Improvements - T22-017	0	213,989	0	1,854,574	0	2,068,563
Poinciana Blvd (Pleasant Hill to Crescent Lakes Way) - 4177	30,459,798	0	0	0	0	30,459,798
Westside Blvd. Extension - 4407	10,454,060	0	0	0	0	10,454,060
<b>Total: 4300 - Transportation Projects</b>	<b>48,303,858</b>	<b>1,803,269</b>	<b>0</b>	<b>1,854,574</b>	<b>0</b>	<b>51,961,701</b>
<b>Total: Transportation</b>	<b>48,303,858</b>	<b>1,803,269</b>	<b>0</b>	<b>1,854,574</b>	<b>0</b>	<b>51,961,701</b>
<b>Total: 143</b>	<b>48,303,858</b>	<b>1,803,269</b>	<b>0</b>	<b>1,854,574</b>	<b>0</b>	<b>51,961,701</b>

# Fund 148-Building Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Public Works</b>						
<b>4100 - Public Works Projects</b>						
Electric Vehicle (EV) Charging Stations for the Office of Building Safety - C23-017	170,000	0	0	0	0	170,000
<b>Total: 4100 - Public Works Projects</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<b>Total: Public Works</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<b>Total: 148</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

# Fund 151-CDBG Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Community Development</b>						
<b>7200 - Parks Projects</b>						
Archie Gordon Memorial Park - 7220	0	132,000	0	0	0	132,000
Holopaw Neighborhood Park Playground - C22-007	0	0	0	0	150,000	150,000
Kenansville Community Park Playground - C22-006	0	0	0	0	150,000	150,000
Playground Surface at Robert Guevara - C23-031	150,000	0	0	0	0	150,000
Playground Surface at Tropical Park - C23-030	75,000	0	0	0	0	75,000
Royal Palms Playground - C22-004	0	0	200,000	0	0	200,000
Shelby Cox Playground - C22-005	0	0	0	232,000	0	232,000
<b>Total: 7200 - Parks Projects</b>	<b>225,000</b>	<b>132,000</b>	<b>200,000</b>	<b>232,000</b>	<b>300,000</b>	<b>1,089,000</b>
<b>Total: Community Development</b>	<b>225,000</b>	<b>132,000</b>	<b>200,000</b>	<b>232,000</b>	<b>300,000</b>	<b>1,089,000</b>
<b>Total: 151</b>	<b>225,000</b>	<b>132,000</b>	<b>200,000</b>	<b>232,000</b>	<b>300,000</b>	<b>1,089,000</b>

# Fund 154-Constitutional Gas Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Public Works</b>						
<b>4144 - Fleet Vehicles/Equipment</b>						
FY23 Fleet Vehicle Replacements - P23-001	1,354,719	0	0	0	0	1,354,719
<b>Total: 4144 - Fleet Vehicles/Equipment</b>	<b>1,354,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,354,719</b>
<b>Total: Public Works</b>	<b>1,354,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,354,719</b>
<b>Total: 154</b>	<b>1,354,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,354,719</b>



# Fund 156-Federal And State Grants Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Public Works</b>						
<b>3800 - Stormwater Projects</b>						
Buenaventura Drainage Improvements - 3101	4,500,000	0	0	0	0	4,500,000
East Lake Toho Water Quality Improvements - 3830	0	120,000	0	0	0	120,000
North Lake Toho Restoration & Water Quality - P23-002	400,000	0	1,500,000	0	0	1,900,000
<b>Total: 3800 - Stormwater Projects</b>	<b>4,900,000</b>	<b>120,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>6,520,000</b>
<b>4100 - Public Works Projects</b>						
Lake Runnymede Boat Ramp Improvements - 4225	100,000	0	0	0	0	100,000
Magnolia Bridge Replacement - P23-003	1,500,000	0	0	0	0	1,500,000
<b>Total: 4100 - Public Works Projects</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>
<b>Total: Public Works</b>	<b>6,500,000</b>	<b>120,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>8,120,000</b>
<b>Transportation</b>						
<b>4300 - Transportation Projects</b>						
ATMS Phase 7 - T22-006	0	0	282,972	3,254,168	0	3,537,140
ATMS Phase 9 - T22-007	0	0	205,075	2,665,973	0	2,871,048
Boggy Creek Elementary & Parkway Middle School SW - T22-018	0	0	651,998	0	0	651,998
Buenaventura Blvd Complete Streets - T21-005	0	0	11,269,252	0	0	11,269,252
Buenaventura Safety Improvements - 4416	0	0	1,886,253	0	0	1,886,253
Deerwood Elementary Sidewalk II - 4371	0	884,914	0	0	0	884,914
Fortune Road Widening - T21-006	0	0	1,000,000	2,034,915	0	3,034,915
Fortune-Simpson Intersection Improvement - 4374	4,953,978	0	0	0	0	4,953,978
Hickory Tree Elementary Sidewalk - T22-001	0	0	165,945	0	0	165,945
Kissimmee St.Cloud Connector Trail - 4011	3,451,000	0	0	0	0	3,451,000
Marigold Safety Improvements - 4417	4,841,235	0	0	0	0	4,841,235
Neptune Road (Partin Settlement to US 192) - 4178	2,712,309	0	0	0	0	2,712,309
Nolte ATMS - T22-003	0	0	0	280,999	0	280,999
<b>Total: 4300 - Transportation Projects</b>	<b>15,958,522</b>	<b>884,914</b>	<b>15,461,495</b>	<b>8,236,055</b>	<b>0</b>	<b>40,540,986</b>
<b>Total: Transportation</b>	<b>15,958,522</b>	<b>884,914</b>	<b>15,461,495</b>	<b>8,236,055</b>	<b>0</b>	<b>40,540,986</b>
<b>Total: 156</b>	<b>22,458,522</b>	<b>1,004,914</b>	<b>16,961,495</b>	<b>8,236,055</b>	<b>0</b>	<b>48,660,986</b>

# Fund 158-Intergovernmental Radio Communications

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Public Works</b>						
<b>4100 - Public Works Projects</b>						
Communication Tower Sites B, C, D, E & G Replace HVAC Bard Units - 9802	90,000	0	0	0	0	90,000
<b>Total: 4100 - Public Works Projects</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Total: Public Works</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Total: 158</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

# Fund 177-Fire Impact Fee Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Public Safety</b>						
<b>2100 - Public Safety Projects</b>						
Austin Tindall Fire Station 67 - 2112	502,675	0	0	0	0	502,675
Poinciana Fire Station #83 - 2204	0	9,000,000	0	0	0	9,000,000
Station 45 Calypso Cay (535 Area Station) - 2008	612,496	0	0	0	0	612,496
Station 77 - Stoneybrook Area - 2115	0	0	0	0	12,155,063	12,155,063
<b>Total: 2100 - Public Safety Projects</b>	<b>1,115,171</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>12,155,063</b>	<b>22,270,234</b>
<b>Total: Public Safety</b>	<b>1,115,171</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>12,155,063</b>	<b>22,270,234</b>
<b>Total: 177</b>	<b>1,115,171</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>12,155,063</b>	<b>22,270,234</b>



# Fund 178-Parks Impact Fee Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Community Development</b>						
<b>7208 - Parks District 1</b>						
East 192 CRA Parks - 7215	0	0	500,000	2,000,000	500,000	3,000,000
Kings Highway Park - 7231	400,000	0	0	0	0	400,000
Marydia Community Center (Teen Center) - 7248	1,300,000	0	0	0	0	1,300,000
Oren Brown Replacement Park - C23-027	4,500,000	0	0	0	0	4,500,000
Quina Park - 7232	250,000	1,750,000	0	0	0	2,000,000
<b>Total: 7208 - Parks District 1</b>	<b>6,450,000</b>	<b>1,750,000</b>	<b>500,000</b>	<b>2,000,000</b>	<b>500,000</b>	<b>11,200,000</b>
<b>7209 - Parks District 2</b>						
65th Infantry Veterans Park (final phase) - 4155	250,000	1,750,000	0	0	0	2,000,000
Archie Gordon Memorial Park Stormwater System and Parking Lot - C23-038	0	0	0	400,000	2,500,000	2,900,000
Holowpaw Community Park - C23-028	500,000	1,000,000	0	0	0	1,500,000
<b>Total: 7209 - Parks District 2</b>	<b>750,000</b>	<b>2,750,000</b>	<b>0</b>	<b>400,000</b>	<b>2,500,000</b>	<b>6,400,000</b>
<b>Total: Community Development</b>	<b>7,200,000</b>	<b>4,500,000</b>	<b>500,000</b>	<b>2,400,000</b>	<b>3,000,000</b>	<b>17,600,000</b>
<b>Total: 178</b>	<b>7,200,000</b>	<b>4,500,000</b>	<b>500,000</b>	<b>2,400,000</b>	<b>3,000,000</b>	<b>17,600,000</b>

# Fund 190 - Mobility Fee Northeast District Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Transportation</b>						
<b>4300 - Transportation Projects</b>						
Fortune-Simpson Intersection Improvement - 4374	6,018,325	0	0	0	0	6,018,325
Jack Brack (Narcoossee to Absher) - T23-001	0	11,012,193	0	44,233,099	0	55,245,292
Jack Brack ROW (Absher to Sunbridge Boundary) - T23-005	0	1,013,379	0	0	0	1,013,379
Jones Road (Narcoossee to Sunbridge Boundary) - T23-004	0	0	0	3,026,018	13,919,684	16,945,702
Nova (US192 to Sunbridge Boundary) - T23-002	1,035,000	4,521,641	20,799,547	0	52,945,102	79,301,290
<b>Total: 4300 - Transportation Projects</b>	<b>7,053,325</b>	<b>16,547,213</b>	<b>20,799,547</b>	<b>47,259,117</b>	<b>66,864,786</b>	<b>158,523,988</b>
<b>Total: Transportation</b>	<b>7,053,325</b>	<b>16,547,213</b>	<b>20,799,547</b>	<b>47,259,117</b>	<b>66,864,786</b>	<b>158,523,988</b>
<b>Total: 190</b>	<b>7,053,325</b>	<b>16,547,213</b>	<b>20,799,547</b>	<b>47,259,117</b>	<b>66,864,786</b>	<b>158,523,988</b>

# Fund 191 - Mobility Fee Southeast District Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Transportation</b>						
<b>4300 - Transportation Projects</b>						
Sunbridge Parkway (US 192 to Nova Rd) - T23-003	0	0	0	4,854,022	22,328,503	27,182,525
<b>Total: 4300 - Transportation Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,854,022</b>	<b>22,328,503</b>	<b>27,182,525</b>
<b>Total: Transportation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,854,022</b>	<b>22,328,503</b>	<b>27,182,525</b>
<b>Total: 191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,854,022</b>	<b>22,328,503</b>	<b>27,182,525</b>

# Fund 306-Local Option Sales Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Constitutionals/Elected Officials</b>						
<b>9100 - Constitutionals Projects</b>						
S.O. Vehicles - 3398	3,953,273	0	0	0	0	3,953,273
<b>Total: 9100 - Constitutionals Projects</b>	<b>3,953,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,953,273</b>
<b>Total: Constitutionals/Elected Officials</b>	<b>3,953,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,953,273</b>
<b>Public Safety</b>						
<b>2100 - Public Safety Projects</b>						
Holopaw 800 Mhz Radio Tower - O23-008	2,875,000	0	0	0	0	2,875,000
Radio Services Hardware Upgrades - O23-009	205,400	0	0	0	0	205,400
Unified Event Manager Upgrades - O23-010	0	309,000	0	0	0	309,000
<b>Total: 2100 - Public Safety Projects</b>	<b>3,080,400</b>	<b>309,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,389,400</b>
<b>Total: Public Safety</b>	<b>3,080,400</b>	<b>309,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,389,400</b>
<b>Public Works</b>						
<b>3800 - Stormwater Projects</b>						
Buenaventura Drainage Improvements - 3101	1,500,000	0	0	0	0	1,500,000
BVL Drainage Improvements Ph 2 - 3812	600,000	0	0	0	0	600,000
Culvert Upgrades/ Replacements - 3802	500,000	500,000	500,000	500,000	500,000	2,500,000
East Lake Toho Water Quality Improvements - 3830	0	120,000	0	0	0	120,000
Lake Lizzie Drainage Improvements - 3831	420,000	0	0	0	0	420,000
North Lake Toho Restoration & Water Quality - P23-002	100,000	0	500,000	0	0	600,000
<b>Total: 3800 - Stormwater Projects</b>	<b>3,120,000</b>	<b>620,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>5,740,000</b>
<b>4100 - Public Works Projects</b>						
Celebration Place over C-2 Canal & Old Lake Wilson Road over I-4 Bridges - P23-042	0	500,000	0	0	0	500,000
Crabgrass Road over Crabgrass Creek Bridge 924001 - P23-040	1,625,000	0	0	0	0	1,625,000
Hickory Tree over Brick-Alligator Lake Canal Bridge 924051 - P23-041	308,000	0	0	0	0	308,000
Magnolia Bridge Replacement - P23-003	500,000	0	0	0	0	500,000
Nova Road Bridges 924114, 115, 116, 117 - P23-043	0	637,000	0	0	0	637,000
Old Tampa Hwy over Shingle Creek Bridge 924145 - P23-039	1,625,000	0	0	0	0	1,625,000
Pennewaugh Creek Bridge - 180073	0	0	0	660,000	6,600,000	7,260,000
Wolf Creek Bridge Replacement - P19-030	0	0	0	660,000	6,600,000	7,260,000
<b>Total: 4100 - Public Works Projects</b>	<b>4,058,000</b>	<b>1,137,000</b>	<b>0</b>	<b>1,320,000</b>	<b>13,200,000</b>	<b>19,715,000</b>
<b>Total: Public Works</b>	<b>7,178,000</b>	<b>1,757,000</b>	<b>1,000,000</b>	<b>1,820,000</b>	<b>13,700,000</b>	<b>25,455,000</b>
<b>Transportation</b>						
<b>4300 - Transportation Projects</b>						
County Sidewalks/Trails - 4655	400,000	0	0	0	0	400,000
Countywide Signals - 4401	870,000	0	0	0	0	870,000
Intersection Safety & Efficiency Projects (TSM) - 3480	350,000	200,000	200,000	200,000	200,000	1,150,000
Poinciana Blvd (Pleasant Hill to Crescent Lakes Way) - 4177	10,000,000	0	0	0	0	10,000,000
Traffic Control Equipment - 3780	175,000	175,000	175,000	175,000	175,000	875,000
Traffic Signal Replacement Mast Arm Upgrades - 4352	900,000	0	0	0	0	900,000
<b>Total: 4300 - Transportation Projects</b>	<b>12,695,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>14,195,000</b>
<b>Total: Transportation</b>	<b>12,695,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>14,195,000</b>
<b>Total: 306</b>	<b>26,906,673</b>	<b>2,441,000</b>	<b>1,375,000</b>	<b>2,195,000</b>	<b>14,075,000</b>	<b>46,992,673</b>

# Fund 315-Gen Cap Outlay Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Public Works</b>						
<b>4100 - Public Works Projects</b>						
Correctional Facility Expansion and Renovations - P23-008	1,100,000	9,140,507	19,172,050	13,899,317	67,861,370	111,173,244
<b>Total: 4100 - Public Works Projects</b>	<b>1,100,000</b>	<b>9,140,507</b>	<b>19,172,050</b>	<b>13,899,317</b>	<b>67,861,370</b>	<b>111,173,244</b>
<b>Total: Public Works</b>	<b>1,100,000</b>	<b>9,140,507</b>	<b>19,172,050</b>	<b>13,899,317</b>	<b>67,861,370</b>	<b>111,173,244</b>
<b>Transportation</b>						
<b>4300 - Transportation Projects</b>						
Neovation Way - 4418	8,106,201	0	0	0	0	8,106,201
Poinciana Blvd (Pleasant Hill to Crescent Lakes Way) - 4177	8,000,000	0	0	0	0	8,000,000
<b>Total: 4300 - Transportation Projects</b>	<b>16,106,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,106,201</b>
<b>Total: Transportation</b>	<b>16,106,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,106,201</b>
<b>Total: 315</b>	<b>17,206,201</b>	<b>9,140,507</b>	<b>19,172,050</b>	<b>13,899,317</b>	<b>67,861,370</b>	<b>127,279,445</b>

# Fund 331-Countywide Fire Capital Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Public Safety</b>						
<b>2100 - Public Safety Projects</b>						
Campbell City Fire Station 43 - 2203	0	0	11,025,000	0	0	11,025,000
Cypress Parkway Fire Station 85 - 2128	3,891,643	0	0	0	0	3,891,643
EMS Equipment - 2702	1,267,968	943,510	990,686	427,611	1,092,231	4,722,006
EMS Small Equipment - F23-001	31,069	0	0	0	0	31,069
Fire Equipment - 2700	5,879,927	3,731,768	2,103,548	1,150,508	2,319,162	15,184,913
Fire Station 23 - Northeast DRI - West - F22-003	0	0	0	2,328,318	0	2,328,318
Fire Station 25 - Northeast DRI - North - F22-004	0	0	0	2,328,318	0	2,328,318
Fire Station 63 - Relocation to Partin Settlement - 2233	0	0	11,576,250	0	0	11,576,250
Fire Station 71 Replacement (Lindfields/Westside Blvd) - 2010	0	10,500,000	0	0	0	10,500,000
Fire Station 87 - West Big Lake-Southport - F21-008	0	0	2,238,767	0	0	2,238,767
LifePak Cardiac Monitors - 2123	196,891	372,123	390,729	410,266	430,779	1,800,788
Motorola Radio Replacements - F22-005	0	0	2,225,000	0	0	2,225,000
Poinciana Fire Station #83 - 2204	0	1,500,000	0	0	0	1,500,000
Station 27 NE DRI South - F23-002	0	0	0	0	2,421,450	2,421,450
Station 29 NE DRI East - F23-003	0	0	0	0	2,421,450	2,421,450
Station 75 Funie Steed Road - 2009	10,000,000	0	0	0	0	10,000,000
Station 81 - South Big Lake/West of Canal - F20-003	0	2,152,660	0	0	0	2,152,660
<b>Total: 2100 - Public Safety Projects</b>	<b>21,267,498</b>	<b>19,200,061</b>	<b>30,549,980</b>	<b>6,645,021</b>	<b>8,685,072</b>	<b>86,347,632</b>
<b>Total: Public Safety</b>	<b>21,267,498</b>	<b>19,200,061</b>	<b>30,549,980</b>	<b>6,645,021</b>	<b>8,685,072</b>	<b>86,347,632</b>
<b>Public Works</b>						
<b>4100 - Public Works Projects</b>						
Fire Station 42 Poinciana - Replace generator - P23-032	75,000	0	0	0	0	75,000
Fire Station 51-Narcoossee - AC Replacement (2 Split Systems) - P23-030	62,000	0	0	0	0	62,000
Fire Station 72 Celebration - Replace generator - P23-031	75,000	0	0	0	0	75,000
<b>Total: 4100 - Public Works Projects</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,000</b>
<b>Total: Public Works</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,000</b>
<b>Total: 331</b>	<b>21,479,498</b>	<b>19,200,061</b>	<b>30,549,980</b>	<b>6,645,021</b>	<b>8,685,072</b>	<b>86,559,632</b>

# Fund 332-Public Imp Rev Bonds Series 2017

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Public Works</b>						
<b>4100 - Public Works Projects</b>						
OC 1st Floor Buildout - P23-011	700,000	0	0	0	0	700,000
<b>Total: 4100 - Public Works Projects</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Total: Public Works</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Total: 332</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

# Fund 334-Transportation Imp Construction Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Transportation</b>						
<b>4300 - Transportation Projects</b>						
Boggy Creek Road (Simpson to Narcoossee) - 4171	33,883,580	0	0	0	0	33,883,580
Partin Settlement Road (Neptune Road to E. Lakeshore) - 4175	28,929,775	0	0	0	0	28,929,775
Simpson Road (Myers Road to US 192) - 4170	47,972,960	0	0	0	0	47,972,960
<b>Total: 4300 - Transportation Projects</b>	<b>110,786,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,786,315</b>
<b>Total: Transportation</b>	<b>110,786,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,786,315</b>
<b>Total: 334</b>	<b>110,786,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,786,315</b>



# Fund 401-Solid Waste Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2023/27
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Public Works</b>						
<b>3100 - Environmental Services Projects</b>						
Paint Can Crusher - P23-037	45,000	0	0	0	0	45,000
Relocation of Household Chemical Waste St Cloud - P23-036	55,000	0	0	0	0	55,000
<b>Total: 3100 - Environmental Services Projects</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>4144 - Fleet Vehicles/Equipment</b>						
FY23 Fleet Vehicle Replacements - P23-001	241,000	0	0	0	0	241,000
<b>Total: 4144 - Fleet Vehicles/Equipment</b>	<b>241,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,000</b>
<b>Total: Public Works</b>	<b>341,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,000</b>
<b>Total: 401</b>	<b>341,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,000</b>

Program / Function / Project	Proposed CIP by Fiscal Year					Total
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	2023/27
<b>Report Grand Total:</b>	292,434,063	80,630,211	162,059,686	96,766,637	197,061,501	828,952,098