

**RESOLUTION NO. 14-079R**

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 2014-2015; 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All sections or parts of sections of all resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.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.

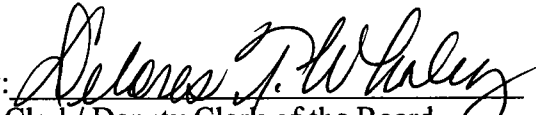
**SECTION 3. EFFECTIVE DATE.** This Resolution shall take effect immediately upon its adoption.

**DULY ADOPTED** this 10<sup>TH</sup> day of November, 2014.

BOARD OF COUNTY COMMISSIONERS  
OF OSCEOLA COUNTY, FLORIDA

By:   
Chairman/Vice Chairman

ATTEST:  
OSCEOLA COUNTY CLERK OF THE BOARD

By:   
Clerk/ Deputy Clerk of the Board

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

November 10, 2014  
Resolution 14-079R





# Fund 104 - TOURIST DEVELOPMENT TAX FUND

Program / Function / Project	Actuals	Approved Budget	Proposed CIP by Fiscal Year					Total 2015/19	Total Project
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		
<b>Convention Visitors Bureau</b>									
<b>7500 - TDT Projects</b>									
Arena Drapery - 7554	0	70,000	70,000	0	0	0	0	70,000	140,000
Austin Tindall Expansion - 7590	944,209	1,025,951	0	2,557,100	2,547,600	0	0	5,104,700	6,130,651
Concession Stand Upgrade & Signage - 7511	0	85,000	85,000	0	0	0	0	85,000	170,000
LED Ribbon Signage - 7525	0	100,000	1,500,000	0	0	0	0	1,500,000	1,600,000
LED Scoreboard - 7555	0	500,000	500,000	0	0	0	0	500,000	1,000,000
OHP - Surveillance System - 7593	0	0	0	0	100,000	0	0	100,000	100,000
OHP - Truck - 7556	0	30,000	30,000	0	0	0	0	30,000	60,000
OHP Lighting System Project - 7515	0	1,800,000	1,800,000	0	0	0	0	1,800,000	3,600,000
Remodel Suites and Furniture - 15042	0	0	0	175,000	0	0	0	175,000	175,000
Stadium Shade Structure - 7592	0	0	0	0	210,000	0	0	210,000	210,000
Toro Outfield Mower - 7539	0	56,000	56,000	0	0	0	0	56,000	112,000
Toro Triplex Green Mower - 7517	0	29,500	29,500	0	0	0	0	29,500	59,000
Truss System - 7519	0	25,000	25,000	0	0	0	0	25,000	50,000
<b>Total: 7500 - TDT Projects</b>	<b>944,209</b>	<b>3,721,451</b>	<b>4,095,500</b>	<b>2,732,100</b>	<b>2,857,600</b>	<b>0</b>	<b>0</b>	<b>9,685,200</b>	<b>13,406,651</b>

<b>Total: Convention Visitors Bureau</b>	<b>944,209</b>	<b>3,721,451</b>	<b>4,095,500</b>	<b>2,732,100</b>	<b>2,857,600</b>	<b>0</b>	<b>0</b>	<b>9,685,200</b>	<b>13,406,651</b>
<b>Total: 104</b>	<b>944,209</b>	<b>3,721,451</b>	<b>4,095,500</b>	<b>2,732,100</b>	<b>2,857,600</b>	<b>0</b>	<b>0</b>	<b>9,685,200</b>	<b>13,406,651</b>

## Fund 107 - LIBRARY DISTRICT FUND

Program / Function / Project	Actuals	Approved Budget	Proposed CIP by Fiscal Year				Total 2015/19	Total Project	
			FY 2015	FY 2016	FY 2017	FY 2018			FY 2019
<b>Library</b>									
<b>7100 - Library Projects</b>									
Buena Ventura Lakes Library Renovations - 7108	0	721,125	721,125	0	0	0	0	721,125	1,442,250
Central Library Renovations - 7106	0	1,270,500	1,270,500	0	0	0	0	1,270,500	2,541,000
Poinciana Library Renovations - 7104	0	883,125	883,125	0	0	0	0	883,125	1,766,250
St. Cloud Library Renovations - 7103	0	1,828,750	1,828,750	0	0	0	0	1,828,750	3,657,500
West Osceola Library Improvements - 7111	0	150,000	150,000	0	0	0	0	150,000	300,000
<b>Total: 7100 - Library Projects</b>	<b>0</b>	<b>4,853,500</b>	<b>4,853,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,853,500</b>	<b>9,707,000</b>
<hr/>									
<b>Total: Library</b>	<b>0</b>	<b>4,853,500</b>	<b>4,853,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,853,500</b>	<b>9,707,000</b>
<b>Total: 107</b>	<b>0</b>	<b>4,853,500</b>	<b>4,853,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,853,500</b>	<b>9,707,000</b>

## Fund 125 - ENVIR LAND MAINTENANCE

Program / Function / Project	Approved Budget	FY 2015	Proposed CIP by Fiscal Year				Total 2015/19	Total Project
			FY 2016	FY 2017	FY 2018	FY 2019		
<b>Community Development</b>								
<b>1400 - Community Development</b>								
Camp Lonesome - 1491	117,561	0	0	91,500	0	25,800	117,300	548,000
Cherokee Point Conservation Area - 1417	221,339	407,838	0	211,900	0	0	619,738	1,445,138
Lake Runnymede Conservation Area - 15053	0	0	0	0	12,000	0	12,000	12,000
Shingle Creek - Lands Projects - 1492	966,093	404,136	500,000	0	0	0	904,136	3,191,819
Twin Oaks - 1494	1,396,997	0	15,000	0	30,000	0	45,000	1,658,581
<b>Total: 1400 - Community</b>	<b>2,701,990</b>	<b>811,974</b>	<b>515,000</b>	<b>303,400</b>	<b>42,000</b>	<b>25,800</b>	<b>1,698,174</b>	<b>6,855,538</b>
<b>Total: Community Development</b>	<b>2,701,990</b>	<b>811,974</b>	<b>515,000</b>	<b>303,400</b>	<b>42,000</b>	<b>25,800</b>	<b>1,698,174</b>	<b>6,855,538</b>
<b>Total: 125</b>	<b>2,701,990</b>	<b>811,974</b>	<b>515,000</b>	<b>303,400</b>	<b>42,000</b>	<b>25,800</b>	<b>1,698,174</b>	<b>6,855,538</b>

# Fund 134 - COUNTYWIDE FIRE FUND

Program / Function / Project	Actuals	Approved Budget	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total 2015/19	Total Project
<b>Public Safety</b>									
<b>2100 - Public Safety Projects</b>									
Bunker Gear - 15057	0	0	0	0	146,978	146,978	146,978	440,934	440,934
Fire Rescue & EMS Training Facility - 2201	198,381	198,381	0	822,312	822,312	822,312	822,312	3,289,248	3,487,629
Fire Station 52 - Pine Grove (Replacement Station) - 2232	0	0	0	0	0	1,000,000	1,000,000	2,000,000	2,000,000
Fire/EMS Equipment - 2700	1,517,988	2,023,508	260,495	417,655	476,529	538,787	742,016	2,435,482	4,458,990
LifePak 15 Monitors - 2221	0	0	0	0	110,539	110,539	110,539	331,617	331,617
Overstreet Fire Station - 2166	0	2,200,000	899,092	0	0	0	0	899,092	3,099,092
Reunion Area Fire Station - 2164	0	0	187,000	100,000	100,000	0	0	387,000	387,000
Scott Air Paks - 15056	0	0	0	0	0	76,897	76,897	153,794	153,794
TNT Extrication Tools - 15055	0	0	0	57,105	57,105	57,105	57,105	228,420	228,420
<b>Total: 2100 - Public Safety Projects</b>	<b>1,716,368</b>	<b>4,421,889</b>	<b>1,346,587</b>	<b>1,397,072</b>	<b>1,713,463</b>	<b>2,752,618</b>	<b>2,955,847</b>	<b>10,165,587</b>	<b>14,587,476</b>
<b>Total: Public Safety</b>	<b>1,716,368</b>	<b>4,421,889</b>	<b>1,346,587</b>	<b>1,397,072</b>	<b>1,713,463</b>	<b>2,752,618</b>	<b>2,955,847</b>	<b>10,165,587</b>	<b>14,587,476</b>
<b>Total: 134</b>	<b>1,716,368</b>	<b>4,421,889</b>	<b>1,346,587</b>	<b>1,397,072</b>	<b>1,713,463</b>	<b>2,752,618</b>	<b>2,955,847</b>	<b>10,165,587</b>	<b>14,587,476</b>

## Fund 141 - BOATING IMPROVEMENT FUND

Program / Function / Project	Actuals	Approved Budget	Proposed CIP by Fiscal Year				Total 2015/19	Total Project	
			FY 2015	FY 2016	FY 2017	FY 2018			FY 2019
<b><u>Community Development</u></b>									
<b>1400 - Community Development</b>									
Lake Cypress Boat Ramp - 1401	13,535	97,975	32,300	0	0	0	0	32,300	130,275
Lake Marian Boat Ramp - 1405	0	306,300	306,300	40,800	0	0	0	347,100	653,400
Lake Trout Boat Ramp - 1406	0	39,400	39,400	113,360	21,520	0	0	174,280	213,680
Ralph V Chisholm Boat Ramp - 15026	0	0	0	95,000	288,440	0	0	383,440	383,440
Southport Boat Ramp - 15027	0	0	0	0	0	160,000	193,090	353,090	353,090
<b>Total: 1400 - Community</b>	<b>13,535</b>	<b>443,675</b>	<b>378,000</b>	<b>249,160</b>	<b>309,960</b>	<b>160,000</b>	<b>193,090</b>	<b>1,290,210</b>	<b>1,733,885</b>
<b>Total: Community Development</b>									
	<b>13,535</b>	<b>443,675</b>	<b>378,000</b>	<b>249,160</b>	<b>309,960</b>	<b>160,000</b>	<b>193,090</b>	<b>1,290,210</b>	<b>1,733,885</b>
<b>Total: 141</b>	<b>13,535</b>	<b>443,675</b>	<b>378,000</b>	<b>249,160</b>	<b>309,960</b>	<b>160,000</b>	<b>193,090</b>	<b>1,290,210</b>	<b>1,733,885</b>



## Fund 154 - CONSTITUTIONAL GAS TAX FUND

Program / Function / Project	Actuals	Approved Budget	Proposed CIP by Fiscal Year				Total 2015/19	Total Project	
			FY 2015	FY 2016	FY 2017	FY 2018			FY 2019
<b>Public Works</b>									
<b>4100 - Public Works Projects</b>									
Fleet Vehicle Replacement - 4204	1,108,514	2,562,941	937,000	2,163,000	873,000	1,881,000	2,517,000	8,371,000	10,933,941
<b>Total: 4100 - Public Works Projects</b>	<b>1,108,514</b>	<b>2,562,941</b>	<b>937,000</b>	<b>2,163,000</b>	<b>873,000</b>	<b>1,881,000</b>	<b>2,517,000</b>	<b>8,371,000</b>	<b>10,933,941</b>
<b>4300 - Transportation Projects</b>									
Pavement Management System - 4396	384,268	650,000	0	0	200,000	0	0	200,000	850,000
<b>Total: 4300 - Transportation</b>	<b>384,268</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>850,000</b>
<b>Total: Public Works</b>	<b>1,492,782</b>	<b>3,212,941</b>	<b>937,000</b>	<b>2,163,000</b>	<b>1,073,000</b>	<b>1,881,000</b>	<b>2,517,000</b>	<b>8,571,000</b>	<b>11,783,941</b>
<b>Total: 154</b>	<b>1,492,782</b>	<b>3,212,941</b>	<b>937,000</b>	<b>2,163,000</b>	<b>1,073,000</b>	<b>1,881,000</b>	<b>2,517,000</b>	<b>8,571,000</b>	<b>11,783,941</b>

# Fund 177 - FIRE IMPACT FEE FUND

Program / Function / Project	Actuals	Approved Budget	Proposed CIP by Fiscal Year				Total 2015/19	Total Project
			FY 2015	FY 2016	FY 2017	FY 2018		
<b>Public Safety</b>								
<b>2100 - Public Safety Projects</b>								
Reunion Area Fire Station - 2164	0	0	1,683,000	900,000	900,000	0	0	3,483,000
<b>Total: 2100 - Public Safety Projects</b>	0	0	1,683,000	900,000	900,000	0	0	3,483,000
<b>Total: Public Safety</b>	0	0	1,683,000	900,000	900,000	0	0	3,483,000
<b>Total: 177</b>	0	0	1,683,000	900,000	900,000	0	0	3,483,000

## Fund 178 - PARKS IMPACT FEE FUND

Program / Function / Project	Actuals	Approved Budget	Proposed CIP by Fiscal Year				Total 2015/19	Total Project	
			FY 2015	FY 2016	FY 2017	FY 2018			FY 2019
<b><u>Community Development</u></b>									
<b>1400 - Community Development</b>									
Greenways and Trails - 7290	419,965	587,000	87,000	0	0	0	0	87,000	674,000
Vance Harmon Community Center - 15038	0	0	0	0	0	1,000,000	9,000,000	10,000,000	10,000,000
<b>Total: 1400 - Community</b>	<b>419,965</b>	<b>587,000</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>9,000,000</b>	<b>10,087,000</b>	<b>10,674,000</b>
<b>Total: Community Development</b>									
	419,965	587,000	87,000	0	0	1,000,000	9,000,000	10,087,000	10,674,000
<b><u>Parks</u></b>									
<b>7200 - Parks Projects</b>									
65th Infantry Veterans Park Phase 2 - 4155	111,984	439,242	300,000	1,350,000	1,350,000	0	0	3,000,000	3,439,242
Campbell City Neighborhood Park - 15022	0	0	0	250,000	0	0	0	250,000	250,000
Tropical Park Neighborhood Park - 7208	0	50,000	50,000	150,000	0	0	0	200,000	250,000
<b>Total: 7200 - Parks Projects</b>	<b>111,984</b>	<b>489,242</b>	<b>350,000</b>	<b>1,750,000</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>3,450,000</b>	<b>3,939,242</b>
<b>Total: Parks</b>									
	111,984	489,242	350,000	1,750,000	1,350,000	0	0	3,450,000	3,939,242
<b>Total: 178</b>									
	531,948	1,076,242	437,000	1,750,000	1,350,000	1,000,000	9,000,000	13,537,000	14,613,242

## Fund 306 - LOCAL OPTION SALES TAX FUND

Program / Function / Project	Actuals	Approved Budget	Proposed CIP by Fiscal Year				Total 2015/19	Total Project
			FY 2015	FY 2016	FY 2017	FY 2018		
<b><u>Community Development</u></b>								
1400 - Community Development								
Overstreet Landing - 7273	0	52,000	0	52,650	39,100	0	91,750	143,750
<b>Total: 1400 - Community</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>52,650</b>	<b>39,100</b>	<b>0</b>	<b>91,750</b>	<b>143,750</b>
<b>Total: Community Development 143,750</b>								
<b><u>Constitutionals</u></b>								
<b>9100 - Constitutionals Projects</b>								
S.O. New Vehicle Purchases - 9195	0	0	625,118	630,000	630,000	630,000	2,515,118	2,515,118
S.O. Vehicle Replacement - 3398	5,054,607	5,128,702	1,554,953	1,700,000	1,700,000	1,700,000	6,654,953	11,783,655
SO - Command Center West - 2033	0	0	0	0	0	8,321,000	8,321,000	8,321,000
SO - Training Facility & Shooting Range - 2032	17,619	6,051,862	3,273,000	0	0	952,594	4,225,594	10,277,456
<b>Total: 9100 - Constitutionals</b>	<b>5,072,226</b>	<b>11,180,564</b>	<b>5,453,071</b>	<b>2,330,000</b>	<b>2,330,000</b>	<b>9,273,594</b>	<b>21,716,665</b>	<b>32,897,229</b>
<b>Total: Constitutionals 32,897,229</b>								
<b><u>Fire Rescue and EMS</u></b>								
<b>9800 - Communications Projects</b>								
Digital Communication Upgrade- Phase 2 & 3 - 9801	0	0	0	0	6,623,000	0	7,823,000	7,823,000
<b>Total: 9800 - Communications</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,623,000</b>	<b>0</b>	<b>7,823,000</b>	<b>7,823,000</b>
<b>Total: Fire Rescue and EMS 7,823,000</b>								
<b><u>Public Works</u></b>								
<b>3800 - Stormwater Projects</b>								
Culvert Upgrades - 3802	4,872	300,000	0	300,000	300,000	300,000	1,200,000	1,500,000
Emergency Response Drainage - 3320	3,345,519	4,027,464	250,000	250,000	250,000	250,000	1,250,000	5,277,464
Fanny Bass Slough Stormwater Improvements - 15011	0	0	0	50,000	0	0	50,000	50,000
Lake Toho Nutrient Reduction - 3816	0	150,000	0	125,000	150,000	125,000	400,000	550,000
Metal Culvert Replacement - 3817	343,964	600,000	0	300,000	300,000	300,000	1,200,000	1,800,000
Ox Pond Basin Improvements Phase 2 - 3821	0	0	0	210,000	660,000	0	1,530,000	1,530,000
Rummell Rd Culvert Rehabilitation - 15007	0	0	0	465,000	0	0	465,000	465,000
Shingle Creek Basin Stormwater Improvements - 3842	36,083	200,000	0	50,000	500,000	550,000	1,600,000	1,800,000
Stormwater Pond Safety Improvements - 3805	246,218	715,000	375,000	375,000	375,000	375,000	1,875,000	2,590,000
Stormwater Project Preliminary Engineering - 15012	0	0	0	125,000	0	0	125,000	125,000
<b>Total: 3800 - Stormwater Projects</b>	<b>3,976,656</b>	<b>5,992,464</b>	<b>625,000</b>	<b>2,250,000</b>	<b>2,535,000</b>	<b>2,560,000</b>	<b>9,695,000</b>	<b>15,687,464</b>

## Fund 306 - LOCAL OPTION SALES TAX FUND

Program / Function / Project	Actuals	Approved Budget	Proposed CIP by Fiscal Year				Total 2015/19	Total Project
			FY 2015	FY 2016	FY 2017	FY 2018		
<b>4100 - Public Works Projects</b>								
American Disabilities Act Sidewalk Upgrade - 4201	16,790	900,000	150,000	150,000	150,000	150,000	750,000	1,650,000
Bridge Safety Features - 4322	81,661	275,000	0	200,000	200,000	150,000	750,000	1,025,000
County Sidewalks - 4655	2,739,282	3,056,116	247,797	300,000	300,000	300,000	1,447,797	4,503,913
Fleet Vehicle Replacement - 4204	155,717	670,067	0	566,000	0	0	566,000	1,236,067
Storage Facility - Traffic Control Devices - 1505Z	0	0	0	220,000	0	0	220,000	220,000
Work Order System Software - 15010	0	0	0	1,000,000	0	0	1,000,000	1,000,000
<b>Total: 4100 - Public Works Projects</b>	<b>2,993,450</b>	<b>4,901,183</b>	<b>397,797</b>	<b>2,436,000</b>	<b>650,000</b>	<b>600,000</b>	<b>4,733,797</b>	<b>9,634,980</b>
<b>4300 - Transportation Projects</b>								
Adv Traffic Mgt System - 4307	1,896,394	2,075,822	0	500,000	500,000	500,000	2,000,000	4,075,822
Bill Beck Blvd - Phase I - 4670	0	73,193	0	0	26,618,885	0	26,618,885	26,692,078
Boggy Creek Road Phase I - 7011	1,265,340	3,152,716	1,887,375	589,678	8,609,292	0	11,086,345	14,239,061
Boggy Creek Road Phase II - 3019	0	0	0	0	0	14,689,899	14,689,899	14,689,899
Boggy Creek Sidewalk - 15034	0	0	0	93,118	0	0	93,118	93,118
Bridge Rehabilitation - 4359	26,051	260,000	0	450,000	300,000	300,000	1,500,000	1,760,000
Bridge Replacement- Partin Settlement - 4336	0	0	0	0	0	2,142,800	2,142,800	2,142,800
Buenaventura Blvd Widening Safety & Operational Improvements - 4308	0	0	0	0	1,818,960	0	1,818,960	1,818,960
Canoe Creek Road - 4395	0	0	0	500,000	0	47,986,240	48,486,240	48,486,240
Carroll St - JYP to Michigan - 4316	0	0	0	0	0	25,213,200	25,213,200	25,213,200
Concrete Road Replacement - 4306	797,969	925,000	0	435,739	0	0	435,739	1,360,739
Fortune Road Extension - 4364	0	0	0	0	0	6,246,240	6,246,240	6,246,240
Hickory Tree Rd Safety Upgrade - 4328	0	0	0	500,000	0	1,500,000	2,000,000	2,000,000
Hickory Tree Road - 15017	0	0	0	500,000	0	38,967,456	39,467,456	39,467,456
Hoagland Blvd Ph 2 - 4309	0	500,000	500,000	0	0	24,016,064	49,075,700	49,575,700
Hoagland Blvd Phase 3 - 15020	0	0	0	0	0	14,993,125	14,993,125	14,993,125
Intersection Safety & Efficiency Projects (TSM) - 3480	2,137,651	2,345,604	150,000	150,000	150,000	150,000	750,000	3,095,604
Lakeshore to Neptune Bike/Pedestrian Path - 1503Z	0	0	0	408,300	0	0	408,300	408,300
Mac Overstreet - 15015	0	0	0	0	0	4,118,400	4,118,400	4,118,400
Mass Transit Preliminary Design - 4394	0	750,000	0	0	1,500,000	0	1,500,000	2,250,000
Neptune Middle School Sidewalk - 15035	0	0	0	32,866	0	0	32,866	32,866
Neptune Road Phase III - 4330	0	0	0	264,000	3,133,389	0	7,251,789	7,251,789
Old Canoe Creek Road - 4375	0	0	0	0	29,044,428	0	29,044,428	29,044,428
Old Vineland Rd - 4343	0	0	0	0	0	15,748,992	15,748,992	15,748,992
Orange Avenue - 15016	0	0	0	500,000	0	10,419,690	10,919,690	10,919,690

## Fund 306 - LOCAL OPTION SALES TAX FUND

Program / Function / Project	Actuals	Approved Budget	Proposed CIP by Fiscal Year					Total 2015/19	Total Project
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		
Osceola Pkwy & 441 Intersection - 15040	0	0	0	468,378	0	0	0	468,378	468,378
PH Road/17-92 Intersection - 4028	0	0	0	0	0	0	1,550,000	1,550,000	1,550,000
Pleasant Hill and Eagle Lake Signal - 15008	0	0	0	365,848	0	0	0	365,848	365,848
Pleasant Hill at Old Tampa Highway - 15019	0	0	0	218,727	0	0	0	218,727	218,727
Poinciana Blvd Phase IVA - 4016	0	0	0	0	0	205,000	12,506,483	12,711,483	12,711,483
Poinciana Blvd Phase IVB - 15031	0	0	0	0	0	295,000	9,426,381	9,721,381	9,721,381
Reaves Road - Poinciana Blvd to PH Rd - 4176	0	0	0	0	0	500,000	13,012,000	13,512,000	13,512,000
Robinson Ave. Sidewalk - 15033	0	0	0	87,640	0	0	0	87,640	87,640
Shady Lane - 41166	0	0	0	0	0	0	13,807,790	13,807,790	13,807,790
Simpson & Fortune Intersection - 15041	0	0	0	0	0	0	585,225	585,225	585,225
Simpson Road-US192 - 3677	46,678	46,678	0	0	0	0	7,550,540	7,550,540	7,597,218
Sinclair Road - 4383	0	0	0	0	0	0	8,953,240	8,953,240	8,953,240
Story and Hunting Lodge Rd - 15039	0	0	0	0	0	0	6,587,692	6,587,692	6,587,692
Thacker Avenue Extension - 15013	0	0	0	0	0	0	5,350,280	5,350,280	5,350,280
TNR Access Road - 4230	0	800,000	800,000	0	0	0	0	800,000	1,600,000
Traffic Control Equipment - 3780	363,351	367,018	0	100,000	100,000	100,000	100,000	400,000	767,018
Traffic Signal Replacement - 4352	4,428	580,000	0	500,000	500,000	500,000	0	1,500,000	2,080,000
Westside Blvd - 15014	0	0	0	0	0	0	26,603,280	26,603,280	26,603,280
<b>Total: 4300 - Transportation</b>	<b>6,537,862</b>	<b>11,876,031</b>	<b>3,337,375</b>	<b>6,664,294</b>	<b>13,442,681</b>	<b>89,946,309</b>	<b>313,025,017</b>	<b>426,415,676</b>	<b>438,291,707</b>
<b>Total: Public Works</b>	<b>13,507,969</b>	<b>22,769,678</b>	<b>4,360,172</b>	<b>11,350,294</b>	<b>16,627,681</b>	<b>93,156,309</b>	<b>315,350,017</b>	<b>440,844,473</b>	<b>463,614,151</b>
<b>Total: 306</b>	<b>18,580,195</b>	<b>34,002,242</b>	<b>9,813,243</b>	<b>13,732,944</b>	<b>25,619,781</b>	<b>95,486,309</b>	<b>325,823,611</b>	<b>470,475,888</b>	<b>504,478,130</b>



# Fund 510 - Fleet Management

Program / Function / Project	Actuals	Approved Budget	Proposed CIP by Fiscal Year				Total 2015/19	Total Project	
			FY 2015	FY 2016	FY 2017	FY 2018			FY 2019
<b>Public Works</b>									
<b>4100 - Public Works Projects</b>									
DPF Diesel Fuel Additive Pumps - 4059	0	0	75,000	0	0	0	0	75,000	75,000
Fleet Drive on Lift - 4060	0	0	51,000	0	0	0	0	51,000	51,000
Replacement of I-Maint. System Software - 15002	0	0	0	0	65,000	0	0	65,000	65,000
Upgrade to Fueling System - 15001	0	0	0	225,000	0	0	0	225,000	225,000
<b>Total: 4100 - Public Works Projects</b>	<b>0</b>	<b>0</b>	<b>126,000</b>	<b>225,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>416,000</b>	<b>416,000</b>

<b>Total: Public Works</b>	<b>0</b>	<b>0</b>	<b>126,000</b>	<b>225,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>416,000</b>	<b>416,000</b>
<b>Total: 510</b>	<b>0</b>	<b>0</b>	<b>126,000</b>	<b>225,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>416,000</b>	<b>416,000</b>



Program / Function / Project	2014 Budget		Proposed CIP by Fiscal Year					Total	
	Actuals	Approved	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	2015/19	Project
<b>Report Grand Total:</b>	<b>26,115,484</b>	<b>68,099,304</b>	<b>37,365,804</b>	<b>23,664,276</b>	<b>34,192,204</b>	<b>101,321,927</b>	<b>340,515,348</b>	<b>537,059,559</b>	<b>605,158,863</b>