

RESOLUTION NO. 24-198R

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF OSCEOLA COUNTY, FLORIDA ADOPTING A REVISED 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 adopted Resolution No. 24-162R, adopting the five-year Capital Improvement Plan on September 5, 2024; and

WHEREAS, the Board desires to adopt Resolution No. 24-198R, amending the 2025-2029 five-year Capital Improvement Plan; and

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 2024-2025, 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 All sections or parts of sections of all resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.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 16th day of September, 2024.



BOARD OF COUNTY COMMISSIONERS
OF OSCEOLA COUNTY, FLORIDA

By: _____
Chair/Vice Chair

ATTEST:
OSCEOLA COUNTY CLERK OF THE BOARD

By: Jose Barris
Clerk/ Deputy Clerk of the Board

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

September 16, 2024

Program / Function / Project	Proposed CIP by Fiscal Year					Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	2025/29
Report Grand Total:	136,854,225	245,840,247	249,512,197	392,102,080	204,107,535	1,228,416,284

Fund 102-Transportation Trust Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Public Works						
4144 - Fleet Vehicles/Equipment						
Transp & Transit New & Replacement Veh/Equip - 4906	360,000	0	0	0	0	360,000
Total: 4144 - Fleet Vehicles/Equipment	360,000	0	0	0	0	360,000
Total: Public Works	360,000	0	0	0	0	360,000
Total: 102	360,000	0	0	0	0	360,000

Fund 104-Tourist Development Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Community Development						
7500 - TDT Projects						
Additional Parking Lot for Orlando City - 7048	400,000	0	0	0	0	400,000
Austin Tindall Expansion - Phase II - C24-015	0	0	0	0	4,500,000	4,500,000
Austin Tindall Site Lighting - C25-006	1,660,000	0	0	0	0	1,660,000
Scoreboard Replacements - C25-004	175,000	0	0	0	0	175,000
Temporary Fabric Warehouse - C25-007	125,000	0	0	0	0	125,000
Total: 7500 - TDT Projects	2,360,000	0	0	0	4,500,000	6,860,000
Total: Community Development	2,360,000	0	0	0	4,500,000	6,860,000
Public Works						
4100 - Public Works Projects						
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 - 4435	350,000	0	0	0	0	350,000
OHP Arena Lighting Controls Upgrade Ph I - P25-020	475,000	0	0	0	0	475,000
OHP CEP and Arena HVAC Controls Upgrade - Phase I - P25-012	600,000	0	0	0	0	600,000
OHP Replace AHU 2.1, 2.2, 2.3, 2.4 - P25-013	1,500,000	0	0	0	0	1,500,000
OHP Smoke Evacuation System Modifications (P23-009) - 4434	1,400,000	0	0	0	0	1,400,000
OHP/CEP - Cooling Tower Replacement - 7045	335,000	0	0	0	0	335,000
Total: 4100 - Public Works Projects	5,660,000	0	0	0	0	5,660,000
Total: Public Works	5,660,000	0	0	0	0	5,660,000
Transportation						
4300 - Transportation Projects						
Bill Johnston Park - 4357	0	2,750,000	0	0	0	2,750,000
Lake Toho Water Restoration Pond Trail - 4350	0	13,500,000	0	0	0	13,500,000
Total: 4300 - Transportation Projects	0	16,250,000	0	0	0	16,250,000
Total: Transportation	0	16,250,000	0	0	0	16,250,000
Total: 104	8,020,000	16,250,000	0	0	4,500,000	28,770,000

Fund 107-Library District Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Library						
7100 - Library Projects						
Environmental Library - P25-026	0	7,200,000	0	0	0	7,200,000
Hart Memorial Library - HVAC Eqmt Replacement - P25-014	700,000	0	0	0	0	700,000
Technology Library (Multipurpose Community Facility) - 4817	5,030,108	0	0	0	0	5,030,108
Total: 7100 - Library Projects	5,730,108	7,200,000	0	0	0	12,930,108
Total: Library	5,730,108	7,200,000	0	0	0	12,930,108
Public Works						
4144 - Fleet Vehicles/Equipment						
Library Bookmobile - P25-021	142,000	0	0	0	0	142,000
Total: 4144 - Fleet Vehicles/Equipment	142,000	0	0	0	0	142,000
Total: Public Works	142,000	0	0	0	0	142,000
Total: 107	5,872,108	7,200,000	0	0	0	13,072,108

Fund 125-Environmental Land Maintenance

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<u>Community Development</u>						
1400 - Community Development Projects						
Cherokee Point Playground Replacement - C24-010	0	0	0	0	271,700	271,700
Total: 1400 - Community Development	0	0	0	0	271,700	271,700
Total: Community Development	0	0	0	0	271,700	271,700
<u>Public Works</u>						
4144 - Fleet Vehicles/Equipment						
Envrnmntl Lands New & Replacement Veh/Equipment - P24-041	175,675	0	0	0	0	175,675
Total: 4144 - Fleet Vehicles/Equipment	175,675	0	0	0	0	175,675
Total: Public Works	175,675	0	0	0	0	175,675
Total: 125	175,675	0	0	0	271,700	447,375

Fund 143 - Mobility Fee West Zone

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Transportation						
4300 - Transportation Projects						
Bella Citta Blvd (Polk County Line to Goodman Rd.) - T25-003	0	0	4,000,000	5,000,000	5,000,000	14,000,000
Bill Beck Blvd, Segment B - 4398	0	0	800,000	0	0	800,000
Carroll St - JYP to Michigan - 4316	5,000,000	0	0	0	0	5,000,000
CR 532 Widening - 4399	0	15,000,000	0	0	0	15,000,000
Cross Prairie Pkwy (from Nolte Road to West of the C-31 Canal) - T24-002	5,000,000	50,400,000	0	3,250,000	0	58,650,000
Marigold Safety Improvements - 4417	1,750,000	0	0	0	0	1,750,000
Neovation Way - 4418	3,704,750	2,300,000	0	0	0	6,004,750
Neptune Road (Partin Settlement to US 192) - 4178	1,406,488	6,488,716	0	0	0	7,895,204
Old Lake Wilson Road (CR532 to Asseby Ct.) - 4404	0	0	40,693,134	0	4,500,000	45,193,134
Partin Settlement Road (Neptune Road to E. Lakeshore) - 4175	851,505	989,565	3,396,217	0	0	5,237,287
Pleasant Hill Rd Access Management - T24-006	0	0	898,678	4,942,731	0	5,841,409
Poinciana Blvd (Pleasant Hill to Crescent Lakes Way) - 4177	0	4,867,363	11,938,300	0	0	16,805,663
Simpson Road (Myers Road to US 192) - 4170	325,721	1,689,473	0	0	0	2,015,194
Total: 4300 - Transportation Projects	18,038,464	81,735,117	61,726,329	13,192,731	9,500,000	184,192,641
Total: Transportation	18,038,464	81,735,117	61,726,329	13,192,731	9,500,000	184,192,641
Total: 143	18,038,464	81,735,117	61,726,329	13,192,731	9,500,000	184,192,641

Fund 145 - Red Light Cameras

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Transportation						
4300 - Transportation Projects						
Buenaventura Safety Improvements - 4416	1,130,273	0	0	0	0	1,130,273
Total: 4300 - Transportation Projects	1,130,273	0	0	0	0	1,130,273
Total: Transportation	1,130,273	0	0	0	0	1,130,273
Total: 145	1,130,273	0	0	0	0	1,130,273

Fund 149-East 192 CRA

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Community Development						
1400 - Community Development Projects						
NeoCity Streetlights - T25-005	3,899,337	0	0	0	0	3,899,337
Total: 1400 - Community Development	3,899,337	0	0	0	0	3,899,337
Total: Community Development	3,899,337	0	0	0	0	3,899,337
Total: 149	3,899,337	0	0	0	0	3,899,337

Fund 151-CDBG Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<u>Community Development</u>						
7200 - Parks Projects						
Replacement Sports Field Lighting - Archie Gordon Park - C25-008	0	0	0	195,964	185,189	381,153
Replacement Sports Field Lighting - BVL Community Park - C24-007	177,188	109,699	115,184	0	0	402,071
Royal Palm Playground - C22-004	375,000	0	0	0	0	375,000
SENSES An All-Inclusive Park - C24-009	0	0	0	0	271,700	271,700
Waters Edge Neighborhood Park Playground Replacement - C24-008	0	268,000	0	0	0	268,000
Total: 7200 - Parks Projects	552,188	377,699	115,184	195,964	456,889	1,697,924
Total: Community Development	552,188	377,699	115,184	195,964	456,889	1,697,924
Total: 151	552,188	377,699	115,184	195,964	456,889	1,697,924

Fund 154-Constitutional Gas Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Public Works						
4144 - Fleet Vehicles/Equipment						
Road & Bridge-New & Replacement Vehicles/Equipment - 4912	1,429,644	0	0	0	0	1,429,644
Total: 4144 - Fleet Vehicles/Equipment	1,429,644	0	0	0	0	1,429,644
Total: Public Works	1,429,644	0	0	0	0	1,429,644
Total: 154	1,429,644	0	0	0	0	1,429,644

Fund 156-Federal And State Grants Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Community Development						
1400 - Community Development Projects						
OC Whitted Neighborhood Potable Water System - 5814	850,000	0	0	0	0	850,000
Total: 1400 - Community Development	850,000	0	0	0	0	850,000
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Total: Community Development	850,000	0	0	0	0	850,000
Library						
7100 - Library Projects						
Technology Library (Multipurpose Community Facility) - 4817	4,000,000	0	0	0	0	4,000,000
Total: 7100 - Library Projects	4,000,000	0	0	0	0	4,000,000
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Total: Library	4,000,000	0	0	0	0	4,000,000
Transportation						
4300 - Transportation Projects						
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	651,998	0	0	0	0	651,998
Buenaventura Blvd Complete Streets - 4465	3,999,471	0	0	0	0	3,999,471
Buenaventura Safety Improvements - 4416	1,795,709	0	0	0	0	1,795,709
Hickory Tree Elementary Sidewalk - T22-001	165,945	0	0	0	0	165,945
Marigold Safety Improvements - 4417	850,000	0	0	0	0	850,000
Nolte Road ATMS - T22-003	0	0	280,999	0	0	280,999
Total: 4300 - Transportation Projects	7,463,123	0	769,046	5,920,141	0	14,152,310
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Total: Transportation	7,463,123	0	769,046	5,920,141	0	14,152,310
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Total: 156	12,313,123	0	769,046	5,920,141	0	19,002,310

Fund 158-Intergovernmental Radio Communications

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Public Works						
4100 - Public Works Projects						
Tower A Automatic Transfer Switch - 5523	70,000	0	0	0	0	70,000
Total: 4100 - Public Works Projects	70,000	0	0	0	0	70,000
Total: Public Works	70,000	0	0	0	0	70,000
Total: 158	70,000	0	0	0	0	70,000

Fund 177-Fire Impact Fee Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Public Safety						
2100 - Public Safety Projects						
Station 77 - Stoneybrook Area - 2115	0	0	5,122,660	0	0	5,122,660
Total: 2100 - Public Safety Projects	0	0	5,122,660	0	0	5,122,660
Total: Public Safety	0	0	5,122,660	0	0	5,122,660
Total: 177	0	0	5,122,660	0	0	5,122,660

Fund 178-Parks Impact Fee Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Community Development						
7208 - Parks District 1						
Boardwalk Park at Pleasant Hill Road - C25-009	2,500,000	2,500,000	2,500,000	0	0	7,500,000
East 192 CRA Parks - 7215	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
Parks - Tree Spade - C25-005	29,206	0	0	0	0	29,206
Shelby Cox Playground - C22-005	268,000	0	0	0	0	268,000
Total: 7208 - Parks District 1	6,797,206	4,500,000	4,500,000	2,000,000	2,000,000	19,797,206
7209 - Parks District 2						
65th Infantry Veterans Park (final phase) - 4155	87,800	0	0	0	0	87,800
Archie Gordon Memorial Park Stormwater System and Parking Lot - C23-038	400,000	2,500,000	0	0	0	2,900,000
Holopaw Community Park (C23-028) - 7236	0	0	0	308,200	0	308,200
Holopaw Neighborhood Park Playground - C22-007	0	0	250,800	0	0	250,800
Total: 7209 - Parks District 2	487,800	2,500,000	250,800	308,200	0	3,546,800
Total: Community Development	7,285,006	7,000,000	4,750,800	2,308,200	2,000,000	23,344,006
Library						
7100 - Library Projects						
Technology Library (Multipurpose Community Facility) - 4817	1,676,702	0	0	0	0	1,676,702
Total: 7100 - Library Projects	1,676,702	0	0	0	0	1,676,702
Total: Library	1,676,702	0	0	0	0	1,676,702
Transportation						
4300 - Transportation Projects						
Lake Toho Water Restoration Pond Trail - 4350	0	1,750,000	0	0	0	1,750,000
Total: 4300 - Transportation Projects	0	1,750,000	0	0	0	1,750,000
Total: Transportation	0	1,750,000	0	0	0	1,750,000
Total: 178	8,961,708	8,750,000	4,750,800	2,308,200	2,000,000	26,770,708

Fund 190 - Mobility Fee Northeast District Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Transportation						
4300 - Transportation Projects						
Boggy Creek Road (Simpson to Narcoossee) - 4171	2,729,957	14,741,107	2,163,706	0	0	19,634,770
Buenaventura Safety Improvements - 4416	900,000	0	0	0	0	900,000
Fortune-Simpson Intersection Improvement - 4374	746,907	746,906	0	0	0	1,493,813
Jack Brack (Narcoossee to Absher) - 4466	0	10,000,000	15,000,000	53,382,662	0	78,382,662
Jack Brack ROW (Absher to Sunbridge Boundary) - 4905	2,000,000	0	0	0	0	2,000,000
Jones Road (Narcoossee to Sunbridge Boundary) - T23-004	0	4,000,000	10,000,000	10,000,000	5,000,000	29,000,000
Nova (US192 to Sunbridge Boundary) (T23-002) - 4444	5,000,000	10,000,000	10,000,000	145,200,000	0	170,200,000
Partin Settlement Road (Neptune Road to E. Lakeshore) - 4175	591,724	687,664	2,360,083	0	0	3,639,471
Simpson Road (Myers Road to US 192) - 4170	2,388,620	12,389,467	0	0	0	14,778,087
Total: 4300 - Transportation Projects	14,357,208	52,565,144	39,523,789	208,582,662	5,000,000	320,028,803
Total: Transportation	14,357,208	52,565,144	39,523,789	208,582,662	5,000,000	320,028,803
Total: 190	14,357,208	52,565,144	39,523,789	208,582,662	5,000,000	320,028,803

Fund 191 - Mobility Fee Southeast District Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Transportation						
4300 - Transportation Projects						
Canoe Creek Rd Widening (from Deer Run Rd to UGB) - T24-001	0	5,000,000	15,000,000	15,000,000	55,000,000	90,000,000
Canoe Creek Road (CR523) - 4412	0	4,200,000	16,000,000	23,400,000	64,000,000	107,600,000
Neptune Road (Partin Settlement to US 192) - 4178	932,776	3,568,328	0	0	0	4,501,104
Old Canoe Creek Rd (Canoe Creek Rd to Clay Whaley Rd) - T25-002	0	3,095,316	6,898,133	3,028,996	3,000,000	16,022,445
Total: 4300 - Transportation Projects	932,776	15,863,644	37,898,133	41,428,996	122,000,000	218,123,549
Total: Transportation	932,776	15,863,644	37,898,133	41,428,996	122,000,000	218,123,549
Total: 191	932,776	15,863,644	37,898,133	41,428,996	122,000,000	218,123,549

Fund 192-NE INFRASTRUCTURE IMPV AREA FD

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Transportation						
4300 - Transportation Projects						
Sunbridge Parkway (US 192 to Nova Rd) - 4470	0	0	25,000,000	25,000,000	10,000,000	60,000,000
Total: 4300 - Transportation Projects	0	0	25,000,000	25,000,000	10,000,000	60,000,000
Total: Transportation	0	0	25,000,000	25,000,000	10,000,000	60,000,000
Total: 192	0	0	25,000,000	25,000,000	10,000,000	60,000,000

Fund 306-Local Option Sales Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<u>Constitutionals/Elected Officials</u>						
9100 - Constitutionals Projects						
S.O. Vehicles - 3398	2,729,187	0	0	0	0	2,729,187
Total: 9100 - Constitutionals Projects	2,729,187	0	0	0	0	2,729,187
Total: Constitutionals/Elected Officials	2,729,187	0	0	0	0	2,729,187
<u>Public Safety</u>						
2100 - Public Safety Projects						
800 MHz System Upgrades - 4904	696,624	1,505,601	4,409,122	0	0	6,611,347
Compact Rapid Deployable WiFi Mobile Unit - O24-007	91,874	0	0	0	0	91,874
D & F Recreation Yards (O23-004) - 2140	51,805	0	0	0	0	51,805
EM Generator Replacements(O23-006) - 2141	214,746	221,189	227,825	234,660	241,700	1,140,120
EOC Equipment Upgrade - 2118	100,000	0	0	0	0	100,000
Intercom System - Exterior Doors - O25-008	312,787	0	0	0	0	312,787
Motorola Radio Replacements - Non Fire - O24-003	0	175,228	1,469,243	5,611,736	5,100,105	12,356,312
New Radio Tower Site - O24-005	35,000	0	0	3,000,000	0	3,035,000
PTP Osceola EOC to Kissimmee - O25-007	0	0	66,550	0	0	66,550
PTP Osceola EOC to St Cloud - O25-004	55,000	0	0	0	0	55,000
Tower Antenna Replacement - O25-006	0	320,000	0	0	0	320,000
Tower DC Rectifier - O25-003	82,704	90,975	100,072	0	0	273,751
Total: 2100 - Public Safety Projects	1,640,540	2,312,993	6,272,812	8,846,396	5,341,805	24,414,546
Total: Public Safety	1,640,540	2,312,993	6,272,812	8,846,396	5,341,805	24,414,546
<u>Public Works</u>						
4100 - Public Works Projects						
Admin Bld - 2nd Floor Comm Room HVAC - P25-011	100,000	0	0	0	0	100,000
Admin Bldg - 3rd Floor Reconfiguration - 4127	950,000	0	0	0	0	950,000
Admin Bldg 2nd Floor IT Data Center - P25-017	450,000	0	0	0	0	450,000
Animal Services Renovations (P23-006) - 4453	750,000	0	0	0	0	750,000
Animal Svcs - Lift Station Upgrades - P25-022	130,000	0	0	0	0	130,000
Corrections - Emergency Power Generator Replacemen - P25-010	600,000	0	0	0	0	600,000
Corrections - HVAC Control System Tracer - P25-016	125,000	0	0	0	0	125,000
Corrections Facility Breakroom - P25-019	650,000	0	0	0	0	650,000
Courthouse Sqr Chiller Replacements - P25-024	1,200,000	0	0	0	0	1,200,000
Courthouse Square Fire Alarm Panels - 4882	205,000	0	0	0	0	205,000

Fund 306-Local Option Sales Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
EOC Space Modifications - P25-005	500,000	0	0	0	0	500,000
Gov't Center - Air Handlers, Pressurized Exhaust Fans and HVAC Split Units - P25-023	1,020,000	0	0	0	0	1,020,000
Govt Center - Cooling Towers Replacement - P25-008	350,000	0	0	0	0	350,000
Jail Control Room Interface Rehab - 4209	1,348,500	0	0	0	0	1,348,500
Lake Marian Boat Ramp - 1405	0	1,100,000	0	0	0	1,100,000
Poinciana Health Dept. Elevator Upgrade - P25-015	300,000	0	0	0	0	300,000
Road & Bridge Yard 1 Improvements - P25-006	0	7,500,000	11,227,450	0	0	18,727,450
Road & Bridge Yard 2 Improvements - P25-007	0	0	0	7,500,000	23,000,000	30,500,000
Sheriff Admin-Air Handler 1&2 Replacement - 4206	990,600	0	0	0	0	990,600
SO Admin - HVAC and Lighting Control System - P25-009	450,000	0	0	0	0	450,000
Total: 4100 - Public Works Projects	10,119,100	8,600,000	11,227,450	7,500,000	23,000,000	60,446,550
Total: Public Works	10,119,100	8,600,000	11,227,450	7,500,000	23,000,000	60,446,550
<u>Transportation</u>						
4300 - Transportation Projects						
Buenaventura Blvd Complete Streets - 4465	18,000,000	0	0	0	0	18,000,000
County Sidewalks/Trails - 4655	500,000	400,000	400,000	400,000	400,000	2,100,000
Countywide Signals - 4401	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Intersection Safety & Efficiency Projects (TSM) - 3480	1,545,000	200,000	200,000	200,000	200,000	2,345,000
Iteris Next Replacements - 4716	971,635	0	0	0	0	971,635
Traffic Control Equipment - 3780	400,000	275,000	275,000	275,000	275,000	1,500,000
Traffic Signal Replacement - 4352	900,000	0	0	0	0	900,000
Total: 4300 - Transportation Projects	23,316,635	1,875,000	1,875,000	1,875,000	1,875,000	30,816,635
Total: Transportation	23,316,635	1,875,000	1,875,000	1,875,000	1,875,000	30,816,635
Total: 306	37,805,462	12,787,993	19,375,262	18,221,396	30,216,805	118,406,918

Fund 315-Gen Cap Outlay Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Public Works						
4100 - Public Works Projects						
Correctional Facility Expansion and Renovations (P23-008) - 4445	0	19,172,050	13,899,317	67,861,370	0	100,932,737
Total: 4100 - Public Works Projects	0	19,172,050	13,899,317	67,861,370	0	100,932,737
Total: Public Works	0	19,172,050	13,899,317	67,861,370	0	100,932,737
Total: 315	0	19,172,050	13,899,317	67,861,370	0	100,932,737

Fund 331-Countywide Fire Capital Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Public Safety						
2100 - Public Safety Projects						
Bunker Gear - 2185	0	500,000	500,000	500,000	500,000	2,000,000
Campbell City Fire Station 43 - 2203	13,078,828	0	0	0	0	13,078,828
EMS Equipment - 2702	428,297	471,126	1,241,232	570,063	627,069	3,337,787
Fire Equipment - 2700	1,880,000	2,068,000	4,421,653	2,502,280	2,752,508	13,624,441
Fire Rescue & EMS Training Building - F25-001	500,000	0	0	0	0	500,000
Fire Station 23 - Northeast DRI - West - F22-003	0	2,328,318	0	0	0	2,328,318
Fire Station 25 - Northeast DRI - North - F22-004	0	2,328,318	0	0	0	2,328,318
Fire Station 27 NE DRI South - F23-002	0	0	2,421,450	0	0	2,421,450
Fire Station 29 NE DRI East - F23-003	0	0	2,421,450	0	0	2,421,450
Fire Station 63 - Relocation to Partin Settlement - 2233	0	0	0	0	15,808,879	15,808,879
Fire Station 71 Replacement (Lindfields/Westside Blvd) - 2010	44,488	0	0	0	0	44,488
Fire Station 87 - West Big Lake-Southport - F21-008	2,238,767	0	0	0	0	2,238,767
LifePak Cardiac Monitors - 2123	323,534	355,887	391,476	430,623	473,685	1,975,205
Motorola Radio Replacements - F22-005	0	1,538,951	234,416	3,066,265	0	4,839,632
SCBA Replacements - O24-008	0	0	0	2,321,389	0	2,321,389
Station 75 Funie Steed Road - 2009	325,295	0	0	0	0	325,295
Station 77 - Stoneybrook Area - 2115	0	0	9,700,000	0	0	9,700,000
Total: 2100 - Public Safety Projects	18,819,209	9,590,600	21,331,677	9,390,620	20,162,141	79,294,247
Total: Public Safety	18,819,209	9,590,600	21,331,677	9,390,620	20,162,141	79,294,247
Total: 331	18,819,209	9,590,600	21,331,677	9,390,620	20,162,141	79,294,247

Fund 332-Public Imp Rev Bonds Series 2017

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Public Works						
4100 - Public Works Projects						
OC Sales Center (P23-011) - 4446	500,000	0	0	0	0	500,000
Total: 4100 - Public Works Projects	500,000	0	0	0	0	500,000
Total: Public Works	500,000	0	0	0	0	500,000
Total: 332	500,000	0	0	0	0	500,000

Fund 401-Solid Waste Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Public Works						
3100 - Environmental Services Projects						
New Transfer Station - P25-018	3,000,000	20,000,000	20,000,000	0	0	43,000,000
Total: 3100 - Environmental Services	3,000,000	20,000,000	20,000,000	0	0	43,000,000
4144 - Fleet Vehicles/Equipment						
Solid Waste-New & Replacement Vehicles/Equipment - 4910	321,050	0	0	0	0	321,050
Total: 4144 - Fleet Vehicles/Equipment	321,050	0	0	0	0	321,050
Total: Public Works	3,321,050	20,000,000	20,000,000	0	0	43,321,050
Total: 401	3,321,050	20,000,000	20,000,000	0	0	43,321,050

Fund 510-Fleet Internal Service Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<u>Public Works</u>						
4144 - Fleet Vehicles/Equipment						
Fleet-New & Replacement Vehicles/Equipment - P24-031	296,000	148,000	0	0	0	444,000
Total: 4144 - Fleet Vehicles/Equipment	296,000	148,000	0	0	0	444,000
Total: Public Works	296,000	148,000	0	0	0	444,000
Total: 510	296,000	148,000	0	0	0	444,000

Fund 511-Fleet Fuel Internal Service Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2025/29
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Public Works						
4100 - Public Works Projects						
Yard 1 EV Charger Hub - P25-003	0	1,400,000	0	0	0	1,400,000
Total: 4100 - Public Works Projects	0	1,400,000	0	0	0	1,400,000
Total: Public Works	0	1,400,000	0	0	0	1,400,000
Total: 511	0	1,400,000	0	0	0	1,400,000