

**RESOLUTION NO. 19-151R**

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 2019-2020; or will be included 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All sections or parts of sections of all resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.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 5<sup>th</sup> day of September, 2019.

BOARD OF COUNTY COMMISSIONERS  
OF OSCEOLA COUNTY, FLORIDA

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

ATTEST:  
OSCEOLA COUNTY CLERK OF THE BOARD

By: Jimmy Ross  
Clerk/ Deputy Clerk of the Board

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

09/05/19  
Resolution #19-151R



# Fund 001-General Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Community Development</b>						
<b>1400 - Community Development Projects</b>						
Urban Farm - C20-011	0	500,000	900,000	1,000,000	0	2,400,000
<b>Total: 1400 - Community Development</b>	<b>0</b>	<b>500,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>0</b>	<b>2,400,000</b>
<b>Total: Community Development</b>	<b>0</b>	<b>500,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>0</b>	<b>2,400,000</b>
<b>Public Safety</b>						
<b>2100 - Public Safety Projects</b>						
Booking Control Room - O19-001	0	819,650	0	0	0	819,650
Key Tracer (Housing Units) - O20-003	69,300	0	0	0	0	69,300
Osceola County Jail Encapsulation Phase 3 - 2003	0	100,000	0	0	0	100,000
Security Cameras Phase 4 (Perimeter camera upgrade, CE to digital, administration and mailroom) - O20-004	229,000	0	0	0	0	229,000
<b>Total: 2100 - Public Safety Projects</b>	<b>298,300</b>	<b>919,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,217,950</b>
<b>Total: Public Safety</b>	<b>298,300</b>	<b>919,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,217,950</b>
<b>Public Works</b>						
<b>1418 - Mosquito Control</b>						
Mosquito Control Facility - P20-001	500,000	0	0	0	0	500,000
<b>Total: 1418 - Mosquito Control</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>4100 - Public Works Projects</b>						
704 Generation Point - 3rd and 4th Floor - 4137	50,000	0	0	0	0	50,000
Countywide Lease - Corrections Vehicles - 2102	274,544	0	0	0	0	274,544
Countywide Lease - Fleet Vehicles - 4204	101,528	0	0	0	0	101,528
Countywide Lease - Parks Vehicles - 1413	55,820	0	0	0	0	55,820
Engineering and Design to upgrade generators at the Jail - P20-016	25,000	0	0	0	0	25,000
FY21 Fleet Vehicle Replacement - P21-001	0	291,545	0	0	0	291,545
FY22 Fleet Vehicle Replacement - P22-001	0	0	222,737	0	0	222,737
FY23 Fleet Vehicle Replacement - P23-001	0	0	0	141,967	0	141,967
FY24 Fleet Vehicle Replacement - P24-001	0	0	0	0	156,365	156,365
Maintenance Shop & Storage Warehouse - P20-011	800,175	0	0	0	0	800,175
<b>Total: 4100 - Public Works Projects</b>	<b>1,307,067</b>	<b>291,545</b>	<b>222,737</b>	<b>141,967</b>	<b>156,365</b>	<b>2,119,681</b>
<b>Total: Public Works</b>	<b>1,807,067</b>	<b>291,545</b>	<b>222,737</b>	<b>141,967</b>	<b>156,365</b>	<b>2,619,681</b>
<b>Total: 001</b>	<b>2,105,367</b>	<b>1,711,195</b>	<b>1,122,737</b>	<b>1,141,967</b>	<b>156,365</b>	<b>6,237,631</b>

# Fund 102-Transportation Trust Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Public Works</b>						
<b>4100 - Public Works Projects</b>						
Countywide Lease - Fleet Vehicles - 4204	33,436	0	0	0	0	33,436
Public Works/Engineering Vehicles - P20-021	35,400	0	0	0	0	35,400
<b>Total: 4100 - Public Works Projects</b>	<b>68,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,836</b>
<b>Total: Public Works</b>	<b>68,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,836</b>
<b>Transportation</b>						
<b>4300 - Transportation Projects</b>						
City of Kissimmee Equipment: F750 Truck - T20-021	40,000	0	0	0	0	40,000
Crash Cushion - T20-002	29,000	0	0	0	0	29,000
Laminator Sign Shop - T20-001	28,000	0	0	0	0	28,000
Large Format Printer - T20-006	0	30,000	0	0	0	30,000
Sign Truck East - T20-003	0	0	0	80,000	0	80,000
Silk Screen System - T20-005	40,000	0	0	0	0	40,000
Traffic Engineering - Freightliner Van - T19-064	90,000	0	0	0	0	90,000
Utility Van - T20-007	0	0	0	0	90,000	90,000
<b>Total: 4300 - Transportation Projects</b>	<b>227,000</b>	<b>30,000</b>	<b>0</b>	<b>80,000</b>	<b>90,000</b>	<b>427,000</b>
<b>Total: Transportation</b>	<b>227,000</b>	<b>30,000</b>	<b>0</b>	<b>80,000</b>	<b>90,000</b>	<b>427,000</b>
<b>Total: 102</b>	<b>295,836</b>	<b>30,000</b>	<b>0</b>	<b>80,000</b>	<b>90,000</b>	<b>495,836</b>

# Fund 104-Tourist Development Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b><u>Community Development</u></b>						
<b>7500 - TDT Projects</b>						
Austin Tindall Sports Complex Sidewalk - C20-009	35,000	0	0	0	0	35,000
Austin Tindall Sports Complex Sod Farm - C20-008	500,000	0	0	0	0	500,000
Austin-Tindall Vehicle - 7514	35,000	0	0	0	0	35,000
OHP - Above Ground Refuse System - C19-006	0	0	0	0	50,000	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 Lobby Floor - 17053	0	0	375,000	375,000	0	750,000
OHP - Arena Seating-Cup Holders - C20-003	60,000	0	0	0	0	60,000
OHP - Carpet - Removable/Storable - C19-017	0	0	150,000	0	0	150,000
OHP - Covered Tie-Outs - C20-010	100,000	0	0	0	0	100,000
OHP - Covered Walkway between Arena & Exhibition Building - C19-055	0	0	0	2,000,000	0	2,000,000
OHP - Electrical Power Distribution (Arena, Events Center, Parking Lots) - 7558	0	500,000	500,000	0	0	1,000,000
OHP - Escalators - 16065	0	0	0	0	2,000,000	2,000,000
OHP - Event Center Box Office Awning - C20-005	0	300,000	0	0	0	300,000
OHP - Events Center & Arena Lobby Lighting System - 7017	500,000	600,000	500,000	0	0	1,600,000
OHP - Fencing - 7505	100,000	0	0	0	0	100,000
OHP - Heritage Club Upgrades - 7018	0	0	1,400,000	250,000	0	1,650,000
OHP - Hydraulic Bleachers - C20-006	100,000	0	0	0	0	100,000
OHP - Improved Exterior Signage - 7507	200,000	400,000	400,000	400,000	0	1,400,000
OHP - Improved Interior Signage - 7537	0	250,000	0	0	0	250,000
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	0	0	0	1,000,000	0	1,000,000
OHP - PA System (Box Office, Bowl, General, and Outdoors) - C19-005	200,000	0	0	0	0	200,000
OHP - Remodel Suites and Furniture (Arena) - 7546	0	0	0	80,000	0	80,000
OHP - Site Grading & Drainage - C20-007	0	0	500,000	500,000	0	1,000,000
OHP - Spotlight Replacements - C19-056	0	0	250,000	0	0	250,000
OHP - Surveillance System/Metal Detectors - 7593	100,000	100,000	100,000	100,000	100,000	500,000
OHP - Truck - 7556	25,420	0	0	0	0	25,420
OHP - Wall Panels/Air Wall/Acoustical Panels - 17104	0	0	0	0	100,000	100,000
OHP Parking and Hardscape - 7548	367,450	250,000	250,000	0	0	867,450

# Fund 104-Tourist Development Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Pave Existing Show Ring - 7535	0	0	0	0	300,000	300,000
<b>Total: 7500 - TDT Projects</b>	<b>2,822,870</b>	<b>3,900,000</b>	<b>4,475,000</b>	<b>4,705,000</b>	<b>2,940,000</b>	<b>18,842,870</b>
<b>Total: Community Development</b>	<b>2,822,870</b>	<b>3,900,000</b>	<b>4,475,000</b>	<b>4,705,000</b>	<b>2,940,000</b>	<b>18,842,870</b>
<b><u>Public Works</u></b>						
<b>4100 - Public Works Projects</b>						
Lake Cypress Parking - P20-004	480,000	0	0	0	0	480,000
Lake Cypress Shoal Removal - P20-005	900,000	0	0	0	0	900,000
Lake Marian Ramp Dredge - P20-006	110,000	0	0	0	0	110,000
<b>Total: 4100 - Public Works Projects</b>	<b>1,490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,490,000</b>
<b>Total: Public Works</b>	<b>1,490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,490,000</b>
<b><u>Transportation</u></b>						
<b>4300 - Transportation Projects</b>						
Bill Beck Trail - T20-009	0	220,000	2,200,000	0	0	2,420,000
Lake Toho Water Restoration Pond Trail - 4350	500,000	0	0	0	0	500,000
Neptune Boardwalk - 4356	247,050	0	0	0	0	247,050
Neptune Trail Enhancements - 4357	1,252,950	2,927,050	0	0	0	4,180,000
Shawnda Lane Trail - T20-012	0	0	2,813,430	0	281,343	3,094,773
Shingle Creek Bridge Trail - T20-013	0	0	0	200,000	2,000,000	2,200,000
Shingle Creek Osceola Parkway Bridge - T20-014	0	0	0	340,000	3,400,000	3,740,000
Shingle Creek Trail South Extension - T20-015	0	0	0	470,000	4,700,000	5,170,000
Shingle Creek Trail West (Vineland Connector Trail) - T20-016	0	0	0	490,000	4,900,000	5,390,000
<b>Total: 4300 - Transportation Projects</b>	<b>2,000,000</b>	<b>3,147,050</b>	<b>5,013,430</b>	<b>1,500,000</b>	<b>15,281,343</b>	<b>26,941,823</b>
<b>Total: Transportation</b>	<b>2,000,000</b>	<b>3,147,050</b>	<b>5,013,430</b>	<b>1,500,000</b>	<b>15,281,343</b>	<b>26,941,823</b>
<b>Total: 104</b>	<b>6,312,870</b>	<b>7,047,050</b>	<b>9,488,430</b>	<b>6,205,000</b>	<b>18,221,343</b>	<b>47,274,693</b>

# Fund 115-Court Facilities Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b><u>Court Administration</u></b>						
<b>1500 - Court Projects</b>						
Court Facility Wayfinding - 1501	83,495	0	0	0	0	83,495
Prose Service Window Expansion - O20-001	25,000	0	0	0	0	25,000
<b>Total: 1500 - Court Projects</b>	<b>108,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,495</b>
<b>Total: Court Administration</b>	<b>108,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,495</b>
<b><u>Public Works</u></b>						
<b>4100 - Public Works Projects</b>						
Admin Bldg and Courthouse Renovations - 16035	0	0	0	0	8,390,760	8,390,760
Courthouse Carpet Replacement - P20-018	150,000	0	0	0	0	150,000
Courthouse Parking Lot A/Judge's Parking Area - P20-020	90,000	0	0	0	0	90,000
Courthouse Resurface 1st Floor Lobby - P20-019	45,000	0	0	0	0	45,000
<b>Total: 4100 - Public Works Projects</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,390,760</b>	<b>8,675,760</b>
<b>Total: Public Works</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,390,760</b>	<b>8,675,760</b>
<b>Total: 115</b>	<b>393,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,390,760</b>	<b>8,784,255</b>

## Fund 125-Environmental Land Maintenance

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b><u>Community Development</u></b>						
<b>1400 - Community Development Projects</b>						
Tupperware Island Conservation Area (Candella Island) - 1403	0	200,000	0	0	0	200,000
<b>Total: 1400 - Community Development</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total: Community Development</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b><u>Public Works</u></b>						
<b>4100 - Public Works Projects</b>						
Countywide Lease - Parks Vehicles - 1413	20,730	0	0	0	0	20,730
<b>Total: 4100 - Public Works Projects</b>	<b>20,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,730</b>
<b>Total: Public Works</b>	<b>20,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,730</b>
<b>Total: 125</b>	<b>20,730</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,730</b>

# Fund 141-Boating Improvement Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Public Works</b>						
<b>4100 - Public Works Projects</b>						
Lake Gentry Boat Ramp Renovation - 4008	32,886	0	0	0	0	32,886
<b>Total: 4100 - Public Works Projects</b>	<b>32,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,886</b>
<b>Total: Public Works</b>	<b>32,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,886</b>
<b>Total: 141</b>	<b>32,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,886</b>

## Fund 142 - Mobility Fee East Zone

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Transportation</b>						
<b>4300 - Transportation Projects</b>						
Advanced Traffic Management System (ATMS) - 4307	245,000	115,000	115,000	115,000	115,000	705,000
American Disabilities Act (ADA) Sidewalk Upgrade - 4201	50,000	50,000	50,000	50,000	50,000	250,000
Boggy Creek Road Improvements between Simpson and Narcoossee - 4009	1,650,000	0	0	0	0	1,650,000
Buenaventura Blvd Widening Safety & Operational Improvements - 4308	0	0	0	0	1,500,000	1,500,000
Canoe Creek Road - 4395	0	0	0	4,900,000	5,000,000	9,900,000
Fortune Lakeshore Multi-Use Trail - 4104	1,110,000	1,500,000	0	0	0	2,610,000
Fortune Road Extension - T17-4364	0	0	0	940,000	10,156,000	11,096,000
Fortune-Simpson Intersection Improvement - 4374	750,000	750,000	0	0	0	1,500,000
Hickory Tree Road - 15017	0	0	0	4,000,000	9,520,000	13,520,000
Neptune Road Phase III - 4330	500,000	639,500	900,000	11,205,000	0	13,244,500
Neptune Road Phase IV - 4314	0	745,000	2,067,320	5,616,000	0	8,428,320
Old Canoe Creek Road - P19-069	0	0	0	2,100,000	0	2,100,000
Simpson Road Phase 4 - T20-017	0	0	0	3,206,750	530,136	3,736,886
Simpson Road Phase I fka Boggy Creek Phase I - 7011	350,000	318,000	0	0	0	668,000
Simpson Road Phase II fka Boggy Creek Phase II - 3019	0	0	0	1,350,000	2,695,000	4,045,000
Simpson Road Phase III fka Boggy Creek Phase III - 4397	0	0	0	660,000	2,225,000	2,885,000
Story Road and Hunting Lodge Drive - 15039	0	0	0	6,670,000	0	6,670,000
<b>Total: 4300 - Transportation Projects</b>	<b>4,655,000</b>	<b>4,117,500</b>	<b>3,132,320</b>	<b>40,812,750</b>	<b>31,791,136</b>	<b>84,508,706</b>
<b>Total: Transportation</b>	<b>4,655,000</b>	<b>4,117,500</b>	<b>3,132,320</b>	<b>40,812,750</b>	<b>31,791,136</b>	<b>84,508,706</b>
<b>Total: 142</b>	<b>4,655,000</b>	<b>4,117,500</b>	<b>3,132,320</b>	<b>40,812,750</b>	<b>31,791,136</b>	<b>84,508,706</b>

# Fund 143 - Mobility Fee West Zone

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Transportation</b>						
<b>4300 - Transportation Projects</b>						
Advanced Traffic Management System (ATMS) - 4307	230,000	230,000	230,000	230,000	230,000	1,150,000
American Disabilities Act (ADA) Sidewalk Upgrade - 4201	150,000	150,000	150,000	150,000	150,000	750,000
Bill Beck Blvd, Segment B - T20-018	400,000	0	6,479,100	0	0	6,879,100
Celebration Place at Celebration Place - 17017	0	0	0	275,000	0	275,000
CR 532 Widening - T20-011	1,500,000	0	0	10,000,000	0	11,500,000
Doverplum Road at San Remo Rd Intersection Improvements - 4344	497,000	0	0	0	0	497,000
Fortune Lakeshore Multi-Use Trail - 4104	390,000	0	0	0	0	390,000
Marigold Ave at Peabody Rd South Intersection Improvements - 4305	814,000	0	0	0	0	814,000
Marigold Ave at San Lorenzo Rd Intersection Improvements - 4320	814,000	0	0	0	0	814,000
Neptune Middle School Sidewalk - 15035	40,000	0	0	0	0	40,000
Neptune Road Phase II - 4331	7,246,000	5,900,000	8,000,000	20,153,400	0	41,299,400
Neptune Road Phase III - 4330	130,000	636,000	0	0	0	766,000
Old Lake Wilson Road Phase 2 - T16-3862	0	0	0	450,000	1,623,000	2,073,000
Old Pleasant Hill Road Extension - 16078	0	0	0	450,000	157,000	607,000
Old Vineland Road Improvements - T15-4343	0	0	0	575,000	1,000,000	1,575,000
Osceola Parkway West Phase 1 (EB) - 16016	0	0	0	175,000	1,798,200	1,973,200
Osceola Parkway West Phase 2 (EB) - 16072	0	0	0	175,000	1,713,150	1,888,150
Osceola Parkway West Phase 3 (WB) - 16073	0	0	0	175,000	1,798,200	1,973,200
Osceola Parkway West Phase 4 (WB) - 16074	0	0	0	175,000	1,713,150	1,888,150
Partin Settlement Road (btwn Neptune rd & US Hwy 192) - 180067	0	0	0	550,000	550,000	1,100,000
Pleasant Hill at Eagle Lake Signal - 4342	120,806	0	0	0	0	120,806
Pleasant Hill Rd @ Windmill Point - 4303	519,480	0	0	0	0	519,480
Poinciana Blvd at Octavia Blvd Mast Arm Signal - 4345	405,000	0	0	0	0	405,000
Poinciana Blvd at Reaves Rd Intersection Improvements - 4333	0	0	0	560,000	0	560,000
Poinciana Blvd Phase IVA - 4016	0	0	0	0	2,288,000	2,288,000
Poinciana Blvd Phase IVB - 15031	0	0	0	0	1,872,000	1,872,000
Reaves Rd Ph 1 - T15-4176	0	0	0	2,000,000	830,000	2,830,000
Simpson Road Phase III fka Boggy Creek Phase III - 4397	0	0	0	440,000	1,950,000	2,390,000
Sinclair Road - 4383	0	0	0	900,000	3,750,000	4,650,000
Storey Creek Blvd - 4373	1,500,000	0	0	0	0	1,500,000
Thacker Ave @ Loop E-W - 4315	0	350,000	0	0	0	350,000

## Fund 143 - Mobility Fee West Zone

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Thacker Avenue Extension - 15013	0	0	0	915,000	9,170,000	10,085,000
<b>Total: 4300 - Transportation Projects</b>	<b>14,756,286</b>	<b>7,266,000</b>	<b>14,859,100</b>	<b>38,348,400</b>	<b>30,592,700</b>	<b>105,822,486</b>
<b>Total: Transportation</b>	<b>14,756,286</b>	<b>7,266,000</b>	<b>14,859,100</b>	<b>38,348,400</b>	<b>30,592,700</b>	<b>105,822,486</b>
<b>Total: 143</b>	<b>14,756,286</b>	<b>7,266,000</b>	<b>14,859,100</b>	<b>38,348,400</b>	<b>30,592,700</b>	<b>105,822,486</b>

## Fund 148-Building Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b><u>Community Development</u></b>						
<b>1400 - Community Development Projects</b>						
Onsite Technology Improvements for Inspections - C20-012	2,000,000	0	0	0	0	2,000,000
Permits Plus Replacement - 1480	500,000	0	0	0	0	500,000
Permitting/Safety Renovations - 1427	500,000	0	0	0	0	500,000
Vehicles for Building Office - 1408	435,500	0	0	0	0	435,500
<b>Total: 1400 - Community Development</b>	<b>3,435,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,435,500</b>
<b>Total: Community Development</b>	<b>3,435,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,435,500</b>
<b>Total: 148</b>	<b>3,435,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,435,500</b>

# Fund 149-East 192 CRA

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Community Development</b>						
<b>1400 - Community Development Projects</b>						
Beautification/Landscaping - O20-006	500,000	0	0	0	0	500,000
<b>Total: 1400 - Community Development</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Total: Community Development</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Total: 149</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

# Fund 150-West 192 Development Authority

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Community Development</b>						
<b>1400 - Community Development Projects</b>						
Gateways and Pedestrian Bridge - 1425	200,000	0	15,000,000	0	15,000,000	30,200,000
LED Lights - O20-005	2,100,000	0	0	0	0	2,100,000
<b>Total: 1400 - Community Development</b>	<b>2,300,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>32,300,000</b>
<b>Total: Community Development</b>	<b>2,300,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>32,300,000</b>
<b>Total: 150</b>	<b>2,300,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>32,300,000</b>

## Fund 154-Constitutional Gas Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Public Works</b>						
<b>4100 - Public Works Projects</b>						
Caterpillar 308 Hydraulic Excavator - P20-008	125,000	0	0	0	0	125,000
Countywide Lease - Fleet Vehicles - 4204	1,371,000	0	0	0	0	1,371,000
FY21 Fleet Vehicle Replacement - P21-001	0	1,520,000	0	0	0	1,520,000
FY22 Fleet Vehicle Replacement - P22-001	0	0	1,315,000	0	0	1,315,000
FY23 Fleet Vehicle Replacement - P23-001	0	0	0	1,290,000	0	1,290,000
FY24 Fleet Vehicle Replacement - P24-001	0	0	0	0	1,315,000	1,315,000
<b>Total: 4100 - Public Works Projects</b>	<b>1,496,000</b>	<b>1,520,000</b>	<b>1,315,000</b>	<b>1,290,000</b>	<b>1,315,000</b>	<b>6,936,000</b>
<b>Total: Public Works</b>	<b>1,496,000</b>	<b>1,520,000</b>	<b>1,315,000</b>	<b>1,290,000</b>	<b>1,315,000</b>	<b>6,936,000</b>
<b>Total: 154</b>	<b>1,496,000</b>	<b>1,520,000</b>	<b>1,315,000</b>	<b>1,290,000</b>	<b>1,315,000</b>	<b>6,936,000</b>

# Fund 156-Federal And State Grants Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Public Works</b>						
<b>3800 - Stormwater Projects</b>						
BVL C1, 2, & 3 alternate outfall - P20-007	0	1,650,000	0	0	0	1,650,000
Mill Slough Bank Stabilization - 16013	0	281,937	0	0	0	281,937
Seven Dwarfs Lane Drainage Improvements - 3103	174,548	0	0	0	0	174,548
<b>Total: 3800 - Stormwater Projects</b>	<b>174,548</b>	<b>1,931,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,106,485</b>
<b>4100 - Public Works Projects</b>						
Pennywash Bridge - 180073	0	0	0	0	6,000,000	6,000,000
Wolf Creek Bridge Replacement - P19-030	0	0	0	0	6,000,000	6,000,000
<b>Total: 4100 - Public Works Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Total: Public Works</b>	<b>174,548</b>	<b>1,931,937</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>14,106,485</b>
<b>Transportation</b>						
<b>4300 - Transportation Projects</b>						
Advanced Traffic Management System (ATMS) Phase VI - T20-019	0	0	500,000	0	3,500,000	4,000,000
Bellalago Academy Sidewalk - 4370	0	0	0	0	86,121	86,121
Deerwood Elementary Sidewalk II - 4371	0	0	0	0	1,034,225	1,034,225
East Lake Elementary TOHO High Sidewalk - 4372	0	0	0	0	321,219	321,219
Fortune Lakeshore Multi-Use Trail - 4104	3,090,000	0	0	0	0	3,090,000
Fortune-Simpson Intersection Improvement - 4374	1,347,165	0	0	4,958,978	0	6,306,143
Kissimmee St.Cloud Connector Trail (C-31 Canal Trail) - 4011	0	0	0	2,800,000	0	2,800,000
KOA Elementary Sidewalk - 4368	0	0	0	0	85,529	85,529
Parkway Middle Ventura Elementary Sidewalk - 4367	0	0	0	0	568,650	568,650
Pleasant Hill at Eagle Lake Signal - 4342	496,697	0	0	0	0	496,697
Royal Palm Sidewalk - 4354	258,725	0	0	0	0	258,725
Simpson Road Phase I fka Boggy Creek Phase I - 7011	0	0	11,691,000	0	0	11,691,000
<b>Total: 4300 - Transportation Projects</b>	<b>5,192,587</b>	<b>0</b>	<b>12,191,000</b>	<b>7,758,978</b>	<b>5,595,744</b>	<b>30,738,309</b>
<b>Total: Transportation</b>	<b>5,192,587</b>	<b>0</b>	<b>12,191,000</b>	<b>7,758,978</b>	<b>5,595,744</b>	<b>30,738,309</b>
<b>Total: 156</b>	<b>5,367,135</b>	<b>1,931,937</b>	<b>12,191,000</b>	<b>7,758,978</b>	<b>17,595,744</b>	<b>44,844,794</b>

# Fund 177-Fire Impact Fee Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Public Safety</b>						
<b>2100 - Public Safety Projects</b>						
Austin Tindall Fire Station 67 - 2112	6,196,290	0	0	0	0	6,196,290
Station 45 Kyngs Heath (535 Area Station) - 2008	0	4,957,032	0	0	0	4,957,032
<b>Total: 2100 - Public Safety Projects</b>	<b>6,196,290</b>	<b>4,957,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,153,322</b>
<b>Total: Public Safety</b>	<b>6,196,290</b>	<b>4,957,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,153,322</b>
<b>Total: 177</b>	<b>6,196,290</b>	<b>4,957,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,153,322</b>

# Fund 178-Parks Impact Fee Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Parks</b>						
<b>7208 - Parks District 1</b>						
Campbell City Park/Community Center - 7003	1,272,790	3,630,000	0	0	0	4,902,790
East 192 CRA Parks - C19-010	500,000	2,000,000	500,000	2,500,000	500,000	6,000,000
Marydia Community Center - 7248	50,000	250,000	0	0	0	300,000
Oren Brown Park Improvements - 1423	0	150,000	600,000	225,000	0	975,000
Park Property Purchase District 1 - C20-013	0	1,000,000	0	2,750,000	0	3,750,000
Scotty's Cove Conservation Area - C20-001	0	0	100,000	0	0	100,000
<b>Total: 7208 - Parks District 1</b>	<b>1,822,790</b>	<b>7,030,000</b>	<b>1,200,000</b>	<b>5,475,000</b>	<b>500,000</b>	<b>16,027,790</b>
<b>7209 - Parks District 2</b>						
65th Infantry Veterans Park - 4155	875,000	0	850,000	0	0	1,725,000
Archie Gordon Memorial Park - C20-002	100,000	700,000	0	0	0	800,000
Park Property Purchase District 2 - C20-014	0	2,100,000	2,500,000	2,000,000	2,500,000	9,100,000
<b>Total: 7209 - Parks District 2</b>	<b>975,000</b>	<b>2,800,000</b>	<b>3,350,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>11,625,000</b>
<b>7217 - Parks District 3</b>						
HANOVER LAKES PROJECT - 7005	125,000	125,000	0	0	0	250,000
Park Property Purchase District 3 - C20-015	0	0	2,000,000	0	2,000,000	4,000,000
<b>Total: 7217 - Parks District 3</b>	<b>125,000</b>	<b>125,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>4,250,000</b>
<b>Total: Parks</b>	<b>2,922,790</b>	<b>9,955,000</b>	<b>6,550,000</b>	<b>7,475,000</b>	<b>5,000,000</b>	<b>31,902,790</b>
<b>Total: 178</b>	<b>2,922,790</b>	<b>9,955,000</b>	<b>6,550,000</b>	<b>7,475,000</b>	<b>5,000,000</b>	<b>31,902,790</b>

# Fund 306-Local Option Sales Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b><u>Constitutionals/Elected Officials</u></b>						
<b>9100 - Constitutionals Projects</b>						
S.O. Vehicle Replacement - 3398	2,024,816	2,800,000	2,650,000	2,700,000	2,700,000	12,874,816
SO - Command Center West - 2033	0	15,044,280	0	0	0	15,044,280
SO - Training Facility & Shooting Range - 2032	0	1,103,000	1,633,841	0	0	2,736,841
<b>Total: 9100 - Constitutionals Projects</b>	<b>2,024,816</b>	<b>18,947,280</b>	<b>4,283,841</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>30,655,937</b>
<b>Total: Constitutionals/Elected Officials</b>	<b>2,024,816</b>	<b>18,947,280</b>	<b>4,283,841</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>30,655,937</b>
<b><u>Public Safety</u></b>						
<b>2100 - Public Safety Projects</b>						
EOC Equipment Upgrade - F19-026	246,605	0	0	0	0	246,605
<b>Total: 2100 - Public Safety Projects</b>	<b>246,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,605</b>
<b>Total: Public Safety</b>	<b>246,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,605</b>
<b><u>Public Works</u></b>						
<b>3800 - Stormwater Projects</b>						
BVL C1, 2, & 3 alternate outfall - P20-007	200,000	550,000	0	0	0	750,000
BVL Family Dollar at Simpson Rd Ditch Upgrade - P20-017	500,000	0	0	0	0	500,000
Culvert Upgrades - 3802	100,000	600,000	400,000	400,000	400,000	1,900,000
Diversion Wall (Lk Toho Everglades Rest.) - 4116	500,000	2,100,000	2,000,000	0	0	4,600,000
Fanny Bass Slough Stormwater Improvements - 3810	43,600	1,858,000	9,567,155	5,282,215	0	16,750,970
Hickory Tree Stormwater Pond Analysis - P19-032	0	200,000	600,000	400,000	0	1,200,000
Michigan and Maidu Stormwater Upgrades - 180070	0	628,000	0	0	0	628,000
Mill Slough Bank Stabilization - 16013	0	93,979	0	0	0	93,979
Old Canoe Creek Rd Culvert Crossing for WPA Canal - 180076	0	1,000,000	0	0	0	1,000,000
Old Lake Wilson Road/Davenport Creek Culvert Replacement - 180072	0	0	0	151,000	2,000,000	2,151,000
Seven Dwarfs Lane Drainage Improvements - 3103	58,182	0	0	0	0	58,182
Shingle Creek Basin Study - P20-003	1,100,000	0	0	0	0	1,100,000
Stormwater Structure and Erosion Repairs - P19-050	200,000	100,000	100,000	100,000	100,000	600,000
Survey Grade Trimble GPS Unit - P20-002	32,000	0	0	0	0	32,000
Water Quality Monitoring Network - P19-035	0	1,000,000	0	0	0	1,000,000
<b>Total: 3800 - Stormwater Projects</b>	<b>2,733,782</b>	<b>8,129,979</b>	<b>12,667,155</b>	<b>6,333,215</b>	<b>2,500,000</b>	<b>32,364,131</b>
<b>4100 - Public Works Projects</b>						
Admin Bldg and Courthouse Renovations - 16035	0	0	0	0	11,209,240	11,209,240
Boggy Creek Bathymetric Analysis and Permitting - P19-034	0	125,000	0	0	0	125,000

## Fund 306-Local Option Sales Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Boggy Terrace Drive Roadway and Drainage Improvements - 17024	0	1,200,000	0	0	0	1,200,000
Bridge Rehabilitation - 4359	350,000	350,000	350,000	350,000	350,000	1,750,000
Bridge Scour Countermeasures - 4122	300,000	300,000	300,000	300,000	300,000	1,500,000
Concrete Road Replacement - 4306	350,000	0	0	0	0	350,000
County Administration Bldg - 16080	0	0	0	0	77,900,000	77,900,000
Pavement Management System - 4396	250,000	125,000	125,000	125,000	125,000	750,000
Pennywash Bridge - 180073	0	0	0	600,000	0	600,000
Roadway and Bridge Safety Features - 4322	150,000	150,000	150,000	150,000	150,000	750,000
Wolf Creek Bridge Replacement - P19-030	0	0	0	600,000	0	600,000
<b>Total: 4100 - Public Works Projects</b>	<b>1,400,000</b>	<b>2,250,000</b>	<b>925,000</b>	<b>2,125,000</b>	<b>90,034,240</b>	<b>96,734,240</b>
<b>Total: Public Works</b>	<b>4,133,782</b>	<b>10,379,979</b>	<b>13,592,155</b>	<b>8,458,215</b>	<b>92,534,240</b>	<b>129,098,371</b>
<b><u>Transportation</u></b>						
<b>4300 - Transportation Projects</b>						
Campbell City Tax Collector Site - 1001	606,042	0	0	0	0	606,042
County Sidewalks/Trails - 4655	500,000	0	0	0	0	500,000
Countywide Signals - T20-020	1,350,000	1,350,000	0	0	0	2,700,000
Henry Partin Road (btwn Cross Prairie Parkway & Macy Island Rd) - 180065	0	0	260,000	1,000,000	1,372,120	2,632,120
Intersection Safety & Efficiency Projects (TSM) - 3480	525,000	225,000	200,000	150,000	200,000	1,300,000
Traffic Control Equipment - 3780	700,000	270,000	145,000	125,000	175,000	1,415,000
Traffic Signal Replacement Mast Arm Upgrades - 4352	2,200,000	750,000	1,290,878	647,805	600,000	5,488,683
<b>Total: 4300 - Transportation Projects</b>	<b>5,881,042</b>	<b>2,595,000</b>	<b>1,895,878</b>	<b>1,922,805</b>	<b>2,347,120</b>	<b>14,641,845</b>
<b>Total: Transportation</b>	<b>5,881,042</b>	<b>2,595,000</b>	<b>1,895,878</b>	<b>1,922,805</b>	<b>2,347,120</b>	<b>14,641,845</b>
<b>Total: 306</b>	<b>12,286,245</b>	<b>31,922,259</b>	<b>19,771,874</b>	<b>13,081,020</b>	<b>97,581,360</b>	<b>174,642,758</b>

# Fund 315-Gen Cap Outlay Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b><u>Constitutionals/Elected Officials</u></b>						
<b>9100 - Constitutionals Projects</b>						
SO - Training Facility & Shooting Range - 2032	5,000,000	0	0	0	0	5,000,000
<b>Total: 9100 - Constitutionals Projects</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Total: Constitutionals/Elected Officials</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Total: 315</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

## Fund 328 - Special Purpose Capital Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b><u>Transportation</u></b>						
<b>4300 - Transportation Projects</b>						
Carroll St - JYP to Michigan - 4316	0	6,728,297	0	0	0	6,728,297
<b>Total: 4300 - Transportation Projects</b>	<b>0</b>	<b>6,728,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,728,297</b>
<b>Total: Transportation</b>	<b>0</b>	<b>6,728,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,728,297</b>
<b>Total: 328</b>	<b>0</b>	<b>6,728,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,728,297</b>

## Fund 331-Countywide Fire Capital Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Public Safety</b>						
<b>2100 - Public Safety Projects</b>						
Austin Tindall Fire Station 67 - 2112	448,902	0	0	0	0	448,902
Campbell City Fire Station 43 - 2203	54,168	6,196,290	0	0	0	6,250,458
Fire Rescue & EMS Warehouse - F20-001	3,100,000	0	0	0	0	3,100,000
Fire Station 63 - Shady Lane (Replacement) - 2233	0	0	0	6,897,427	0	6,897,427
Fire/EMS Equipment - 2700	3,430,433	3,302,394	3,023,015	2,117,021	2,348,268	14,221,131
Station 45 Kyngs Heath (535 Area Station) - 2008	0	1,239,258	0	0	0	1,239,258
Station 77 - Stonybrook Area - 2115	1,840,103	0	0	0	0	1,840,103
Station 81 - South Big Lake/West of Canal - F20-003	0	0	0	0	2,152,660	2,152,660
<b>Total: 2100 - Public Safety Projects</b>	<b>8,873,606</b>	<b>10,737,942</b>	<b>3,023,015</b>	<b>9,014,448</b>	<b>4,500,928</b>	<b>36,149,939</b>
<b>Total: Public Safety</b>	<b>8,873,606</b>	<b>10,737,942</b>	<b>3,023,015</b>	<b>9,014,448</b>	<b>4,500,928</b>	<b>36,149,939</b>
<b>Total: 331</b>	<b>8,873,606</b>	<b>10,737,942</b>	<b>3,023,015</b>	<b>9,014,448</b>	<b>4,500,928</b>	<b>36,149,939</b>

# Fund 401-Solid Waste Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Public Works</b>						
<b>4100 - Public Works Projects</b>						
Countywide Lease - Fleet Vehicles - 4204	107,842	0	0	0	0	107,842
<b>Total: 4100 - Public Works Projects</b>	<b>107,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,842</b>
<b>Total: Public Works</b>	<b>107,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,842</b>
<b>Total: 401</b>	<b>107,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,842</b>

# Fund 407-Osceola Parkway

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Transportation</b>						
<b>4300 - Transportation Projects</b>						
Osceola Parkway Tolling Facilities - 4014	0	5,000,000	0	0	0	5,000,000
<b>Total: 4300 - Transportation Projects</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Total: Transportation</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Total: 407</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

# Fund 510-Fleet Internal Service Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Public Works</b>						
<b>4100 - Public Works Projects</b>						
Countywide Lease - Fleet Vehicles - 4204	123,284	0	0	0	0	123,284
<b>Total: 4100 - Public Works Projects</b>	<b>123,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,284</b>
<b>Total: Public Works</b>	<b>123,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,284</b>
<b>Total: 510</b>	<b>123,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,284</b>

## Fund 511-Fleet Fuel Internal Service Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2020/24
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Public Works</b>						
<b>4100 - Public Works Projects</b>						
Fire Station 42 DEF Dispenser and monitoring upgrade - P20-010	96,000	0	0	0	0	96,000
Fire Station 55 DEF Dispenser and monitoring upgrade - P20-009	96,000	0	0	0	0	96,000
Fire Station 57 DEF Dispenser and monitoring upgrade - P20-014	0	96,000	0	0	0	96,000
Fire Station 71 DEF Dispenser and monitoring upgrade - P20-015	0	96,000	0	0	0	96,000
<b>Total: 4100 - Public Works Projects</b>	<b>192,000</b>	<b>192,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>384,000</b>
<b>Total: Public Works</b>	<b>192,000</b>	<b>192,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>384,000</b>
<b>Total: 511</b>	<b>192,000</b>	<b>192,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>384,000</b>

Program / Function / Project	Proposed CIP by Fiscal Year					Total
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	2020/24
<b>Report Grand Total:</b>	<b>77,373,162</b>	<b>93,316,212</b>	<b>86,453,476</b>	<b>125,207,563</b>	<b>230,235,336</b>	<b>612,585,749</b>