

RESOLUTION NO. 17-125R

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 2017-2018; 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:

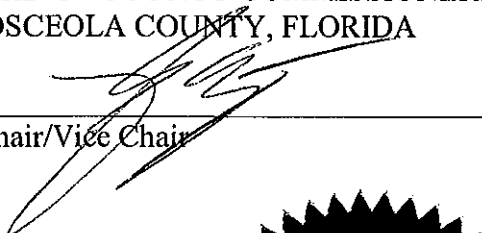
SECTION 1. ADOPTION OF CAPITAL IMPROVEMENT PLAN. The five-year Capital Improvement Plan summarized in Schedule A is hereby approved. The Capital Improvement Plan shall be reviewed not less than annually and may be amended, as necessary, by the Board of County Commissioners.

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 All sections or parts of sections of all resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.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 7th day of September, 2017.

BOARD OF COUNTY COMMISSIONERS
OF OSCEOLA COUNTY, FLORIDA

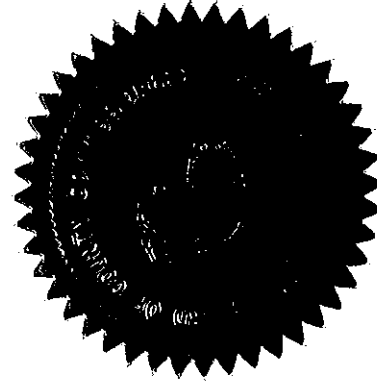
By: 
Chair/Vice Chair

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:

September 07, 2017



Fund 001-General Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Community Development						
1400 - Community Development Projects						
Code Enforcement Vehicles - 1407	56,000	0	0	0	0	56,000
Development Review Vehicles - 1402	58,074	0	0	0	0	58,074
Parks Vehicles - 1413	26,557	0	0	0	0	26,557
Total: 1400 - Community Development Projects	140,631	0	0	0	0	140,631
Public Safety						
2100 - Public Safety Projects						
Animal Services Vehicle Replacement-2107	98,400	68,224	70,953	73,791	76,743	388,111
Booking Control Room - 180012	0	724,000	0	0	0	724,000
Corrections Vehicle Replacement - 180014	124,000	0	0	0	0	124,000
Osceola County Jail Encapsulation Phase 2 - 180015	300,000	0	0	0	0	300,000
Security Cameras Phase 2 - 180013	153,584	0	0	0	0	153,584
Total: 2100 - Public Safety Projects	675,984	792,224	70,953	73,791	76,743	1,689,695
Public Works						
4100 - Public Works Projects						
Facilities Maintenance New Vehicles - 18105	0	58,799	0	0	0	58,799
Facilities Management Vehicle Replacement - 18104	0	116,578	0	0	0	116,578
Fleet Vehicle Replacement - 4204	212,000	209,000	0	0	0	421,000
Jail - Domestic hot/cold water piping replacement - 180029	2,000,000	0	0	0	0	2,000,000
Jail - HVAC Chilled water and hot Water piping system replacement - 180028	0	3,400,000	0	0	0	3,400,000
Replacement Storage Tanks at Kissimmee Road and Bridge Facility - 16028	122,500	0	0	0	0	122,500
Upgrade to Fueling System - 15001	0	78,750	0	0	0	78,750
Total: 4100 - Public Works Projects	2,334,500	3,863,127	0	0	0	6,197,627
Total: Public Safety						
	675,984	792,224	70,953	73,791	76,743	1,689,695
Total: Public Works						
	2,334,500	3,863,127	0	0	0	6,197,627
Total: 001						
	3,151,115	4,655,351	70,953	73,791	76,743	8,027,953

Fund 102-Transportation Trust Fund

Program / Function / Project Public Works 4100 - Public Works Projects	Proposed CIP by Fiscal Year						Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		
Fleet Vehicle Replacement - 4204	90,000	90,000	0	0	0	0	180,000
Replacement Storage Tanks at Kissimmee Road and Bridge Facility - 16028	175,000	0	0	0	0	0	175,000
Road and Bridge Light Vehicles - 180098	0	144,524	0	0	0	0	144,524
Transportation Transit Vehicle - 180099	27,500	0	0	0	0	0	27,500
Upgrade to Fueling System - 15001	0	56,250	0	0	0	0	56,250
Total: 4100 - Public Works Projects	292,500	290,774	0	0	0	0	583,274
Total: Public Works	292,500	290,774	0	0	0	0	583,274
Total: 102	292,500	290,774	0	0	0	0	583,274

Fund 104-Tourist Development Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Community Development						
1400 - Community Development Projects						
Oren Brown Park Improvements - 7217	105,000	100,000	150,000	625,000	0	980,000
Total: 1400 - Community Development Projects	105,000	100,000	150,000	625,000	0	980,000
Public Works						
4100 - Public Works Projects						
OHP Maintenance - 20x40 Metal Storage Shed - 180063	52,000	0	0	0	0	52,000
Total: 4100 - Public Works Projects	52,000	0	0	0	0	52,000
Total: Community Development	105,000	100,000	150,000	625,000	0	980,000
Sports & Events Facilities						
7500 - TDT Projects						
Access Control System - 17102	230,000	0	0	0	0	230,000
Concession Stand Upgrade & Signage - 7511	0	300,000	0	0	0	300,000
ECORASTER Flooring - 180034	0	25,000	0	0	0	25,000
OHP - Administrative Office/Box Office Renovations - 16061	631,000	0	0	0	0	631,000
OHP - Advertising Signage Replacements - 17106	0	0	0	50,000	0	50,000
OHP - Arena Lobby Floor - 17053	0	0	750,000	0	0	750,000
OHP - Bathrooms - Arena/Exhibition Building - 17052	0	0	775,000	1,725,000	0	2,500,000
OHP - Covered Walkway between Arena & Exhibition Building - 17055	0	0	0	0	1,200,000	1,200,000
OHP - Electrical Power Distribution (Arena, Hall, Parking Lots) - 16055	125,000	525,000	0	0	0	650,000
OHP - Escalators - 16065	0	0	0	2,000,000	0	2,000,000
OHP - Fall Protection System - 17103	100,000	0	0	0	0	100,000
OHP - Fencing - 7505	130,000	0	0	0	0	130,000
OHP - Gazebo - 180009	0	0	250,000	0	0	250,000
OHP - Heritage Club Kitchen (including exhaust and oven) - 17050	0	0	750,000	0	0	750,000
OHP - Improved Exterior Signage - 7507	700,000	400,000	400,000	400,000	400,000	2,300,000
OHP - Irrigation System Updates - 17108	0	0	0	50,000	0	50,000
OHP - KVLIS Audio System - 180066	75,000	0	0	0	0	75,000
OHP - LED Scoreboard & Arena TV Broadcast System Phase II - 7555	0	0	255,000	0	0	255,000
OHP - Maintenance Workshop, Office and Storage Unit - 16059	0	2,000,000	0	0	0	2,000,000
OHP - Multipurpose Pavilion (West Lot) - 17100	2,000,000	0	0	0	0	2,000,000

OHP - Outdoor Concession Stand Truss System and Storage - 7519	40,000	0	0	0	0	0	0	0	40,000
OHP - Outdoor Lighting - 17012	0	0	150,000	0	0	0	0	0	150,000
OHP - Public Address System (Box Office, Bowl, General) - 17101	0	0	0	0	0	100,000	0	0	100,000
OHP - Site Drainage and Paving - 7548	0	250,000	250,000	500,000	0	0	0	0	1,000,000
OHP - Spotlight Replacements - 17107	0	0	0	50,000	0	0	0	0	50,000
OHP - Wall panels/Air Wall/Acoustical Panels - 17104	0	0	0	100,000	0	0	0	0	100,000
Osceola Arts Site Improvements - 18004	250,000	0	0	0	0	0	0	0	250,000
Pave Existing Show Ring - 7535	0	0	0	300,000	0	0	0	0	300,000
Softball Complex - Toro Reelmaster - 180092	49,000	0	0	0	0	0	0	0	49,000
South Concourse Expansion - 180035	0	0	0	0	0	0	2,000,000	0	2,000,000
Stadium - Picnic Cover - 180093	75,000	0	0	0	0	0	0	0	75,000

Total: 7500 - TDT Projects 4,405,000 3,500,000 3,580,000 5,175,000 3,700,000 20,360,000

Total: Sports & Events Facilities 4,405,000 3,500,000 3,580,000 5,175,000 3,700,000 20,360,000

Total: 104 4,562,000 3,600,000 3,730,000 5,800,000 3,700,000 21,392,000

Fund 115-Court Facilities Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Court Administration						
1500 - Court Projects						
Court Facility Wayfinding - 18201	73,220	20,259	0	0	0	93,479
Total: 1500 - Court Projects	73,220	20,259	0	0	0	93,479
Total: Court Administration	73,220	20,259	0	0	0	93,479
Public Works						
4100 - Public Works Projects						
Admin Bldg and Courthouse Renovations - 16035	0	0	6,850,000	0	0	6,850,000
Clerk of Court Evidence Vault Modifications and changes - 180075	70,000	0	0	0	0	70,000
Total: 4100 - Public Works Projects	70,000	0	6,850,000	0	0	6,920,000
Total: Public Works	70,000	0	6,850,000	0	0	6,920,000
Total: 115	143,220	20,259	6,850,000	0	0	7,013,479

Fund 123-TDT Ref & Imp 2012 Project

Program / Function / Project Sports & Events Facilities	Proposed CIP by Fiscal Year						Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		
7500 - TDT Projects							
OHP - Remodel Suites and Furniture (Arena) - 7546	0	0	0	0	0	80,000	80,000
OHP - Rodeo Penning (Back Chutes) - 7542	20,000	0	0	0	0	0	20,000
Total: 7500 - TDT Projects	20,000	0	0	0	0	80,000	100,000
Total: Sports & Events Facilities	20,000	0	0	0	0	80,000	100,000
Total: 123	20,000	0	0	0	0	80,000	100,000

Fund 125-Environmental Land Maintenance

Program / Function / Project <u>Community Development</u>	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
1400 - Community Development Projects						
Cherokee Point Conservation Area - 1417	45,000	0	0	0	0	45,000
Tupperware Island Conservation Area (Candella Island) - 1403	200,000	0	0	0	0	200,000
Total: 1400 - Community Development Projects	245,000	0	0	0	0	245,000
Total: Community Development	245,000	0	0	0	0	245,000
Total: 125	245,000	0	0	0	0	245,000

Fund 141-Boating Improvement Fund

Program / Function / Project Public Works	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
4100 - Public Works Projects						
Lake Marian Boat Ramp - 1405	0	110,800	0	0	0	110,800
Mac Overstreet Boat Ramp - 17010	0	247,786	247,786	544,680	606,365	1,646,617
Overstreet Landing - 7273	0	39,100	0	0	0	39,100
Total: 4100 - Public Works Projects	0	397,686	247,786	544,680	606,365	1,796,517
Total: Public Works	0	397,686	247,786	544,680	606,365	1,796,517
Total: 141	0	397,686	247,786	544,680	606,365	1,796,517

Fund 142 - Mobility Fee East Zone

Program / Function / Project Public Works	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
4300 - Transportation Projects						
Advanced Traffic Management System (ATMS) - 4307	0	345,000	115,000	115,000	115,000	690,000
American Disabilities Act (ADA) Sidewalk Upgrade - 4201	0	400,000	150,000	150,000	150,000	850,000
Boggy Creek Road at Rustic Drive Add Right Turn Lane - 180025	0	240,000	0	0	0	240,000
Buenaventura Blvd Widening Safety & Operational Improvements - 4308	0	0	0	0	2,000,000	2,000,000
Canoe Creek Road - 4395	0	0	3,238,300	0	61,297,900	64,536,200
County Sidewalks/Trails - 4655	0	271,000	83,000	85,000	85,000	524,000
Fortune Road Extension - 4364	0	620,100	8,061,300	0	0	8,681,400
Hickory Tree Road - 15017	0	3,031,600	10,271,923	39,410,800	0	52,714,323
Narcossee Road at Thompkins - 180023	0	440,000	0	0	0	440,000
Neptune Road Phase III - 4330	390,000	1,280,000	22,800,000	0	0	24,450,000
Neptune Road Phase IV - 4314	421,926	0	3,600,000	0	0	4,021,926
Old Canoe Creek Road - 4375	0	0	0	1,466,900	36,012,262	37,479,162
Simpson & Fortune Intersection - 15041	0	0	0	75,000	542,360	617,360
Simpson Road Phase I Rka Boggy Creek Phase I - 7011	0	0	0	200,000	0	200,000
Simpson Road Phase II Rka Boggy Creek Phase II - 3019	680,000	945,000	10,455,000	13,500,000	0	25,580,000
Simpson Road Phase III Rka Boggy Creek Phase III - 3677	470,000	630,000	2,200,000	9,300,000	0	12,600,000
Story Road and Hunting Lodge Drive - 15039	0	0	0	6,670,000	0	6,670,000
Total: 4300 - Transportation Projects	1,961,926	8,182,700	60,974,523	70,972,700	100,202,522	242,294,371
Total: Public Works	1,961,926	8,182,700	60,974,523	70,972,700	100,202,522	242,294,371
Total: 142	1,961,926	8,182,700	60,974,523	70,972,700	100,202,522	242,294,371

Fund 143 - Mobility Fee West Zone

Program / Function / Project Public Works	Proposed CIP by Fiscal Year					Total
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
4300 - Transportation Projects						
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
Carroll St - JYP to Michigan - 4316	0	7,591,000	0	7,326,150	0	14,917,150
Celebration Place at Celebration Place - 17017	0	0	0	275,000	0	275,000
County Sidewalks/Trails - 4655	34,000	588,000	239,000	515,000	445,000	1,821,000
Donegan Ave at Smith Street Mast Arm Signal - 180016	35,000	405,000	0	0	0	440,000
Doverplum Road at San Remo Rd Intersection Improvements - 180020	35,000	405,000	0	0	0	440,000
Hoagland Blvd Ph 2 - 4309	0	22,364,058	0	0	0	22,364,058
Hoagland Blvd Phase 3 - 4332	0	6,340,574	0	0	0	6,340,574
Marigold Ave at Peabody Rd South Intersection Improvements - 180017	65,000	605,000	0	0	0	670,000
Marigold Ave at San Lorenzo Rd Intersection Improvements - 180018	65,000	605,000	0	0	0	670,000
Neptune Middle School Sidewalk - 15035	0	40,000	0	0	0	40,000
Neptune Road Phase II - 4331	1,110,000	1,700,000	39,900,000	0	0	42,710,000
Neptune Road Phase III - 4330	0	140,000	2,000,000	0	0	2,140,000
Old Lake Wilson Road Phase 2 - 3862	0	50,000	3,858,400	0	0	3,908,400
Old Pleasant Hill Road Extension - 16078	0	50,000	1,237,040	0	0	1,287,040
Old Vineland Road Improvements - 4343	0	575,000	20,158,146	0	0	20,733,146
Osceola Parkway Median - 180077	60,000	350,000	0	0	0	410,000
Osceola Parkway West Phase 1 (EB) - 16016	0	1,067,240	0	0	0	1,067,240
Osceola Parkway West Phase 2 (EB) - 16072	0	96,710	607,230	0	0	703,940
Osceola Parkway West Phase 3 (WB) - 16073	0	96,710	607,230	0	0	703,940
Osceola Parkway West Phase 4 (WB) - 16074	0	122,660	944,580	0	0	1,067,240
Pleasant Hill Rd @ Windmill Point - 17019	35,000	327,500	0	0	0	362,500
Poinciana Blvd at Octavia Blvd Mast Arm Signal - 180021	35,000	405,000	0	0	0	440,000
Poinciana Blvd at Reaves Rd Intersection Improvements - 180019	50,000	505,000	0	0	0	555,000
Poinciana Blvd Phase IVA - 4016	0	0	8,000,000	10,205,580	0	18,205,580
Poinciana Blvd Phase IVB - 15031	0	8,000,000	7,731,500	0	0	15,731,500
Reaves Rd Ph 1 - 4176	0	0	1,240,200	16,122,600	0	17,362,800
Simpson Rd at Royal Palm Dr - 4313	465,850	0	0	0	0	465,850
Simpson Road at Eagle Bay Mast Arm Signal - 180022	35,000	405,000	0	0	0	440,000
Simpson Road Phase III Rka Boggy Creek Phase III - 3677	350,000	470,000	1,600,000	6,500,000	0	8,920,000
Sinclair Road - 4383	0	500,000	250,000	18,309,200	0	19,059,200

Tracker Ave @ Loop E-W - 4315
 Tracker Avenue Extension - 15013

	35,000	373,000	0	0	0	0	408,000
	0	65,000	7,716,800	0	0	0	7,781,800
Total: 4300 - Transportation Projects	2,789,850	54,622,452	96,470,126	59,633,530	825,000	214,340,958	
Total: Public Works	2,789,850	54,622,452	96,470,126	59,633,530	825,000	214,340,958	
Total: 143	2,789,850	54,622,452	96,470,126	59,633,530	825,000	214,340,958	

Fund 148-Building Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Community Development						
1400 - Community Development Projects						
Replacement Vehicles for Building Office - 1408	205,212	0	0	0	0	205,212
Total: 1400 - Community Development Projects	205,212	0	0	0	0	205,212
Public Works						
4100 - Public Works Projects						
Replacement Storage Tanks at Kissimmee Road and Bridge Facility - 16028	52,500	0	0	0	0	52,500
Upgrade to Fueling System - 15001	0	22,500	0	0	0	22,500
Total: 4100 - Public Works Projects	52,500	22,500	0	0	0	75,000
Total: Public Works	52,500	22,500	0	0	0	75,000
Total: 148	257,712	22,500	0	0	0	280,212

Fund 150-West 192 Development Authority

Program / Function / Project Strategic Initiatives	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
1403 - West 192						
Gateways - 180044	0	2,500,000	0	0	0	2,500,000
Wayfinding - 180043	500,000	0	0	0	0	500,000
Total: 1403 - West 192	500,000	2,500,000	0	0	0	3,000,000
9231 - W/192 Redevelopment						
W/192 MSBU/W/192 Development Authority - 18100	15,000	0	0	0	0	15,000
Total: 9231 - W/192 Redevelopment	15,000	0	0	0	0	15,000
Total: Strategic Initiatives	515,000	2,500,000	0	0	0	3,015,000
Total: 150	515,000	2,500,000	0	0	0	3,015,000

Fund 154-Constitutional Gas Tax Fund

Program / Function / Project <u>Public Works</u>	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
4100 - Public Works Projects						
Fleet Vehicle Replacement - 4204	1,200,000	2,165,000	1,737,000	875,000	998,000	6,975,000
Total: 4100 - Public Works Projects	1,200,000	2,165,000	1,737,000	875,000	998,000	6,975,000
Total: Public Works	1,200,000	2,165,000	1,737,000	875,000	998,000	6,975,000
Total: 154	1,200,000	2,165,000	1,737,000	875,000	998,000	6,975,000

Fund 155-West 192 MSBU Phase I

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	

Public Works
4100 - Public Works Projects

Fleet Vehicle Replacement - 4204	15,000	0	0	0	0	15,000
Total: 4100 - Public Works Projects	15,000	0	0	0	0	15,000

Strategic Initiatives

9231 - W192 Redevelopment

W192 MSBU/W192 Development Authority - 18100	15,000	0	0	0	0	15,000
Total: 9231 - W192 Redevelopment	15,000	0	0	0	0	15,000

Total: Strategic Initiatives	15,000	0	0	0	0	15,000
Total: 155	30,000	0	0	0	0	30,000

Fund 156-Federal And State Grants Fund

Program / Function / Project <u>Economic Development</u> 1402 - East 192 CRA Landscape E192 - 180041	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Total: 1402 - East 192 CRA	500,000	512,061	0	0	0	1,012,061
Public Works						
4300 - Transportation Projects						
ATMS Phase 4 - 16076	226,435	2,264,350	0	0	0	2,490,785
Boggy Creek Sidewalk - 4325	95,912	0	0	0	0	95,912
County Sidewalks/Trails - 4655	142,280	114,800	158,600	246,240	0	661,920
East Lake Elementary SRTS Sidewalk - 180027	0	0	250,000	0	0	250,000
Fortune Lakeshore Multi-Use Trail - 4104	0	0	2,750,000	0	0	2,750,000
Hoagland Blvd Ph 2 - 4309	17,107,455	8,500,000	0	0	0	25,607,455
Hoagland Blvd Phase 3 - 4332	6,225,545	0	0	0	0	6,225,545
International Drive Sidewalk - 180026	0	0	450,000	0	0	450,000
Lakeshore to Neptune Bike/Pedestrian Path - 15032	0	478,000	0	0	0	478,000
Pleasant Hill at Eagle Lake Signal - 4342	0	0	385,000	0	0	385,000
Poinciana Blvd at Siesta Lago Mast Arm Signal - 4349	210,000	0	0	0	0	210,000
Simpson Road Phase I fka Boggy Creek Phase I - 7011	0	0	0	0	13,000,000	13,000,000
W192 ART - 17063	1,500,000	0	0	20,000,000	20,000,000	41,500,000
Total: 4300 - Transportation Projects	25,507,627	14,357,150	3,993,600	20,246,240	33,000,000	94,104,617
Total: Public Works	25,507,627	14,357,150	3,993,600	20,246,240	33,000,000	94,104,617
Strategic Initiatives						
9231 - W192 Redevelopment						
Landscape W192 - 180042	2,000,000	0	0	0	0	2,000,000
Total: 9231 - W192 Redevelopment	2,000,000	0	0	0	0	2,000,000
Total: Strategic Initiatives	2,000,000	0	0	0	0	2,000,000
Total: 156	28,007,627	14,869,211	3,993,600	20,246,240	33,000,000	97,116,678

Fund 158-Intergovernmental Radio Communications

Program / Function / Project

Public Works

4100 - Public Works Projects

Communication Tower Site "A" - Generator Replacement - 180062

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
4100 - Public Works Projects	30,000	0	0	0	0	30,000
Total: 4100 - Public Works Projects	30,000	0	0	0	0	30,000
Total: Public Works	30,000	0	0	0	0	30,000
Total: 158	30,000	0	0	0	0	30,000

Fund 168-Section 8 Fund

	Proposed CIP by Fiscal Year					Total
FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	2018/22	

Program / Function / Project
Human Services

6113 - Section 8 Housing

Human Services Vehicles - 18103

Total: 6113 - Section 8 Housing

Total: Human Services

Total: 168

	56,000	0	0	0	0	56,000
Total: 6113 - Section 8 Housing	56,000	0	0	0	0	56,000
Total: Human Services	56,000	0	0	0	0	56,000
Total: 168	56,000	0	0	0	0	56,000

Fund 178-Parks Impact Fee Fund

Program / Function / Project Parks	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
7200 - Parks Projects						
65th Infantry Veterans Park - 180008	160,000	0	0	0	0	160,000
Dog Park in BVL - 18091	150,000	0	0	0	0	150,000
HANOVER LAKES PROJECT - 7005	125,000	125,000	125,000	125,000	0	500,000
Holopaw Conservation Area - 17008	26,000	0	0	0	0	26,000
Kenansville Community Center Playground - 180003	25,000	0	0	0	0	25,000
Park Property Purchase - 180090	0	3,070,000	0	3,070,000	3,070,000	9,210,000
Parks Service Center - 180007	33,000	0	0	0	0	33,000
Southport Regional Park - 18011	40,000	0	0	0	0	40,000
Total: 7200 - Parks Projects	559,000	3,195,000	125,000	3,195,000	3,070,000	10,144,000
Total: Parks	559,000	3,195,000	125,000	3,195,000	3,070,000	10,144,000
Total: 178	559,000	3,195,000	125,000	3,195,000	3,070,000	10,144,000

Fund 306-Local Option Sales Tax Fund

Program / Function / Project Constitutionals	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
9100 - Constitutionals Projects						
Mobile Command Center - 18101	0	600,000	0	0	0	600,000
S.O. New Vehicle Purchases - 9195	0	630,000	0	0	0	630,000
S.O. Vehicle Replacement - 3398	1,950,000	2,405,000	2,475,000	2,400,000	2,491,000	11,721,000
SO - Command Center West - 2033	0	17,044,280	0	0	0	17,044,280
SO - Training Facility & Shooting Range - 2032	1,167,252	4,226,915	0	0	0	5,394,167
Total: 9100 - Constitutionals Projects	3,117,252	24,906,195	2,475,000	2,400,000	2,491,000	35,389,447
Public Works						
3800 - Stormwater Projects						
Culvert Upgrades - 3802	400,000	400,000	400,000	400,000	400,000	2,000,000
Diversion Wall (FAMRC) - 4116	0	0	2,100,000	2,000,000	0	4,100,000
Fanny Bass Slough Stormwater Improvements - 3810	0	1,420,000	1,094,600	1,358,000	9,567,155	13,439,755
Farnel Slough Attenuation & Treatment Pond - 17023	0	1,400,000	752,000	2,645,000	0	4,797,000
Kempier Road Culvert Replacement - 17028	0	1,086,426	0	0	0	1,086,426
Mill Slough Bank Stabilization - 16013	0	225,000	0	0	0	225,000
Note Road Drainage to WPA Ditch - 180070	0	580,000	0	0	0	580,000
Old Canoe Creek Rd Culvert Crossing for WPA Canal - 180076	0	950,000	0	0	0	950,000
Old Lake Wilson Road/Davenport - 180072	0	151,000	2,000,000	0	0	2,151,000
Pleasant Hill Road Bridge crossing at Reedy Creek - 180078	0	40,000	0	0	0	40,000
Seven Dwarfs Lane Drainage Improvements - 180068	0	200,000	0	0	0	200,000
Shingle Creek Basin Stormwater Improvements - 3842	0	100,000	0	0	0	100,000
Stormwater Project Preliminary Engineering - 15012	0	110,000	200,000	200,000	0	510,000
Subdivision Ponds - 3805	0	350,000	350,000	350,000	350,000	1,400,000
Total: 3800 - Stormwater Projects	400,000	7,012,426	6,896,600	6,953,000	10,317,155	31,579,181
4100 - Public Works Projects						
Admin Bldg and Courthouse Renovations - 16035	0	0	9,150,000	0	0	9,150,000
Bridge Rehabilitation - 4359	300,000	300,000	300,000	300,000	300,000	1,500,000
Bridge Safety Features - 4322	140,000	140,000	140,000	140,000	140,000	700,000
Bridge Scour Countermeasures - 17029	191,215	256,696	0	0	0	447,911
Concrete Road Replacement - 4306	324,567	284,116	0	0	0	608,683
Henry Parlin Road (Dwn Cross Prairie Parkway & Macy Island Rd) - 180065	0	2,738,000	0	0	0	2,738,000

Lake Lizzie Roadway and Drainage Improvements - 17026	0	500,000	0	0	0	0	0	0	500,000
Misc Real Property Acq & Appraisals - 3237	50,000	0	0	0	0	0	0	0	50,000
Parlin Settlement Road (btwn Neptune rd & US Hwy 192) - 180067	0	4,023,600	0	0	0	0	0	0	4,023,600
Pavement Management System - 4396	250,000	0	0	0	0	250,000	0	0	500,000
Pennwash Bridge - 180073	0	5,800,000	0	0	0	0	0	0	5,800,000

Total: 4100 - Public Works Projects 1,255,782 14,042,412 9,590,000 690,000 440,000 26,018,194

4300 - Transportation Projects

Boggy Terrace Dr - 17024	0	1,000,000	0	0	0	0	0	0	1,000,000
Hickory Tree Rd Safety Upgrade - 4328	0	0	0	2,772,000	0	0	0	0	2,772,000
Intersection Safety & Efficiency Projects (TSM) - 3480	200,000	200,000	200,000	200,000	0	0	0	0	800,000
Parlin Settlement Road at Remington Blvd. - 17018	447,500	0	0	0	0	0	0	0	447,500
Traffic Control Equipment - 3780	235,000	235,000	235,000	235,000	145,000	145,000	0	0	995,000
Traffic Signal Replacement Mast Arm Upgrades - 4352	600,000	600,000	780,000	780,000	780,000	780,000	0	0	2,760,000

Total: 4300 - Transportation Projects 1,482,500 2,035,000 3,987,000 1,125,000 145,000 8,774,500

Total: Public Works 3,138,282 23,089,838 20,473,600 8,768,000 10,902,155 66,371,875

Total: 306 6,255,534 47,996,033 22,948,600 11,168,000 13,393,155 101,761,322

Fund 315-Gen Cap Outlay Fund

Program / Function / Project

Public Works

4300 - Transportation Projects

W192 ART - 17063

	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Total: 4300 - Transportation Projects	0	0	0	7,000,000	7,000,000	14,000,000
Total: Public Works	0	0	0	7,000,000	7,000,000	14,000,000
Total: 315	0	0	0	7,000,000	7,000,000	14,000,000

Fund 328 - Special Purpose Capital Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Public Safety						
2100 - Public Safety Projects						
Victoria Radio Replacements - 180081	7,800,000	0	0	0	0	7,800,000
Total: 2100 - Public Safety Projects	7,800,000	0	0	0	0	7,800,000
Total: Public Safety	7,800,000	0	0	0	0	7,800,000
Public Works						
4300 - Transportation Projects						
Carroll St - JYP to Michigan - 4316	0	6,700,000	109,000	0	0	6,809,000
Total: 4300 - Transportation Projects	0	6,700,000	109,000	0	0	6,809,000
Total: Public Works	0	6,700,000	109,000	0	0	6,809,000
Total: 328	7,800,000	6,700,000	109,000	0	0	14,609,000

Fund 331-Countywide Fire Capital Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Public Safety						
2100 - Public Safety Projects						
Campbell City Fire Station - 16006	0	0	1,169,859	5,839,934	0	7,009,793
Fire Rescue & EMS Training Facility - 2201	1,655,820	0	0	0	0	1,655,820
Fire Station 52 - Pine Grove (Replacement Station) - 2232	0	1,124,864	5,615,321	0	0	6,740,185
Fire Station 63 - Shady Lane (Replacement) - 2233	0	5,399,347	0	0	0	5,399,347
Fire/EMS Equipment - 2700	3,588,999	2,569,763	2,470,592	1,658,108	1,133,244	11,420,706
Lindfields Fire Station (Replacement) - 180082	0	0	0	1,216,653	6,073,531	7,290,184
Narcososse Area Fire Station - 2002	0	0	0	0	1,265,319	1,265,319
Reunion Area Fire Station - 2164	2,097,291	0	0	0	0	2,097,291
Self Contained Breathing Apparatus (SCBA) Replacement - 15056	0	1,106,070	0	0	0	1,106,070
Total: 2100 - Public Safety Projects	7,342,110	10,200,044	9,255,772	8,714,695	8,472,094	43,984,715
Public Works						
4100 - Public Works Projects						
Upgrade to Fueling System - 15001	0	56,250	0	0	0	56,250
Total: 4100 - Public Works Projects	0	56,250	0	0	0	56,250
Total: Public Works	0	56,250	0	0	0	56,250
Total: 331	7,342,110	10,256,294	9,255,772	8,714,695	8,472,094	44,040,965

Fund 401-Solid Waste Fund

Program / Function / Project <u>Public Works</u>	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
4100 - Public Works Projects						
Fleet Vehicle Replacement - 4204	170,000	10,000	0	0	0	180,000
Upgrade to Fueling System - 15001	0	11,250	0	0	0	11,250
Total: 4100 - Public Works Projects	170,000	21,250	0	0	0	191,250
Total: Public Works	170,000	21,250	0	0	0	191,250
Total: 401	170,000	21,250	0	0	0	191,250

Fund 407-Osceola Parkway

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2018/22
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Public Works						
4100 - Public Works Projects						
Fleet Vehicle Replacement - 4204	15,000	0	0	0	0	15,000
Total: 4100 - Public Works Projects	15,000	0	0	0	0	15,000
Total: Public Works	15,000	0	0	0	0	15,000
Strategic Initiatives						
4124 - Osceola Parkway Oper & Maint						
Fiber Optic Installation - 180045	4,324,596	0	0	0	0	4,324,596
Total: 4124 - Osceola Parkway Oper & Maint	4,324,596	0	0	0	0	4,324,596
Total: Strategic Initiatives	4,324,596	0	0	0	0	4,324,596
Total: 407	4,339,596	0	0	0	0	4,339,596

Program / Function / Project

Report Grand Total:

Proposed CIP by Fiscal Year						Total
FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	2018/22	
72,389,939	156,494,510	206,512,360	188,223,636	171,423,879	795,044,324	

