

RESOLUTION NO. 15-078R

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 2015-2016; 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 All sections or parts of sections of all resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.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 3rd day of September, 2015.

BOARD OF COUNTY COMMISSIONERS
OF OSCEOLA COUNTY, FLORIDA

By: _____
Chairman/Vice Chairman

ATTEST:
OSCEOLA COUNTY CLERK OF THE BOARD

By: Debra A. Davis
Clerk/ Deputy Clerk of the Board

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

September 03, 2015



Fund 001-General Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2016/20
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
<u>Community Development</u>						
1400 - Community Development Projects						
Development Review Vehicle Replacement - 1402	54,030	0	0	0	0	54,030
Total: 1400 - Community Development Projects	54,030	0	0	0	0	54,030
Total: Community Development						
	54,030	0	0	0	0	54,030
<u>Parks</u>						
7200 - Parks Projects						
Dog Park in BVL - 16091	0	90,000	0	0	0	90,000
Parks & Rec: John Deere 4300 Tractor - 7203	30,000	0	0	0	0	30,000
Parks & Rec: Bobcat - 7204	70,000	0	0	0	0	70,000
West Osceola Soccer Fields - 16092	0	1,000,000	0	0	0	1,000,000
Total: 7200 - Parks Projects	100,000	1,090,000	0	0	0	1,190,000
Total: Parks						
	100,000	1,090,000	0	0	0	1,190,000
<u>Public Safety</u>						
2100 - Public Safety Projects						
Animal Services Vehicle Replacement - 2107	34,235	35,045	35,879	36,738	37,623	179,520
Sally Port Enclosure - Animal Services - 2108	45,000	0	0	0	0	45,000
Total: 2100 - Public Safety Projects	79,235	35,045	35,879	36,738	37,623	224,520
Total: Public Safety						
	79,235	35,045	35,879	36,738	37,623	224,520
<u>Public Works</u>						
4100 - Public Works Projects						
Building Maintenance Vehicles - 4105	67,000	0	0	0	0	67,000
Fleet Vehicle Replacement - 4204	0	122,000	0	0	0	122,000
Street Sweeper - Courthouse Square - 4106	50,000	0	0	0	0	50,000
Total: 4100 - Public Works Projects	117,000	122,000	0	0	0	239,000
Total: Public Works						
	117,000	122,000	0	0	0	239,000
Total: 001	350,265	1,247,045	35,879	36,738	37,623	1,707,550

Fund 104-Tourist Development Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2016/20
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Public Works						
4100 - Public Works Projects						
Building Maintenance Vehicles - 4105	30,950	0	0	0	0	30,950
Total: 4100 - Public Works Projects	30,950	0	0	0	0	30,950
Total: Public Works	30,950	0	0	0	0	30,950
Sports & Events Facilities						
7500 - TDT Projects						
OHP - Administrative Office Renovations - 16061	0	200,000	0	0	0	200,000
OHP - Box Office Renovation - 16060	0	300,000	0	0	0	300,000
OHP - Electrical Power Distribution (Arena, Hall, Parking Lots) - 16055	0	500,000	0	0	0	500,000
OHP - Escalators - 16065	0	0	1,000,000	0	0	1,000,000
OHP - Exhibition Hall Carpet Replacement - 16062	0	150,000	0	0	0	150,000
OHP - Fans - 16063	0	100,000	0	0	0	100,000
OHP - HVAC - 16044	0	1,300,000	0	0	0	1,300,000
OHP - Maintenance Workshop & Office - 16059	0	1,000,000	0	0	0	1,000,000
OHP - Parking Garage - 16068	0	0	20,000,000	0	0	20,000,000
OHP - Paving of Warm Up Ring - 16067	0	0	100,000	0	0	100,000
OHP - Storage Unit - 16041	0	1,000,000	0	0	0	1,000,000
OHP - Surveillance System - 7593	0	100,000	0	0	0	100,000
OHP - US 192 Pedestrian Bridge - 16069	0	0	8,000,000	0	0	8,000,000
OHP - Way Finding Exterior Signage - 16057	0	500,000	0	0	0	500,000
Stadium - Sports Turf Sprayer - 16040	0	32,000	0	0	0	32,000
Stadium Shade Structure - 7592	0	210,000	0	0	0	210,000
Total: 7500 - TDT Projects	0	5,392,000	29,100,000	0	0	34,492,000
Total: Sports & Events Facilities	0	5,392,000	29,100,000	0	0	34,492,000
Total: 104	30,950	5,392,000	29,100,000	0	0	34,522,950

Fund 115-Court Facilities Fund

Program / Function / Project	<u>Proposed CIP by Fiscal Year</u>				Total	
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	2016/20
<u>Public Safety</u>						
2100 - Public Safety Projects						
Secure Pass Scanner - Courthouse - 15059	175,000	0	0	0	0	175,000
Total: 2100 - Public Safety Projects	175,000	0	0	0	0	175,000
Total: Public Safety						
	175,000	0	0	0	0	175,000
<u>Public Works</u>						
4100 - Public Works Projects						
X-Ray Machines / Courthouse - 4139	130,000	0	0	0	0	130,000
Admin Bldg - 3rd Floor Reconfiguration - 16034	1,050,000	0	0	0	0	1,050,000
Admin Bldg and Courthouse Renovations - 16035	0	0	6,850,000	0	0	6,850,000
Total: 4100 - Public Works Projects	1,180,000	0	6,850,000	0	0	8,030,000
Total: Public Works						
	1,180,000	0	6,850,000	0	0	8,030,000
Total: 115	1,355,000	0	6,850,000	0	0	8,205,000

Fund 123-TDT Ref & Imp 2012 Project

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2016/20
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Public Works						
4100 - Public Works Projects	145,000	0	0	0	0	145,000
Boom Lift - 4167						
Total: 4100 - Public Works Projects	145,000	0	0	0	0	145,000
Total: Public Works	145,000	0	0	0	0	145,000
Sports & Events Facilities						
7500 - TDT Projects						
Austin Tindall Expansion - 7590	6,000,000	0	0	0	0	6,000,000
Mecum Paving Project - 7516	2,000,000	0	0	0	0	2,000,000
OHP - Access to Arena & Exhibition Hall Roofs - 7534	100,000	0	0	0	0	100,000
OHP - Arena Sound System - 7549	150,000	0	0	0	0	150,000
OHP - Combo Oven - 7523	30,000	0	0	0	0	30,000
OHP - Exhibition Hall Sound System - 7533	100,000	0	0	0	0	100,000
OHP - Freight Elevator - 7536	1,000,000	0	0	0	0	1,000,000
OHP - Improved Interior Signage - 7537	150,000	0	0	0	0	150,000
OHP - Lighting Arrest System - 7538	100,000	0	0	0	0	100,000
OHP - Refrigeration Unit for Arena Kitchen - 7552	30,000	0	0	0	0	30,000
OHP - Rodeo Penning (Back Chutes) - 7542	150,000	0	0	0	0	150,000
OHP - Roll Up Doors Outside Quad 1 & Quad 3 - 7543	250,000	0	0	0	0	250,000
OHP - Toro ProCore 1298 Aerator - 7544	30,000	0	0	0	0	30,000
OHP - Trailers - 7545	25,000	0	0	0	0	25,000
Remodel Suites and Furniture (Arena) - 7546	175,000	0	80,000	0	0	255,000
Total: 7500 - TDT Projects	10,290,000	0	80,000	0	0	10,370,000
Total: Sports & Events Facilities	10,290,000	0	80,000	0	0	10,370,000
Total: 123	10,435,000	0	80,000	0	0	10,515,000

Fund 125-Environmental Land Maintenance

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2016/20
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Community Development						
1400 - Community Development						
Projects						
Candella Island - 1403	250,000	250,000	200,000	100,000	0	800,000
Cherokee Point Conservation Area - 1417	0	211,900	0	0	0	211,900
Lake Runnymede Conservation Area - 15053	0	0	0	0	12,000	12,000
Total: 1400 - Community Development	250,000	461,900	200,000	100,000	12,000	1,023,900
Projects						
Total: Community Development	250,000	461,900	200,000	100,000	12,000	1,023,900
Total: 125	250,000	461,900	200,000	100,000	12,000	1,023,900

Fund 134-Countywide Fire Fund

Program / Function / Project	<u>Proposed CIP by Fiscal Year</u>					Total 2016/20
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
<u>Public Safety</u>						
2100 - Public Safety Projects						
Bunker Gear - 15057	0	1,070,611	0	0	0	1,070,611
BVL Fire Station - 16005	0	0	3,599,565	0	0	3,599,565
Campbell City Fire Station - 16006	0	0	0	0	3,893,289	3,893,289
Fire Rescue & EMS Training Facility - 2201	1,726,856	1,726,856	0	2,316,573	0	5,770,285
Fire/EMS Equipment - 2700	1,564,975	1,629,904	1,653,296	2,511,499	1,788,205	9,147,879
LifePak 15 Monitors - 2221	1,208,722	0	0	0	0	1,208,722
Motorola Portable Radios - 15054	0	0	0	2,229,085	0	2,229,085
Reunion Area Fire Station - 2164	0	0	432,511	0	0	432,511
Scott Air Paks - 15056	0	0	707,911	0	0	707,911
TNT Extrication Tools - 2074	574,473	0	0	0	0	574,473
Total: 2100 - Public Safety Projects	5,075,026	4,427,371	6,393,283	7,057,157	5,681,494	28,634,331
Total: Public Safety	5,075,026	4,427,371	6,393,283	7,057,157	5,681,494	28,634,331
Total: 134	5,075,026	4,427,371	6,393,283	7,057,157	5,681,494	28,634,331

Fund 141-Boating Improvement Fund

Program / Function / Project	<u>Proposed CIP by Fiscal Year</u>					Total 2016/20
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
<u>Community Development</u>						
1400 - Community Development						
Projects						
Lake Marian Boat Ramp - 1405	0	40,800	0	0	0	40,800
Lake Trout Boat Ramp - 1406	0	113,360	21,520	0	0	134,880
Sexton Boat Ramp - 15048	0	0	0	0	84,100	84,100
Southport Boat Ramp - 15027	0	0	160,000	193,090	0	353,090
Total: 1400 - Community Development Projects	0	154,160	181,520	193,090	84,100	612,870
Total: Community Development						
Total: 141	0	154,160	181,520	193,090	84,100	612,870

Fund 142 - Mobility Fee East Zone

Program / Function / Project	Proposed CP by Fiscal Year					Total 2016/20
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Public Works						
3800 - Stormwater Projects						
Metal Culvert Replacement - 3817	0	851,694	0	0	0	851,694
Total: 3800 - Stormwater Projects	0	851,694	0	0	0	851,694
4100 - Public Works Projects						
American Disabilities Act (ADA) Sidewalk Upgrade - 4201	0	150,000	75,000	75,000	75,000	375,000
County Sidewalks/Trails - 4655	0	65,070	93,840	306,370	582,910	1,048,190
Total: 4100 - Public Works Projects	0	215,070	168,840	381,370	657,910	1,423,190
4300 - Transportation Projects						
Advanced Traffic Management System - 4307	0	375,000	250,000	250,000	250,000	1,125,000
ATMS Phase 4 - 16076	0	0	0	675,000	1,350,000	2,025,000
Boggy Creek Sidewalk - 15034	0	93,118	0	0	0	93,118
Buenaventura Blvd Widening Safety & Operational Improvements - 4308	0	0	0	0	1,702,400	1,702,400
Canoe Creek Road - 4395	0	0	0	1,500,000	47,966,240	49,466,240
Hickory Tree Road - 15017	0	0	1,949,200	8,559,900	28,458,300	38,967,400
Lakeshore to Neptune Bike/Pedestrian Path - 15032	0	408,300	0	0	0	408,300
Neptune Road Phase III - 4330	0	0	0	0	9,710,340	9,710,340
Neptune Road Phase IV - 4314	200,000	0	0	2,000,000	3,000,000	5,200,000
Noite Road Corridor - 16077	0	500,000	0	0	0	500,000
Old Canoe Creek Road - 4375	0	0	0	750,000	28,082,830	28,832,830
Osceola Parkway at Coralwood Road New Signal - 16021	0	330,000	0	0	0	330,000
Robinson Ave. Sidewalk - 15033	0	87,640	0	0	0	87,640
Shady Lane - 41166	0	0	0	13,807,790	0	13,807,790
Simpson & Fortune Intersection - 15041	0	75,000	542,360	0	0	617,360
Simpson Road Phase 3 - 16079	0	0	500,000	0	19,189,900	19,689,900
Simpson Road Phase I fka Boggy Creek Phase I - 7011	0	8,809,300	0	0	0	8,809,300
Simpson Road Phase II fka Boggy Creek Phase II - 3019	0	399,920	680,880	5,629,420	7,979,680	14,689,900
Story Road and Hunting Lodge Drive - 15039	0	0	0	6,670,000	0	6,670,000
Total: 4300 - Transportation Projects	200,000	11,078,278	3,922,440	39,842,110	147,709,690	202,752,518
Total: Public Works	200,000	12,145,042	4,091,280	40,223,480	148,367,600	205,027,402
Total: 142	200,000	12,145,042	4,091,280	40,223,480	148,367,600	205,027,402

Fund 143 - Mobility Fee West Zone

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2016/20
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Public Works						
3800 - Stormwater Projects						
Metal Culvert Replacement - 3817	0	1,512,146	1,324,783	0	0	2,836,929
Total: 3800 - Stormwater Projects	0	1,512,146	1,324,783	0	0	2,836,929
4100 - Public Works Projects						
American Disabilities Act (ADA) Sidewalk Upgrade - 4201	0	150,000	75,000	75,000	75,000	375,000
County Sidewalks/Trails - 4655	251,970	69,830	153,300	174,000	1,397,260	2,046,360
Total: 4100 - Public Works Projects	251,970	219,830	228,300	249,000	1,472,260	2,421,360
4300 - Transportation Projects						
Advanced Traffic Management System - 4307	0	375,000	250,000	250,000	250,000	1,125,000
ATMS Phase 4 - 16076	0	0	0	825,000	1,650,000	2,475,000
Carroll St - JYP to Michigan - 4316	0	0	0	0	12,366,200	12,366,200
Hoagland Blvd Ph 2 - 4309	1,025,000	7,000,000	10,370,000	0	0	18,395,000
Hoagland Blvd Phase 3 - 4332	975,000	0	4,390,000	0	0	5,365,000
Mac Overstreet - Valencia College (PHR) Site - 7230	1,620,000	0	0	0	0	1,620,000
Neptune Middle School Sidewalk - 15035	0	32,866	0	0	0	32,866
Neptune Road Phase II - 4331	150,000	1,350,000	0	0	28,074,820	29,574,820
Neptune Road Phase III - 4330	0	0	0	0	9,710,340	9,710,340
Old Canoe Creek Road - 4375	0	0	0	0	961,600	961,600
Old Lake Wilson Road Phase 2 - 3862	0	0	0	0	6,400,000	6,400,000
Old Pleasant Hill Road Extension - 16078	0	0	0	0	5,400,000	5,400,000
Old Tampa Highway at Crestridge Rd Signal - 4335	185,000	0	0	0	0	185,000
Old Vineland Road PD&E - 4343	0	0	0	500,000	15,748,992	16,248,992
Orange Avenue - 15016	0	0	0	0	10,919,690	10,919,690
Osceola Parkway West Phase 1 (EB) - 16016	0	0	0	150,000	2,000,000	2,150,000
Osceola Parkway West Phase 2 (EB) - 16072	0	0	0	150,000	1,815,000	1,965,000
Osceola Parkway West Phase 3 (WB) - 16073	0	0	0	120,000	1,440,000	1,560,000
Osceola Parkway West Phase 4 (WB) - 16074	0	0	0	120,000	1,440,000	1,560,000
Pleasant Hill and Eagle Lake Signal - 4342	113,900	150,000	0	0	0	263,900
Pleasant Hill Road at Old Tampa Highway and at Clay St Signal - 4348	315,000	0	0	0	0	315,000
Poinciana Blvd at Siesta Lago Mast Arm Signal - 4349	189,100	0	0	0	0	189,100

Poinciana Blvd Phase IVA - 4016	0	0	0	0	0	12,506,500	12,506,500
Poinciana Blvd Phase IVB - 15031	0	0	0	0	0	9,423,400	9,423,400
Reaves Road - Poinciana Blvd to PH Rd - 4176	0	0	0	0	0	13,512,000	13,512,000
Sinclair Road - 4383	0	1,000,000	0	0	0	8,953,240	9,953,240
Thacker Avenue Extension - 15013	0	0	0	0	0	403,800	403,800
Westside Blvd - 15014	0	0	0	0	0	27,092,000	27,092,000
Total: 4300 - Transportation Projects	4,573,000	9,907,866	15,010,000	2,115,000	170,067,582	201,673,448	

Total: Public Works 4,824,970 11,639,842 16,563,083 2,364,000 171,539,842 206,931,737

Total: 143 4,824,970 11,639,842 16,563,083 2,364,000 171,539,842 206,931,737

Fund 154-Constitutional Gas Tax Fund

Program / Function / Project	<u>Proposed CIP by Fiscal Year</u>					Total 2016/20
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Public Works						
4100 - Public Works Projects						
Chip Seal Repair Truck - 4174	225,000	0	0	0	0	225,000
Fleet Vehicle Replacement - 4204	1,100,000	3,919,000	1,490,000	1,162,000	1,034,000	8,705,000
Total: 4100 - Public Works Projects	1,325,000	3,919,000	1,490,000	1,162,000	1,034,000	8,930,000
Total: Public Works	1,325,000	3,919,000	1,490,000	1,162,000	1,034,000	8,930,000
Total: 154	1,325,000	3,919,000	1,490,000	1,162,000	1,034,000	8,930,000

Fund 156-Federal And State Grants Fund

Program / Function / Project	Proposed CIP by Fiscal Year				Total 2016/20	
	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020
Public Works						
4100 - Public Works Projects						
County Sidewalks/Trails - 4655	1,695,165	236,650	871,980	0	244,450	3,048,245
Total: 4100 - Public Works Projects	1,695,165	236,650	871,980	0	244,450	3,048,245
4300 - Transportation Projects						
Hoagland Blvd Ph 2 - 4309	11,770,000	0	13,300,000	0	0	25,070,000
Hoagland Blvd Phase 3 - 4332	5,880,000	0	4,390,000	0	0	10,270,000
Total: 4300 - Transportation Projects	17,650,000	0	17,690,000	0	0	35,340,000
Total: Public Works	19,345,165	236,650	18,561,980	0	244,450	38,388,245
Total: 156	19,345,165	236,650	18,561,980	0	244,450	38,388,245

Fund 158-Intergovernmental Radio Communications

Program / Function / Project	Proposed GIP by Fiscal Year					Total 2016/20
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Fire Rescue and EMS						
9800 - Communications Projects						
Radio Tower Site D Relocation - 9806	1,361,600	0	0	0	0	1,361,600
Total: 9800 - Communications Projects	1,361,600	0	0	0	0	1,361,600
Total: Fire Rescue and EMS	1,361,600	0	0	0	0	1,361,600
Total: 158	1,361,600	0	0	0	0	1,361,600

Fund 177-Fire Impact Fee Fund

Program / Function / Project	<u>Proposed CIP by Fiscal Year</u>					Total 2016/20
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Public Safety						
2100 - Public Safety Projects						
Fire/EMS Equipment - 2700	615,682	361,762	0	692,559	0	1,670,003
Reunion Area Fire Station - 2164	0	0	3,650,127	0	0	3,650,127
Total: 2100 - Public Safety Projects	615,682	361,762	3,650,127	692,559	0	5,320,130
Total: Public Safety	615,682	361,762	3,650,127	692,559	0	5,320,130
Total: 177	615,682	361,762	3,650,127	692,559	0	5,320,130

Fund 178-Parks Impact Fee Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2016/20
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
<u>Parks</u>						
7200 - Parks Projects						
Vance Harmon Community Park (Community Center/Pool) - 7221	2,500,000	0	1,000,000	1,800,000	0	5,300,000
Total: 7200 - Parks Projects	2,500,000	0	1,000,000	1,800,000	0	5,300,000
Total: Parks	2,500,000	0	1,000,000	1,800,000	0	5,300,000
Total: 178	2,500,000	0	1,000,000	1,800,000	0	5,300,000

Fund 306-Local Option Sales Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year				Total 2016/20
	FY 2016	FY 2017	FY 2018	FY 2019	
Community Development					
1400 - Community Development Projects					
Overstreet Landing - 7273	200,000	39,100	0	0	0
Total: 1400 - Community Development Projects	200,000	39,100	0	0	239,100
Total: Community Development					
	200,000	39,100	0	0	239,100
Constitutionals					
9100 - Constitutionals Projects					
Ir-House Clinic - 9198	180,600	0	0	0	0
S.O. New Vehicle Purchases - 9195	0	630,000	630,000	630,000	0
S.O. Vehicle Replacement - 3398	1,700,000	1,700,000	1,700,000	0	0
SO - Command Center West - 2033	0	0	0	8,494,800	0
SO - Training Facility & Shooting Range - 2032	3,180,956	0	0	0	0
Total: 9100 - Constitutionals Projects	5,061,556	2,330,000	2,330,000	9,124,800	0
Total: Constitutionals					
	5,061,556	2,330,000	2,330,000	9,124,800	0
Public Works					
3800 - Stormwater Projects					
CS&F Hydrologic Model Update & Infrastructure Improvement - 16014	0	0	300,000	600,000	600,000
Emergency Response Drainage - 3320	0	250,000	0	0	0
Fanny Bass Slough Stormwater Improvements - 3810	168,000	2,197,000	3,015,000	4,308,160	4,791,600
Kissimmee Chain of Lakes Nutrient Reduction - 3816	150,000	895,000	4,525,000	6,890,000	4,285,000
Metal Culvert Replacement - 3817	0	828,895	0	0	1,403,986
Mill Slough Bank Stabilization - 16013	0	0	0	225,000	0
Ox Pond Basin Quality and Drainage Improvements - 3821	0	394,400	427,000	3,440,000	60,000
Poinciana Stormwater Water Quality Treatment Areas - 16015	0	210,000	1,227,000	2,310,000	792,000
Shingle Creek Basin Stormwater Improvements - 3842	0	520,000	590,000	540,000	440,000
Stormwater Project Preliminary Engineering - 15012	0	310,000	2,450,000	2,450,000	2,450,000
Subdivision Ponds - 3805	0	615,000	375,000	375,000	375,000
Ten Mile Road Culvert Replacement - 16023	0	520,000	0	0	0
Total: 3800 - Stormwater Projects	318,000	6,738,295	12,909,000	21,138,160	15,197,586
Total: 306 - Local Option Sales Tax Fund					
	5,379,556	9,068,295	15,239,000	30,262,960	15,436,686

4100 - Public Works Projects

Admin Bldg and Courthouse Renovations - 16035	0	0	9,150,000	0	0	9,150,000
Bridge Safety Features - 4322	240,000	240,000	240,000	240,000	240,000	1,200,000
County Administration Bldg - 16080	0	62,000,000	0	0	0	62,000,000
Storage Facility - Traffic Control Devices - 15052	0	233,200	0	0	0	233,200
Total: 4100 - Public Works Projects	240,000	62,473,200	9,390,000	240,000	240,000	72,583,200

4300 - Transportation Projects

Bridge Rehabilitation - 4359	300,000	300,000	300,000	300,000	300,000	1,500,000
Concrete Road Replacement - 4306	0	474,313	0	0	0	474,313
Hickory Tree Rd Safety Upgrade - 4328	0	0	0	0	2,000,000	2,000,000
Intersection Safety & Efficiency Projects (TSM) - 3480	150,000	150,000	150,000	150,000	0	600,000
Mac Overstreet - Valencia College (PHR) Site - 7230	256,499	0	0	0	0	256,499
Pavement Management System - 4396	0	250,000	0	0	0	250,000
Traffic Control Equipment - 3780	100,000	100,000	100,000	100,000	0	400,000
Traffic Signal Replacement Mast Arm Upgrades - 4352	300,000	600,000	600,000	600,000	2,400,000	4,500,000
Total: 4300 - Transportation Projects	1,106,499	1,874,313	1,150,000	1,150,000	4,700,000	9,980,812

Total: Public Works

	1,664,499	71,085,808	23,449,000	22,528,160	20,137,586	138,865,053
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Total: 306

	6,926,055	73,454,908	25,779,000	31,652,960	20,137,586	157,950,509
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Fund 328 - Special Purpose Capital Fund

Program / Function / Project	<u>Proposed CIP by Fiscal Year</u>				Total 2016/20
	FY 2016	FY 2017	FY 2018	FY 2019	
<u>Parks</u>					
7200 - Parks Projects					
Vance Harmon Community Park (Community Center/Pool) - 7221	1,500,000	0	0	0	1,500,000
Total: 7200 - Parks Projects	1,500,000	0	0	0	1,500,000
Total: Parks					
	1,500,000	0	0	0	1,500,000
<u>Public Works</u>					
4300 - Transportation Projects					
Buenaventura Blvd Widening Safety & Operational Improvements - 4308	0	0	0	0	233,200
Carroll St - JYP to Michigan - 4316	0	900,000	847,000	0	12,000,000
Thacker Avenue Extension - 15013	0	0	0	0	4,946,480
Total: 4300 - Transportation Projects	0	900,000	847,000	0	17,179,680
Total: Public Works					
	0	900,000	847,000	0	17,179,680
Total: 328	1,500,000	900,000	847,000	0	20,426,680

Fund 401-Solid Waste Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2016/20
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Public Works						
4100 - Public Works Projects						
Fleet Vehicle Replacement - 4204	0	140,000	0	0	0	140,000
Total: 4100 - Public Works Projects	0	140,000	0	0	0	140,000
Total: Public Works	0	140,000	0	0	0	140,000
Total: 401	0	140,000	0	0	0	140,000

Fund 510-Fleet Internal Service Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2016/20
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Public Works						
4100 - Public Works Projects						
DPF Diesel Fuel Additive Pumps - 4059	55,000	0	0	0	0	55,000
Enclosure of Fleet Bays - 4111	25,000	0	0	0	0	25,000
Fleet Maint Facility Efficiency Upgrades - 4113	30,000	0	0	0	0	30,000
Fleet Vehicle Replacement - 4204	70,000	0	0	0	0	70,000
Replacement of Storage Tanks - St. Cloud Road & Bridge Facility - 16027	0	350,000	0	0	0	350,000
Replacement Storage Tanks at Kissimmee and Bridge Facility - 16028	0	0	400,000	0	0	400,000
Road & Bridge Gate Security Systems - 16029	0	150,000	0	0	0	150,000
Total: 4100 - Public Works Projects	180,000	500,000	400,000	0	0	1,080,000
Total: Public Works	180,000	500,000	400,000	0	0	1,080,000
Total: 510	180,000	500,000	400,000	0	0	1,080,000

Program / Function / Project	Proposed CIP by Fiscal Year				Total
	FY 2016	FY 2017	FY 2018	FY 2019	2016/20
Report Grand Total:	56,274,713	114,979,680	115,223,152	85,281,984	736,077,904

