

RESOLUTION NO. 23-133R

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 2023-2024, 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 All sections or parts of sections of all resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.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 7th day of September 2023.

BOARD OF COUNTY COMMISSIONERS
OF OSCEOLA COUNTY, FLORIDA

By: *David Jones*
Chair/Vice Chair

ATTEST:

OSCEOLA COUNTY CLERK OF THE BOARD

By: *Alicia Espinoza*
Clerk/ Deputy Clerk of the Board

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

09/07/2023
Resolution # 23-133R



Fund 001-General Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Community Development						
1400 - Community Development						
GPS Units FY24 - C24-001	60,000	0	0	0	0	60,000
Total: 1400 - Community	60,000	0	0	0	0	60,000
Total: Community Development	60,000	0	0	0	0	60,000
Public Safety						
2100 - Public Safety Projects						
Animal Svcs Digital Imaging Equip - O24-002	57,000	0	0	0	0	57,000
Total: 2100 - Public Safety	57,000	0	0	0	0	57,000
Total: Public Safety	57,000	0	0	0	0	57,000
Public Works						
4100 - Public Works Projects						
EOC Cooler Replacement - P24-020	25,000	0	0	0	0	25,000
OC Bldg. - Chilled Water Treatment System - P24-051	50,000	0	0	0	0	50,000
Total: 4100 - Public Works	75,000	0	0	0	0	75,000
4129 - Hoagland Industrial Park						
Pug Mill Warehouse Demolition - P24-005	350,000	0	0	0	0	350,000
Total: 4129 - Hoagland Industrial	350,000	0	0	0	0	350,000
4144 - Fleet Vehicles/Equipment						
Parks-New & Replacement Vehicles/Equipment - P24-029	100,505	0	0	0	0	100,505
Total: 4144 - Fleet	100,505	0	0	0	0	100,505
Total: Public Works	525,505	0	0	0	0	525,505
Total: 001	642,505	0	0	0	0	642,505

Fund 102-Transportation Trust Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Public Works						
4144 - Fleet Vehicles/Equipment						
Transp & Transit New & Replacement Veh/Equip - P24-040	288,317	0	0	0	0	288,317
Total: 4144 - Fleet	288,317	0	0	0	0	288,317
Total: Public Works	288,317	0	0	0	0	288,317
Transportation						
4300 - Transportation Projects						
Iteris Next Replacements - T24-009	883,305	0	0	0	0	883,305
Wire Carousel - T23-009	60,000	0	0	0	0	60,000
Total: 4300 - Transportation	943,305	0	0	0	0	943,305
Total: Transportation	943,305	0	0	0	0	943,305
Total: 102	1,231,622	0	0	0	0	1,231,622

Fund 104-Tourist Development Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Community Development						
7500 - TDT Projects						
Additional Parking Lot for Orlando City - C21-011	300,000	0	0	0	0	300,000
OHP - Fencing - 7505	225,000	100,000	100,000	0	0	425,000
OHP Horse Stalls Replacement - C24-016	600,000	0	0	0	0	600,000
Total: 7500 - TDT Projects	1,125,000	100,000	100,000	0	0	1,325,000
Total: Community Development	1,125,000	100,000	100,000	0	0	1,325,000
Public Works						
4100 - Public Works Projects						
Arena-Generator/ATS Replacement - P24-025	350,000	0	0	0	0	350,000
KVLS/Events Center Generator - P24-026	155,000	0	0	0	0	155,000
OHP - Chilled Water Treatment System - P24-050	50,000	0	0	0	0	50,000
OHP Smoke Evacuation System Modifications (P23-009) - 4434	24,380	0	0	0	0	24,380
OHP/CEP - Cooling Tower Replacement - P24-027	200,000	0	0	0	0	200,000
Total: 4100 - Public Works	779,380	0	0	0	0	779,380
4144 - Fleet Vehicles/Equipment						
Austin Tindall-New & Replacement Vehicles/Equipment - P24-036	134,596	0	0	0	0	134,596
Total: 4144 - Fleet	134,596	0	0	0	0	134,596
Total: Public Works	913,976	0	0	0	0	913,976
Transportation						
4300 - Transportation Projects						
Bill Johnston Park - 4357	0	1,881,024	0	0	0	1,881,024
Total: 4300 - Transportation	0	1,881,024	0	0	0	1,881,024
Total: Transportation	0	1,881,024	0	0	0	1,881,024
Total: 104	2,038,976	1,981,024	100,000	0	0	4,120,000

Fund 107-Library District Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Library						
7100 - Library Projects						
Hart Memorial Library - AC Replacement (9 Split Systems) - 7177	14,000	0	0	0	0	14,000
Kenansville Library AC Replacement - P24-028	70,000	0	0	0	0	70,000
St. Cloud Library-Chilled Water Treatment System - P24-052	50,000	0	0	0	0	50,000
Technology Library on Fortune Road - P24-003	560,000	6,040,000	0	0	0	6,600,000
Total: 7100 - Library Projects	694,000	6,040,000	0	0	0	6,734,000
Total: Library	694,000	6,040,000	0	0	0	6,734,000
Total: 107	694,000	6,040,000	0	0	0	6,734,000

Fund 115-Court Facilities Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Public Works						
4100 - Public Works Projects						
Courthouse Courtroom Addition (P23-018) - 4439	350,000	0	0	0	0	350,000
Courthouse Elevator re-build and modernization - 4215	747,452	0	0	0	0	747,452
Courthouse Sqr - Chilled Water Treatment System - P24-049	33,500	0	0	0	0	33,500
Courthouse Sqr - Chiller 1 replacement - P24-023	636,500	0	0	0	0	636,500
Design and Construction for Courthouse Employee Parking Lot Security Enhancements (P23-012) - 4437	800,000	0	0	0	0	800,000
State's Attorney Annex Suite 1st Floor County Courthouse - P24-053	750,000	0	0	0	0	750,000
Total: 4100 - Public Works	3,317,452	0	0	0	0	3,317,452
Total: Public Works	3,317,452	0	0	0	0	3,317,452
Total: 115	3,317,452	0	0	0	0	3,317,452

Fund 125-Environmental Land Maintenance

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Community Development						
1400 - Community Development						
Cherokee Point Playground Replacement - C24-010	0	0	0	0	150,000	150,000
Shingle Creek Babb Playground - C21-016	0	132,000	0	0	0	132,000
Total: 1400 - Community	0	132,000	0	0	150,000	282,000
Total: Community Development	0	132,000	0	0	150,000	282,000
Total: 125	0	132,000	0	0	150,000	282,000

Fund 143 - Mobility Fee West Zone

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Transportation						
4300 - Transportation Projects						
Cross Prairie Pkwy (from C31 (end of Tohoqua Development)) - T24-002	0	0	1,000,000	0	8,752,779	9,752,779
Cross Prairie Pkwy (from Clay Whaley Rd to Friars Cove Rd) - T24-004	0	0	301,492	879,350	2,713,424	3,894,266
Cross Prairie Pkwy (from Nolte Rd to Clay Whaley Rd) - T24-003	0	0	700,000	0	0	700,000
Old Lake Wilson Road - 4404	0	7,349,000	26,941,702	0	0	34,290,702
Pleasant Hill Rd (Poinciana Blvd to Granada Blvd) - T24-006	0	0	504,657	0	3,172,589	3,677,246
Total: 4300 - Transportation	0	7,349,000	29,447,851	879,350	14,638,792	52,314,993
Total: Transportation	0	7,349,000	29,447,851	879,350	14,638,792	52,314,993
Total: 143	0	7,349,000	29,447,851	879,350	14,638,792	52,314,993

Fund 148-Building Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Public Works						
4144 - Fleet Vehicles/Equipment						
Mobile Permitting Office Trailer - P24-044	375,000	0	0	0	0	375,000
Total: 4144 - Fleet	375,000	0	0	0	0	375,000
Total: Public Works	375,000	0	0	0	0	375,000
Total: 148	375,000	0	0	0	0	375,000

Fund 149-East 192 CRA

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
<u>Community Development</u>						
1400 - Community Development						
Landscape E192 - 1421	709,577	0	0	0	0	709,577
Total: 1400 - Community	709,577	0	0	0	0	709,577
Total: Community Development	709,577	0	0	0	0	709,577
Total: 149	709,577	0	0	0	0	709,577

Fund 151-CDBG Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Community Development						
1400 - Community Development						
SENSES An All-Inclusive Park - C24-009	0	0	0	0	150,000	150,000
Waters Edge Neighborhood Park Playground Replacement - C24-008	0	0	0	0	100,000	100,000
Total: 1400 - Community	0	0	0	0	250,000	250,000
7200 - Parks Projects						
Archie Gordon Memorial Park - 7220	132,000	0	0	0	0	132,000
Holopaw Neighborhood Park Playground - C22-007	0	0	0	150,000	0	150,000
Shelby Cox Playground - C22-005	0	0	232,000	0	0	232,000
Total: 7200 - Parks Projects	132,000	0	232,000	150,000	0	514,000
7209 - Parks District 2						
Holopaw Community Park (C23-028) - 7236	0	0	0	150,000	0	150,000
Total: 7209 - Parks District 2	0	0	0	150,000	0	150,000
Total: Community Development	132,000	0	232,000	300,000	250,000	914,000
Total: 151	132,000	0	232,000	300,000	250,000	914,000

Fund 154-Constitutional Gas Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Public Works						
4144 - Fleet Vehicles/Equipment						
Road & Bridge-New & Replacement Vehicles/Equipment - P24-039	2,405,832	0	0	0	0	2,405,832
Total: 4144 - Fleet	2,405,832	0	0	0	0	2,405,832
Total: Public Works	2,405,832	0	0	0	0	2,405,832
Total: 154	2,405,832	0	0	0	0	2,405,832

Fund 156-Federal And State Grants Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Public Works						
3800 - Stormwater Projects						
Mill Creek Flood Plain Acquisition - P24-008	0	3,000,000	0	0	0	3,000,000
North Lake Toho Restoration & Water Quality (P23-002) - 3843	0	1,500,000	0	0	0	1,500,000
Shingle Creek Flood Plain Acquisition - P24-007	0	11,000,000	0	0	0	11,000,000
Total: 3800 - Stormwater Projects	0	15,500,000	0	0	0	15,500,000
Total: Public Works	0	15,500,000	0	0	0	15,500,000
Transportation						
4300 - Transportation Projects						
ATMS Phase 7 - T22-006	0	0	2,829,711	282,972	3,254,168	6,366,851
ATMS Phase 9 - T22-007	0	0	0	205,075	2,665,973	2,871,048
Boggy Creek Elementary & Parkway Middle School SW - T22-018	0	651,998	0	0	0	651,998
Buenaventura Blvd Complete Streets - 4465	0	18,021,015	0	0	0	18,021,015
Buenaventura Safety Improvements - 4416	0	1,886,253	0	0	0	1,886,253
Canoe Creek Road (CR523) - 4412	0	0	0	6,318,432	15,796,080	22,114,512
Hickory Tree Elementary Sidewalk - T22-001	0	165,945	0	0	0	165,945
Nolte Road ATMS - T22-003	0	0	0	280,999	0	280,999
Total: 4300 - Transportation	0	20,725,211	2,829,711	7,087,478	21,716,221	52,358,621
Total: Transportation	0	20,725,211	2,829,711	7,087,478	21,716,221	52,358,621
Total: 156	0	36,225,211	2,829,711	7,087,478	21,716,221	67,858,621

Fund 158-Intergovernmental Radio Communications

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
<u>Intergov't Radio Communications</u>						
9800 - Communications Projects						
Communication Tower Sites B, C, D, E & G Replace HVAC Bard Units - 9802	24,959	0	0	0	0	24,959
Total: 9800 - Communications	24,959	0	0	0	0	24,959
Total: Intergov't Radio	24,959	0	0	0	0	24,959
Total: 158	24,959	0	0	0	0	24,959

Fund 177-Fire Impact Fee Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Public Safety						
2100 - Public Safety Projects						
Poinciana Fire Station #83 - 2204	6,414,395	0	0	0	0	6,414,395
Station 77 - Stoneybrook Area - 2115	0	0	0	11,693,523	0	11,693,523
Total: 2100 - Public Safety	6,414,395	0	0	11,693,523	0	18,107,918
Total: Public Safety	6,414,395	0	0	11,693,523	0	18,107,918
Total: 177	6,414,395	0	0	11,693,523	0	18,107,918

Fund 178-Parks Impact Fee Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Community Development						
7200 - Parks Projects						
Archie Gordon Memorial Park - 7220	0	400,000	2,500,000	0	0	2,900,000
Total: 7200 - Parks Projects	0	400,000	2,500,000	0	0	2,900,000
7208 - Parks District 1						
Campbell City Park/Community Center - 7003	1,875,000	0	0	0	0	1,875,000
East 192 CRA Parks - 7215	0	500,000	2,000,000	500,000	1,000,000	4,000,000
Kings Highway Park - 7231	0	2,500,000	2,000,000	2,000,000	300,000	6,800,000
Oren Brown Replacement Park (C23-027) - 7235	0	2,500,000	2,500,000	2,500,000	0	7,500,000
Westwide Technology Park (Quina/Ancient Island) - 7232	1,750,000	0	0	0	0	1,750,000
Total: 7208 - Parks District 1	3,625,000	5,500,000	6,500,000	5,000,000	1,300,000	21,925,000
7209 - Parks District 2						
65th Infantry Veterans Park (final phase) - 4155	1,750,000	0	0	0	0	1,750,000
Holopaw Community Park (C23-028) - 7236	500,000	0	0	0	0	500,000
Total: 7209 - Parks District 2	2,250,000	0	0	0	0	2,250,000
Total: Community Development	5,875,000	5,900,000	9,000,000	5,000,000	1,300,000	27,075,000
Total: 178	5,875,000	5,900,000	9,000,000	5,000,000	1,300,000	27,075,000

Fund 190 - Mobility Fee Northeast District Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Transportation						
4300 - Transportation Projects						
Jack Brack (Narcoossee to Absher) - 4466	0	11,397,620	0	47,383,603	0	58,781,223
Jack Brack ROW (Absher to Sunbridge Boundary) - T23-005	0	1,013,379	0	0	0	1,013,379
Jones Road (Narcoossee to Sunbridge Boundary) - T23-004	0	0	3,026,018	13,919,684	0	16,945,702
Nova (US192 to Sunbridge Boundary) (T23-002) - 4444	0	4,679,899	0	21,527,532	56,716,117	82,923,548
Total: 4300 - Transportation	0	17,090,898	3,026,018	82,830,819	56,716,117	159,663,852
Total: Transportation	0	17,090,898	3,026,018	82,830,819	56,716,117	159,663,852
Total: 190	0	17,090,898	3,026,018	82,830,819	56,716,117	159,663,852

Fund 191 - Mobility Fee Southeast District Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Transportation						
4300 - Transportation Projects						
Canoe Creek Rd Widening (from Deer Run Rd to UGB) - T24-001	0	1,500,000	0	6,426,671	12,853,342	20,780,013
Sunbridge Parkway (US 192 to Nova Rd) - 4470	0	0	4,854,022	22,328,503	0	27,182,525
Total: 4300 - Transportation	0	1,500,000	4,854,022	28,755,174	12,853,342	47,962,538
Total: Transportation	0	1,500,000	4,854,022	28,755,174	12,853,342	47,962,538
Total: 191	0	1,500,000	4,854,022	28,755,174	12,853,342	47,962,538

Fund 306-Local Option Sales Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Constitutionals/Elected Officials						
9100 - Constitutionals Projects						
S.O. Vehicles - 3398	2,909,939	0	0	0	0	2,909,939
Total: 9100 - Constitutionals	2,909,939	0	0	0	0	2,909,939
Total: Constitutionals/Elected	2,909,939	0	0	0	0	2,909,939
Public Safety						
2100 - Public Safety Projects						
800 MHz System Upgrades - O24-004	44,176	649,920	1,405,578	3,033,007	0	5,132,681
Compact Rapid Deployable WiFi Mobile Unit - O24-007	0	89,198	0	0	0	89,198
D & F Recreation Yards (O23-004) - 2140	194,000	0	0	0	0	194,000
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	0	0	0	0	3,000,000	3,000,000
Purchase of Leased Land for Existing Radio Tower - O24-006	0	0	502,900	0	0	502,900
Total: 2100 - Public Safety	238,176	914,346	3,377,721	8,644,743	8,100,105	21,275,091
Total: Public Safety	238,176	914,346	3,377,721	8,644,743	8,100,105	21,275,091
Public Works						
3800 - Stormwater Projects						
Culvert Upgrades/ Replacements - 3802	500,000	500,000	500,000	500,000	500,000	2,500,000
Kempfer Road Culvert Replacement - 3102	3,618,162	0	0	0	0	3,618,162
North Lake Toho Restoration & Water Quality (P23-002) - 3843	0	500,000	0	0	0	500,000
Total: 3800 - Stormwater Projects	4,118,162	1,000,000	500,000	500,000	500,000	6,618,162
4100 - Public Works Projects						
Admin Bld - Comm Rm 5 Ton Split Unit - P24-024	0	65,000	0	0	0	65,000
Admin Bldg - 3rd Floor Reconfiguration - 4127	750,000	0	0	0	0	750,000
Administration Building 2nd Floor Reconfiguration (P23-007) - 4447	250,000	0	0	0	0	250,000
Animal Services Renovations (P23-006) - 4453	0	136,715	0	0	0	136,715
Animal Services-Upgrade & Replace Generator - 4454	0	85,000	0	0	0	85,000
BVL Tax Collector-Replace 10 ton AC - P24-017	0	35,000	0	0	0	35,000
Celebration Place over C-2 Bridge 924169 - P24-012	300,000	0	0	0	0	300,000
Corrections Facility - Chilled Water Treatment System - P24-048	50,000	0	0	0	0	50,000
County Admin 4th Floor Reconf - 3184	1,350,000	0	0	0	0	1,350,000
Courthouse Sqr - Chilled Water Treatment System - P24-049	16,500	0	0	0	0	16,500
Courthouse Sqr - Chiller 1 replacement - P24-023	313,500	0	0	0	0	313,500
Emergency Operations Center - Chilled Water Treatment System - P24-047	50,000	0	0	0	0	50,000
EOC Com Rm-Repl HVAC Phase III - P24-019	172,500	0	0	0	0	172,500
Fortune Rd Health Dept-Generator Repl - P24-018	110,000	0	0	0	0	110,000
Gov't Center - Chilled Water Treatment System - P24-045	50,000	0	0	0	0	50,000
Govt Center HVAC and Chiller Controller Repl - P24-016	0	75,000	0	0	0	75,000

Fund 306-Local Option Sales Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Govt Center Parking Expansion - P24-004	0	457,000	0	0	0	457,000
Jail - Domestic hot/cold water piping replacement - 4101	85,600	0	0	0	0	85,600
Jail - HVAC Chilled water and hot Water piping system replacement PHASE 2 - 4182	171,200	0	0	0	0	171,200
Jail Control Room Interface Rehab - 4209	1,174,432	0	0	0	0	1,174,432
Lift Station Grinders Replacement - P24-022	0	95,000	0	0	0	95,000
Maintenance Shop & Storage Warehouse - 4138	425,000	0	0	0	0	425,000
Nova Rd over C-32 Canal Bridge 924114 - P24-009	200,000	0	0	0	0	200,000
Nova Rd over Econ Bridge 924115 - P24-010	135,000	0	0	0	0	135,000
Nova Rd over Taylor Bridge 924116 - P24-011	70,000	0	0	0	0	70,000
Overstreet Landing Site Improvements - 4229	0	250,000	0	0	0	250,000
Property Appraisers Lobby Renovation - 1778	875,000	0	0	0	0	875,000
Sheriff Admin-Air Handler 1&2 Replacement - 4206	0	949,560	0	0	0	949,560
Sheriff's Admin Facility - Chilled Water Treatment System - P24-046	50,000	0	0	0	0	50,000
Supervisor of Elections Lobby and Tabulation Room Design and Reconfiguration (P23-005) - 4448	0	256,280	0	0	0	256,280
Total: 4100 - Public Works	6,598,732	2,404,555	0	0	0	9,003,287
4144 - Fleet Vehicles/Equipment						
Animal Svcs-New & Replacement Vehicles/Equipment - P24-034	108,000	0	0	0	0	108,000
Total: 4144 - Fleet	108,000	0	0	0	0	108,000
Total: Public Works	10,824,894	3,404,555	500,000	500,000	500,000	15,729,449
Transportation						
4300 - Transportation Projects						
Celebration Blvd Extension ROW - T24-007	1,000,000	0	0	0	0	1,000,000
Countywide Signals - 4401	0	825,800	0	0	0	825,800
Intersection Safety & Efficiency Projects (TSM) - 3480	200,000	200,000	200,000	200,000	20,000	820,000
Jack Brack ROW (Absher to Sunbridge Boundary) - T23-005	2,000,000	0	0	0	0	2,000,000
Partin Settlement Road Bridge Over Florida Turnpike - T24-010	2,112,000	0	0	0	0	2,112,000
Traffic Control Equipment - 3780	175,000	175,000	175,000	175,000	175,000	875,000
Traffic Signal Replacement - 4352	900,000	0	0	0	0	900,000
Total: 4300 - Transportation	6,387,000	1,200,800	375,000	375,000	195,000	8,532,800
Total: Transportation	6,387,000	1,200,800	375,000	375,000	195,000	8,532,800
Total: 306	20,360,009	5,519,701	4,252,721	9,519,743	8,795,105	48,447,279

Fund 315-Gen Cap Outlay Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Constitutionals/Elected Officials						
9100 - Constitutionals Projects						
West Government Complex - 2033	0	18,533,317	0	0	0	18,533,317
Total: 9100 - Constitutionals	0	18,533,317	0	0	0	18,533,317
Total: Constitutionals/Elected	0	18,533,317	0	0	0	18,533,317
Public Works						
3100 - Environmental Services						
Partin Settlement Assemblage - 4668	85,000	0	0	0	0	85,000
Total: 3100 - Environmental	85,000	0	0	0	0	85,000
4100 - Public Works Projects						
Correctional Facility Expansion and Renovations (P23-008) - 4445	8,499,621	19,172,050	13,899,317	67,861,370	0	109,432,358
Total: 4100 - Public Works	8,499,621	19,172,050	13,899,317	67,861,370	0	109,432,358
Total: Public Works	8,584,621	19,172,050	13,899,317	67,861,370	0	109,517,358
Total: 315	8,584,621	37,705,367	13,899,317	67,861,370	0	128,050,675

Fund 331-Countywide Fire Capital Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Public Safety						
2100 - Public Safety Projects						
Bunker Gear - 2185	0	0	500,000	500,000	749,370	1,749,370
Campbell City Fire Station 43 - 2203	0	11,257,379	0	0	0	11,257,379
Cypress Parkway Fire Station 85 - 2128	426,029	0	0	0	0	426,029
EMS Equipment - 2702	1,016,395	1,118,034	526,142	1,352,822	636,632	4,650,025
Fire Equipment - 2700	4,092,928	1,217,637	1,323,401	2,843,217	1,565,195	11,042,378
Fire Rescue & EMS Warehouse - 2120	305,320	0	0	0	0	305,320
Fire Station 23 - Northeast DRI - West - F22-003	0	0	2,328,318	0	0	2,328,318
Fire Station 25 - Northeast DRI - North - F22-004	0	0	2,328,318	0	0	2,328,318
Fire Station 27 NE DRI South - F23-002	0	0	0	2,421,450	0	2,421,450
Fire Station 29 NE DRI East - F23-003	0	0	0	2,421,450	0	2,421,450
Fire Station 63 - Relocation to Partin Settlement - 2233	0	0	0	0	12,045,396	12,045,396
Fire Station 71 Replacement (Lindfields/Westside Blvd) - 2010	8,372,287	0	0	0	0	8,372,287
Fire Station 81 - South Big Lake/West of Canal - F20-003	2,152,661	0	0	0	0	2,152,661
Fire Station 87 - West Big Lake-Southport - F21-008	0	2,238,767	0	0	0	2,238,767
LifePak Cardiac Monitors - 2123	0	309,908	340,898	374,988	412,487	1,438,281
Motorola Radio Replacements - F22-005	0	1,131,185	117,975	234,416	3,066,265	4,549,841
Poinciana Fire Station #83 - 2204	1,000,000	0	0	0	0	1,000,000
SCBA Replacements - O24-008	0	0	0	0	2,321,389	2,321,389
Station 75 Funie Steed Road - 2009	391,081	0	0	0	0	391,081
Total: 2100 - Public Safety	17,756,701	17,272,910	7,465,052	10,148,343	20,796,734	73,439,740
Total: Public Safety	17,756,701	17,272,910	7,465,052	10,148,343	20,796,734	73,439,740
Public Works						
4100 - Public Works Projects						
Fire Station 42 Poinciana - Replace generator - 4461	85,000	0	0	0	0	85,000
Fire Station 72 Celebration - Replace generator - 4460	85,000	0	0	0	0	85,000
Total: 4100 - Public Works	170,000	0	0	0	0	170,000
Total: Public Works	170,000	0	0	0	0	170,000
Total: 331	17,926,701	17,272,910	7,465,052	10,148,343	20,796,734	73,609,740

Fund 332-Public Imp Rev Bonds Series 2017

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Public Works						
4100 - Public Works Projects						
OC 2nd Floor Buildout (P23-011) - 4446	1,132,999	0	0	0	0	1,132,999
Total: 4100 - Public Works	1,132,999	0	0	0	0	1,132,999
Total: Public Works	1,132,999	0	0	0	0	1,132,999
Total: 332	1,132,999	0	0	0	0	1,132,999

Fund 401-Solid Waste Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2024/28
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Public Works						
4144 - Fleet Vehicles/Equipment						
Solid Waste-New & Replacement Vehicles/Equipment - P24-032	300,000	0	0	0	0	300,000
Total: 4144 - Fleet	300,000	0	0	0	0	300,000
Total: Public Works	300,000	0	0	0	0	300,000
Total: 401	300,000	0	0	0	0	300,000

Program / Function / Project	Proposed CIP by Fiscal Year					Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	2024/28
Report Grand Total:	72,165,648	136,716,111	75,106,692	224,075,800	137,216,311	645,280,562