

RESOLUTION NO. 16-170R

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 2016-2017; 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 All sections or parts of sections of all resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.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 8th day of September, 2016.

BOARD OF COUNTY COMMISSIONERS
OF OSCEOLA COUNTY, FLORIDA

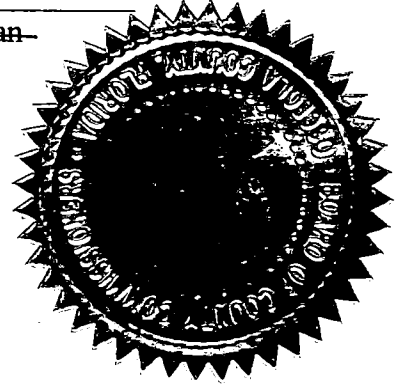
By: *Shirley Janner*
Chairwoman/Vice Chairwoman

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 08, 2016



Fund 001-General F 1

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
<u>Public Safety</u>						
2100 - Public Safety Projects						
Animal Services Kennel Heating - 17033	25,000	0	0	0	0	25,000
Animal Services Vehicle Replacement - 2107	75,088	78,092	81,215	84,464	87,842	406,701
Convert Security Cameras from ViconNet to Genetec - 17035	244,000	0	0	0	0	244,000
Osceola County Jail Tile Encapsulation - 17036	300,000	0	0	0	0	300,000
Total: 2100 - Public Safety Projects	644,088	78,092	81,215	84,464	87,842	975,701
Total: Public Safety	644,088	78,092	81,215	84,464	87,842	975,701
<u>Community Development</u>						
1400 - Community Development Projects						
Code Enforcement Vehicle - 17005	54,030	0	0	0	0	54,030
Development Review Vehicle Replacement - 1402	27,141	0	0	0	0	27,141
Mosquito Control Vehicle - 17007	25,000	0	0	0	0	25,000
Parks Vehicles - 17034	49,998	0	0	0	0	49,998
Passive Parks Vehicle - 17040	40,000	0	0	0	0	40,000
Total: 1400 - Community Development Projects	196,169	0	0	0	0	196,169
Total: Community Development	196,169	0	0	0	0	196,169
<u>Public Works</u>						
4100 - Public Works Projects						
Fleet Vehicle Replacement - 4204	108,000	352,000	140,000	0	0	600,000
Total: 4100 - Public Works Projects	108,000	352,000	140,000	0	0	600,000
Total: Public Works	108,000	352,000	140,000	0	0	600,000
<u>Office of Management and Budget</u>						
1200 - Business Services Projects						
X-Ray Inspection System - Admin Building Security Upgrade - 17064	54,000	0	0	0	0	54,000
Total: 1200 - Business Services Projects	54,000	0	0	0	0	54,000
Total: Office of Management and Budget	54,000	0	0	0	0	54,000
Total: 213	1,002,257	430,092	221,215	84,464	87,842	1,825,870

Fund 104-Tourist Development Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
<u>Sports & Events Facilities</u>						
7500 - TDT Projects						
Access Control System - 17102	0	230,000	0	0	0	230,000
Austin Tindall Vehicle - 17011	39,000	0	0	0	0	39,000
OHP - Administrative Office Renovations - 16061	0	331,000	0	0	0	331,000
OHP - Advertising Signage Replacements - 17106	0	0	0	0	50,000	50,000
OHP - Box Office Renovation and Central Vault - 16060	0	300,000	0	0	0	300,000
OHP - Electrical Power Distribution (Arena, Hall, Parking Lots) - 16055	0	650,000	0	0	0	650,000
OHP - Escalators - 16065	0	0	0	0	2,000,000	2,000,000
OHP - Exhibition Hall & Arena Lobby Lighting System - 17301	1,300,000	0	0	0	0	1,300,000
OHP - Fall Protection System - 17103	0	100,000	0	0	0	100,000
OHP - Fans - 16063	0	100,000	0	0	0	100,000
OHP - Fencing & Modification to Better Define Property - 7505	0	25,000	0	0	0	25,000
OHP - Heavy Capacity Fork Lift - 16042	55,000	0	0	0	0	55,000
OHP - HVAC Chiller/Tower Replacement - 16044	1,300,000	0	0	0	0	1,300,000
OHP - Improved Exterior Signage - 7507	100,000	100,000	0	0	0	200,000
OHP - Irrigation System Updates - 17108	0	0	0	0	50,000	50,000
OHP - LED Scoreboard & Arena TV Broadcast System Phase II - 7555	0	0	0	255,000	0	255,000
OHP - Maintenance Workshop, Office and Storage Unit - 16059	0	0	2,000,000	0	0	2,000,000
OHP - Multipurpose Pavilion (West Lot) - 17100	0	1,000,000	0	0	0	1,000,000
OHP - Outdoor Concession Stand Truss System and Storage - 7519	45,000	40,000	0	0	0	85,000
OHP - Public Address System (Box Office, Bowl, General) - 17101	0	100,000	0	0	0	100,000
OHP - Spotlight Replacements - 17107	0	0	0	0	50,000	50,000
OHP - Surveillance System/Metal Detectors - 7593	262,980	0	0	0	0	262,980
OHP - Television Replacements - 17105	0	0	0	0	25,000	25,000
OHP - Wall panels/Air Wall/Acoustical Panels - 17104	0	0	0	100,000	0	100,000
Pave Existing Show Ring - 7535	0	0	0	0	300,000	300,000
Total: 7500 - TDT Projects	3,101,980	2,976,000	2,000,000	355,000	2,475,000	10,907,980
Total: Sports & Events Facilities	3,101,980	2,976,000	2,000,000	355,000	2,475,000	10,907,980
<u>Community Development</u>						
1400 - Community Development Projects						
OHP - Arena Courtyard Entrance - 17057	0	0	0	0	700,000	700,000
OHP - Arena Lobby Floor - 17053	0	0	0	750,000	0	750,000
OHP - Bathroo Arena/Exhibition Building - 17052	0	0	1,000,000	1,500,000	0	2,500,000

OHP - Bobcat	45,000		0	0	0	45,000
OHP - Exhibition mall Concession Stand Upgrade - 17014	0	300,000	0	0	0	300,000
OHP - Heritage Club Kitchen (including exhaust and oven) - 17050	0	0	0	750,000	0	750,000
OHP - Heritage Club Patio - 17051	0	0	0	170,000	0	170,000
OHP - Outdoor Lighting - 17012	0	150,000	0	0	0	150,000
OHP - Refrigerated Catering Truck - 17013	60,000	0	0	0	0	60,000
Oren Brown Park Improvements - 7217	0	0	0	0	0	0
Total: 1400 - Community Development Projects	105,000	450,000	1,000,000	3,170,000	700,000	5,425,000
Total: Community Development	105,000	450,000	1,000,000	3,170,000	700,000	5,425,000
Total: 281	3,206,980	3,426,000	3,000,000	3,525,000	3,175,000	16,332,980

Fund 115-Court Facilities Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
<u>Public Works</u>						
4100 - Public Works Projects						
Admin Bldg and Courthouse Renovations - 16035	0	0	0	6,850,000	0	6,850,000
Total: 4100 - Public Works Projects	0	0	0	6,850,000	0	6,850,000
Total: Public Works	0	0	0	6,850,000	0	6,850,000
Total: 180	0	0	0	6,850,000	0	6,850,000

Fund 123-TDT Ref & Imp 2(Project

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
<u>Sports & Events Facilities</u>						
7500 - TDT Projects						
OHP - Remodel Suites and Furniture (Arena) - 7546	0	80,000	0	0	0	80,000
OHP - Site Drainage and Paving - 17302	300,000	0	500,000	0	500,000	1,300,000
Total: 7500 - TDT Projects	300,000	80,000	500,000	0	500,000	1,380,000
Total: Sports & Events Facilities	300,000	80,000	500,000	0	500,000	1,380,000
Total: 508	300,000	80,000	500,000	0	500,000	1,380,000

Fund 125-Environmental Land Maintenance

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
<u>Community Development</u>						
1400 - Community Development Projects						
Babb Caretaker - 17009	200,000	0	0	0	0	200,000
Candella Island - 1403	250,000	200,000	0	0	0	450,000
Cherokee Point Conservation Area - 1417	250,000	200,000	0	0	0	450,000
Shingle Creek - Lands Projects - 1492	100,000	0	0	0	0	100,000
Total: 1400 - Community Development Projects	800,000	400,000	0	0	0	1,200,000
Total: Community Development	800,000	400,000	0	0	0	1,200,000
Total: 198	800,000	400,000	0	0	0	1,200,000

Fund 141-Boating Improvement Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
<u>Community Development</u>						
1400 - Community Development Projects						
Lake Marian Boat Ramp - 1405	0	110,800	0	0	0	110,800
Lake Trout Boat Ramp - 1406	0	113,360	21,520	0	0	134,880
Mac Overstreet Boat Ramp - 17010	0	247,786	247,786	544,680	606,365	1,646,617
Overstreet Landing - 7273	0	0	0	0	0	0
Southport Boat Ramp - 15027	0	0	0	160,400	193,090	353,490
Total: 1400 - Community Development Projects	0	471,946	269,306	705,080	799,455	2,245,787
Total: Community Development	0	471,946	269,306	705,080	799,455	2,245,787
Total: 502	0	471,946	269,306	705,080	799,455	2,245,787

Fund 142 - Mobility Fee E . Zone

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Public Works						
4300 - Transportation Projects						
Advanced Traffic Management System (ATMS) - 4307	0	230,000	115,000	115,000	115,000	575,000
Boggy Creek Sidewalk - 15034	95,912	0	0	0	0	95,912
Buenaventura Blvd Widening Safety & Operational Improvements - 4308	0	0	0	1,935,600	0	1,935,600
Canoe Creek Road - 4395	0	0	0	1,500,000	47,986,240	49,486,240
Hickory Tree Road - 15017	0	1,949,200	8,559,900	28,458,300	0	38,967,400
Neptune Road Phase III - 4330	128,650	0	0	14,982,752	0	15,111,402
Neptune Road Phase IV - 4314	421,926	100,000	0	3,083,520	0	3,605,446
Old Canoe Creek Road - 4375	0	0	750,000	29,044,430	0	29,794,430
Robinson Ave. Sidewalk - 15033	0	20,000	102,000	0	0	122,000
Simpson & Fortune Intersection - 15041	0	0	0	0	617,360	617,360
Simpson Road Phase I fka Boggy Creek Phase I - 7011	100,000	8,709,300	0	0	0	8,809,300
Simpson Road Phase II fka Boggy Creek Phase II - 3019	45,000	1,035,800	5,629,420	7,979,680	0	14,689,900
Simpson Road Phase III fka Boggy Creek Phase III - 3677	0	609,800	0	12,587,380	0	13,197,180
Story Road and Hunting Lodge Drive - 15039	0	0	6,670,000	0	0	6,670,000
Total: 4300 - Transportation Projects	791,488	12,654,100	21,826,320	99,686,662	48,718,600	183,677,170
4100 - Public Works Projects						
American Disabilities Act (ADA) Sidewalk Upgrade - 4201	350,000	150,000	150,000	150,000	150,000	950,000
County Sidewalks/Trails - 4655	174,000	97,000	83,000	85,000	85,000	524,000
Total: 4100 - Public Works Projects	524,000	247,000	233,000	235,000	235,000	1,474,000
Total: Public Works	1,315,488	12,901,100	22,059,320	99,921,662	48,953,600	185,151,170
Total: 667	1,315,488	12,901,100	22,059,320	99,921,662	48,953,600	185,151,170

Fund 143 - Mobility Fee West Zone

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Public Works						
4300 - Transportation Projects						
Advanced Traffic Management System (ATMS) - 4307	230,000	230,000	230,000	230,000	230,000	1,150,000
Carroll St - JYP to Michigan - 4316	0	2,900,000	0	0	15,800,000	18,700,000
Celebration Place at Celebration Place - 17017	0	0	0	0	275,000	275,000
Hoagland Blvd Ph 2 - 4309	3,282,950	7,530,273	0	0	0	10,813,223
Hoagland Blvd Phase 3 - 4332	252,500	2,335,995	0	0	0	2,588,495
Mac Overstreet - Valencia College (PHR) Site - 7230	200,000	0	0	0	0	200,000
Neptune Middle School Sidewalk - 15035	0	0	40,000	0	0	40,000
Neptune Road Phase II - 4331	1,320,000	0	0	30,461,438	0	31,781,438
Neptune Road Phase III - 4330	128,650	0	0	0	0	128,650
Old Lake Wilson Road Phase 2 - 3862	0	0	0	6,400,000	0	6,400,000
Old Pleasant Hill Road Extension - 16078	0	0	0	5,400,000	0	5,400,000
Old Vineland Road Improvements - 4343	0	0	500,000	15,748,992	0	16,248,992
Osceola Parkway West Phase 1 (EB) - 16016	0	0	150,000	2,000,000	0	2,150,000
Osceola Parkway West Phase 2 (EB) - 16072	0	0	150,000	1,815,000	0	1,965,000
Osceola Parkway West Phase 3 (WB) - 16073	0	0	120,000	1,440,000	0	1,560,000
Osceola Parkway West Phase 4 (WB) - 16074	0	0	120,000	1,440,000	0	1,560,000
Partin Settlement Road at Remington Blvd. - 17018	0	407,500	0	0	0	407,500
Pleasant Hill at Eagle Lake Signal - 4342	113,900	150,000	0	0	0	263,900
Pleasant Hill Rd @ Windmill Point - 17019	0	362,500	0	0	0	362,500
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	12,506,500	0	12,506,500
Poinciana Blvd Phase IVB - 15031	0	0	0	9,423,400	0	9,423,400
Reaves Rd Ph 1 - 4176	0	0	0	13,512,000	0	13,512,000
Simpson Rd at Royal Palm Dr - 17020	46,585	419,265	0	0	0	465,850
Simpson Road Phase III fka Boggy Creek Phase III - 3677	0	416,200	0	6,076,520	0	6,492,720
Sinclair Road - 4383	0	1,000,000	0	8,953,240	0	9,953,240
Thacker Ave @ Loop E-W - 17021	358,500	0	0	0	0	358,500
Thacker Avenue Extension - 15013	0	0	0	5,350,280	0	5,350,280
Total: 4300 - Transportation Projects	6,122,185	15,761,733	1,310,000	120,767,370	16,305,000	160,246,288
4100 - Public Works Projects						
American Disabilities Act (ADA) Sidewalk Upgrade - 4201	150,000	150,000	150,000	150,000	150,000	750,000
County Sidewalks/Trails - 4655	34,000	588,000	239,000	515,000	445,000	1,821,000
Total: 4100 - Public Works Projects	184,000	738,000	389,000	665,000	595,000	2,571,000

Total: Public Works	6,306,185	16,489,733	1,699,000	121,422,370	16,900,000	162,817,288
Total: 668	6,306,185	16,489,733	1,699,000	121,422,370	16,900,000	162,817,288

Fund 148-Building Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
<u>Community Development</u>						
1400 - Community Development Projects						
Building Office Vehicles - 17006	203,828	0	0	0	0	203,828
Total: 1400 - Community Development Projects	203,828	0	0	0	0	203,828
Total: Community Development	203,828	0	0	0	0	203,828
Total: 171	203,828	0	0	0	0	203,828

Fund 154-Constitutional Ga ax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Public Works						
4100 - Public Works Projects						
Fleet Vehicle Replacement - 4204	1,626,300	1,214,000	1,715,000	1,667,000	1,065,000	7,287,300
Total: 4100 - Public Works Projects	1,626,300	1,214,000	1,715,000	1,667,000	1,065,000	7,287,300
4300 - Transportation Projects						
Hickory Tree Rd Safety Upgrade - 4328	0	0	0	0	0	0
Intersection Safety & Efficiency Projects (TSM) - 3480	0	0	0	0	0	0
Pavement Management System - 4396	0	0	0	0	0	0
Traffic Control Equipment - 3780	0	0	0	0	0	0
Total: 4300 - Transportation Projects	0	0	0	0	0	0
Total: Public Works	1,626,300	1,214,000	1,715,000	1,667,000	1,065,000	7,287,300
Sports & Events Facilities						
7500 - TDT Projects						
OHP - Kitchen & Ballroom at Exhibition Bldg - 7009	0	0	0	0	0	0
Total: 7500 - TDT Projects	0	0	0	0	0	0
Total: Sports & Events Facilities	0	0	0	0	0	0
Total: 175	1,626,300	1,214,000	1,715,000	1,667,000	1,065,000	7,287,300

Fund 156-Federal And State Grants Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Public Works						
4300 - Transportation Projects						
ATMS Phase 4 - 16076	0	226,435	2,264,350	0	0	2,490,785
Fortune Lakeshore Multi-Use Trail - 4104	0	2,750,000	0	0	0	2,750,000
Hoagland Blvd Ph 2 - 4309	0	5,737,844	0	0	0	5,737,844
Hoagland Blvd Phase 3 - 4332	0	3,592,399	0	0	0	3,592,399
Lakeshore to Neptune Bike/Pedestrian Path - 15032	0	0	478,000	0	0	478,000
Osceola Parkway at Coralwood Road New Signal - 16021	360,000	0	0	0	0	360,000
Total: 4300 - Transportation Projects	360,000	12,306,678	2,742,350	0	0	16,409,028
4100 - Public Works Projects						
County Sidewalks/Trails - 4655	628,000	142,280	114,800	158,600	246,240	1,289,920
Total: 4100 - Public Works Projects	628,000	142,280	114,800	158,600	246,240	1,289,920
Total: Public Works	988,000	12,448,958	2,857,150	158,600	246,240	16,698,948
Community Development						
1400 - Community Development Projects						
W192 BRT - 17063	3,500,000	0	3,000,000	0	40,000,000	46,500,000
Total: 1400 - Community Development Projects	3,500,000	0	3,000,000	0	40,000,000	46,500,000
Total: Community Development	3,500,000	0	3,000,000	0	40,000,000	46,500,000
Total: 202	4,488,000	12,448,958	6,857,150	158,600	40,246,240	63,198,948

Fund 177-Fire Impact Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Public Safety						
2100 - Public Safety Projects						
Fire/EMS Equipment - 2700	0	0	0	0	0	0
Reunion Area Fire Station - 2164	0	3,691,774	0	0	0	3,691,774
Total: 2100 - Public Safety Projects	0	3,691,774	0	0	0	3,691,774
Total: Public Safety	0	3,691,774	0	0	0	3,691,774
Total: 203	0	3,691,774	0	0	0	3,691,774

Fund 178-Parks Impact Fee Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
<u>Parks</u>						
7200 - Parks Projects						
Dog Park in BVL - 16091	0	165,000	0	0	0	165,000
Vance Harmon Community Park (Community Center/Pool) - 7221	3,000,000	0	0	0	0	3,000,000
West Osceola Sports Fields - 16092	600,000	0	0	0	0	600,000
Total: 7200 - Parks Projects	3,600,000	165,000	0	0	0	3,765,000
Total: Parks	3,600,000	165,000	0	0	0	3,765,000
<u>Community Development</u>						
1400 - Community Development Projects						
Holopaw Conservation Area - 17008	50,000	0	0	0	0	50,000
Overstreet Landing - 7273	0	39,100	0	0	0	39,100
Total: 1400 - Community Development Projects	50,000	39,100	0	0	0	89,100
Total: Community Development	50,000	39,100	0	0	0	89,100
Total: 256	3,650,000	204,100	0	0	0	3,854,100

Fund 306-Local Option Sale Tax Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Public Works						
4100 - Public Works Projects						
Admin Bldg and Courthouse Renovations - 16035	0	0	0	9,150,000	0	9,150,000
American Disabilities Act (ADA) Sidewalk Upgrade - 4201	0	0	0	0	0	0
Bridge Safety Features - 4322	140,000	140,000	140,000	140,000	140,000	700,000
County Sidewalks/Trails - 4655	0	0	0	0	0	0
Diversion Wall (FAMRC) - 17109	200,000	300,000	100,000	2,100,000	2,000,000	4,700,000
Fennel Slough Attenuation & Treatment Pond - 17023	0	1,400,000	752,000	2,645,000	0	4,797,000
Fleet Vehicle Replacement - 4204	0	0	0	0	0	0
Lake Lizzie Roadway and Drainage Improvements - 17026	0	500,000	0	0	0	500,000
Road & Bridge Gate Security Systems - 16029	150,000	0	0	0	0	150,000
Sign Truck - 17037	66,417	0	0	0	0	66,417
Storage Facility - Traffic Control Devices - 15052	233,200	0	0	0	0	233,200
Total: 4100 - Public Works Projects	789,617	2,340,000	992,000	14,035,000	2,140,000	20,296,617
4300 - Transportation Projects						
Advanced Traffic Management System (ATMS) - 4307	0	0	0	0	0	0
Boggy Terrace Dr - 17024	0	1,000,000	0	0	0	1,000,000
Bridge Rehabilitation - 4359	300,000	300,000	300,000	300,000	300,000	1,500,000
Bridge Scour Countermeasures - 17029	0	191,215	256,696	0	0	447,911
Carroll St - JYP to Michigan - 4316	0	6,700,000	0	0	0	6,700,000
Concrete Road Replacement - 4306	0	324,567	284,116	0	0	608,683
Denn John Lane Extension - 17300	528,462	0	0	0	0	528,462
Hickory Tree Rd Safety Upgrade - 4328	0	0	0	2,000,000	0	2,000,000
Hoagland Blvd Ph 2 - 4309	0	0	0	0	0	0
Hoagland Blvd Phase 3 - 4332	0	0	0	0	0	0
Intersection Safety & Efficiency Projects (TSM) - 3480	200,000	200,000	200,000	200,000	200,000	1,000,000
Kempfer Road Culvert Replacement - 17028	0	580,511	505,915	0	0	1,086,426
Mac Overstreet - Valencia College (PHR) Site - 7230	0	0	0	0	0	0
Pavement Management System - 4396	0	250,000	0	0	250,000	500,000
Simpson Road Phase I fka Boggy Creek Phase I - 7011	0	0	0	0	0	0
Simpson Road Phase III fka Boggy Creek Phase III - 3677	0	0	0	0	0	0
Traffic Control Equipment - 3780	100,000	100,000	100,000	100,000	100,000	500,000
Traffic Signal Replacement Mast Arm Upgrades - 4352	600,000	600,000	600,000	780,000	780,000	3,360,000
Total: 4300 - Transportation Projects	1,728,462	10,246,293	2,246,727	3,380,000	1,630,000	19,231,482

3800 - Stormwater Projects

Culvert Upgrades - 3802	400,000	400,000	400,000	400,000	400,000	2,000,000
Emergency Response Drainage - 3320	100,000	0	0	0	0	100,000
Fanny Bass Slough Stormwater Improvements - 3810	480,000	1,420,000	1,094,600	1,358,000	9,567,155	13,919,755
Mill Slough Bank Stabilization - 16013	0	0	225,000	0	0	225,000
Ox Pond Basin Quality and Drainage Improvements - 3821	0	449,400	0	0	0	449,400
Poinciana Stormwater Water Quality Treatment Areas - 16015	80,000	2,960,000	0	0	0	3,040,000
Shingle Creek Basin Stormwater Improvements - 3842	115,000	450,000	500,000	125,000	440,000	1,630,000
Stormwater Project Preliminary Engineering - 15012	0	110,000	200,000	200,000	0	510,000
Subdivision Ponds - 3805	350,000	350,000	350,000	350,000	350,000	1,750,000
Total: 3800 - Stormwater Projects	1,625,000	6,139,400	2,769,600	2,433,000	10,757,155	23,624,155

Total: Public Works	4,043,079	18,725,693	6,008,327	19,848,000	14,527,155	63,162,264
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Public Safety**2100 - Public Safety Projects**

Fire/EMS Equipment - 2700	0	0	0	0	0	0
Total: 2100 - Public Safety Projects	0	0	0	0	0	0

Total: Public Safety	0	0	0	0	0	0
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Community Development**1400 - Community Development Projects**

HWA Improvements - 17200	1,261,000	0	0	0	0	1,261,000
Makinson Island - 7219	110,000	0	0	0	0	110,000
Oren Brown Park Improvements - 7217	0	0	100,000	150,000	625,000	875,000
Overstreet Landing - 7273	0	0	0	0	0	0
Total: 1400 - Community Development Projects	1,371,000	0	100,000	150,000	625,000	2,246,000

Total: Community Development	1,371,000	0	100,000	150,000	625,000	2,246,000
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Constitutionals**9100 - Constitutionals Projects**

S.O. New Vehicle Purchases - 9195	506,070	630,000	630,000	0	0	1,766,070
S.O. Vehicle Replacement - 3398	1,700,000	1,700,000	0	0	0	3,400,000
SO - Command Center West - 2033	0	0	17,044,280	0	0	17,044,280
SO - Training Facility & Shooting Range - 2032	0	5,394,167	0	0	0	5,394,167
Total: 9100 - Constitutionals Projects	2,206,070	7,724,167	17,674,280	0	0	27,604,517

Total: Constitutionals	2,206,070	7,724,167	17,674,280	0	0	27,604,517
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Total: 238	7,620,149	26,449,860	23,782,807	19,998,000	16,162,155	93,002,771
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Fund 315-Gen Cap Outl Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Public Works						
4300 - Transportation Projects						
Advanced Traffic Management System (ATMS) - 4307	0	0	0	0	0	0
Buenaventura Blvd Widening Safety & Operational Improvements - 4308	0	0	0	0	0	0
Denn John Lane Extension - 17300	2,771,538	0	0	0	0	2,771,538
Simpson Road Phase I fka Boggy Creek Phase I - 7011	0	0	0	0	0	0
Total: 4300 - Transportation Projects	2,771,538	0	0	0	0	2,771,538
4100 - Public Works Projects						
County Sidewalks/Trails - 4655	0	0	0	0	0	0
Total: 4100 - Public Works Projects	0	0	0	0	0	0
Total: Public Works	2,771,538	0	0	0	0	2,771,538
Community Development						
1400 - Community Development Projects						
W192 BRT - 17063	3,500,000	0	3,000,000	0	14,000,000	20,500,000
Total: 1400 - Community Development Projects	3,500,000	0	3,000,000	0	14,000,000	20,500,000
Total: Community Development	3,500,000	0	3,000,000	0	14,000,000	20,500,000
Total: 361	6,271,538	0	3,000,000	0	14,000,000	23,271,538

Fund 328 - Special Purpose Capital Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Public Works						
4300 - Transportation Projects						
Carroll St - JYP to Michigan - 4316	0	0	1,009,000	0	0	1,009,000
Celebration Blvd at Waterside Drive - 17016	337,500	0	0	0	0	337,500
Fortune Road Extension - 4364	0	400,400	5,845,840	0	0	6,246,240
Hoagland Blvd Ph 2 - 4309	3,282,950	8,380,273	0	0	0	11,663,223
Hoagland Blvd Phase 3 - 4332	252,500	2,485,995	0	0	0	2,738,495
Total: 4300 - Transportation Projects	3,872,950	11,266,668	6,854,840	0	0	21,994,458
Total: Public Works	3,872,950	11,266,668	6,854,840	0	0	21,994,458
Parks						
7200 - Parks Projects						
Vance Harmon Community Park (Community Center/Pool) - 7221	0	0	0	0	0	0
Total: 7200 - Parks Projects	0	0	0	0	0	0
Total: Parks	0	0	0	0	0	0
Total: 631	3,872,950	11,266,668	6,854,840	0	0	21,994,458

Fund 331-Countywide Fire Capital Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Public Safety						
2100 - Public Safety Projects						
Bunker Gear - 15057	950,300	0	0	0	0	950,300
BVL Fire Station - 16005	4,992,000	0	0	0	0	4,992,000
Campbell City Fire Station - 16006	0	0	1,124,864	5,615,321	0	6,740,185
Fire Rescue & EMS Training Facility - 2201	1,726,856	0	2,316,573	0	0	4,043,429
Fire Station 52 - Pine Grove (Replacement Station) - 2232	0	1,081,600	5,399,347	0	0	6,480,947
Fire/EMS Equipment - 2700	1,599,880	1,703,846	2,999,750	1,998,375	1,078,087	9,379,938
Motorola Portable Radios - 15054	0	0	1,689,182	0	0	1,689,182
Reunion Area Fire Station - 2164	0	411,040	0	0	0	411,040
Self Contained Breathing Apparatus (SCBA) Replacement - 15056	0	0	1,033,847	0	0	1,033,847
Total: 2100 - Public Safety Projects	9,269,036	3,196,486	14,563,563	7,613,696	1,078,087	35,720,868
Total: Public Safety	9,269,036	3,196,486	14,563,563	7,613,696	1,078,087	35,720,868
Total: 674	9,269,036	3,196,486	14,563,563	7,613,696	1,078,087	35,720,868

Fund 401-Solid Waste Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Public Works						
4100 - Public Works Projects						
Fleet Vehicle Replacement - 4204	0	147,000	0	0	0	147,000
Total: 4100 - Public Works Projects	0	147,000	0	0	0	147,000
3100 - Environmental Services Projects						
Household Chemical Waste Coverage Structure - 17099	50,000	0	0	0	0	50,000
Total: 3100 - Environmental Services Projects	50,000	0	0	0	0	50,000
Total: Public Works	50,000	147,000	0	0	0	197,000
Total: 229	50,000	147,000	0	0	0	197,000

Fund 510-Fleet Internal Service Fund

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Public Works						
4100 - Public Works Projects						
Fleet Vehicle Replacement - 4204	300,000	0	0	0	0	300,000
Replacement of Storage Tanks - St. Cloud Road & Bridge Facility - 16027	350,000	0	0	0	0	350,000
Replacement Storage Tanks at Kissimmee Road and Bridge Facility - 16028	0	400,000	0	0	0	400,000
Total: 4100 - Public Works Projects	650,000	400,000	0	0	0	1,050,000
Total: Public Works	650,000	400,000	0	0	0	1,050,000
Total: 206	650,000	400,000	0	0	0	1,050,000

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2017/21
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Report Grand Total:	50,632,711	93,217,717	83,522,001	261,945,872	-141,957,379	631,275,680