

Fund 001 - GENERAL FUND

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2015/19
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Public Safety						
2100 - Public Safety Projects						
B&C Pods Control Room Upgrade - 2106	1,210,000	0	0	0	0	1,210,000
Total: 2100 - Public Safety Projects	1,210,000	0	0	0	0	1,210,000
Total: Public Safety	1,210,000	0	0	0	0	1,210,000
Total: 001	1,210,000	0	0	0	0	1,210,000

Fund 104 - TOURIST DEVELOPMENT TAX FUND

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2015/19
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Convention Visitors Bureau						
7500 - TDT Projects						
Arena Drapery - 7554	70,000	0	0	0	0	70,000
Austin Tindall Expansion - 7590	0	2,557,100	2,547,600	0	0	5,104,700
Concession Stand Upgrade & Signage - 7511	85,000	0	0	0	0	85,000
LED Ribbon Signage - 7525	1,500,000	0	0	0	0	1,500,000
LED Scoreboard - 7555	500,000	0	0	0	0	500,000
OHP - Surveillance System - 7593	0	0	100,000	0	0	100,000
OHP - Truck - 7556	30,000	0	0	0	0	30,000
OHP Lighting System Project - 7515	1,800,000	0	0	0	0	1,800,000
Remodel Suites and Furniture - 15042	0	175,000	0	0	0	175,000
Stadium Shade Structure - 7592	0	0	210,000	0	0	210,000
Toro Outfield Mower - 7539	56,000	0	0	0	0	56,000
Toro Tirplex Green Mower - 7517	29,500	0	0	0	0	29,500
Truss System - 7519	25,000	0	0	0	0	25,000
Total: 7500 - TDT Projects	4,095,500	2,732,100	2,857,600	0	0	9,685,200
Total: Convention Visitors Bureau	4,095,500	2,732,100	2,857,600	0	0	9,685,200
Total: 104	4,095,500	2,732,100	2,857,600	0	0	9,685,200

Fund 107 - LIBRARY DISTRICT FUND

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2015/19
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Library						
7100 - Library Projects						
Buenaventura Lakes Library Renovations - 7108	721,125	0	0	0	0	721,125
Central Library Renovations - 7106	1,270,500	0	0	0	0	1,270,500
Poinciana Library Renovations - 7104	883,125	0	0	0	0	883,125
St. Cloud Library Renovations - 7103	1,828,750	0	0	0	0	1,828,750
West Osceola Library Improvements - 7111	150,000	0	0	0	0	150,000
Total: 7100 - Library Projects	4,853,500	0	0	0	0	4,853,500
Total: Library	4,853,500	0	0	0	0	4,853,500
Total: 107	4,853,500	0	0	0	0	4,853,500

Fund 125 - ENVIR LAND MAINTENANCE

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2015/19
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
<u>Community Development</u>						
1400 - Community Development Projects						
Camp Lonesome - 1491	0	0	91,500	0	25,800	117,300
Cherokee Point Conservation Area - 1417	407,838	0	211,900	0	0	619,738
Lake Runnymede Conservation Area - 15053	0	0	0	12,000	0	12,000
Shingle Creek - Lands Projects - 1492	404,136	500,000	0	0	0	904,136
Twin Oaks - 1494	0	15,000	0	30,000	0	45,000
Total: 1400 - Community Development Projects	811,974	515,000	303,400	42,000	25,800	1,698,174
Total: Community Development	811,974	515,000	303,400	42,000	25,800	1,698,174
Total: 125	811,974	515,000	303,400	42,000	25,800	1,698,174

Fund 134 - COUNTYWIDE FIRE FUND

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2015/19
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Public Safety						
2100 - Public Safety Projects						
Bunker Gear - 15057	0	0	146,978	146,978	146,978	440,934
Fire Rescue & EMS Training Facility - 2201	0	822,312	822,312	822,312	822,312	3,289,248
Fire Station 52 - Pine Grove (Replacement Station) - 2222	0	0	0	1,000,000	1,000,000	2,000,000
Fire/EMS Equipment - 2700	260,495	417,655	476,529	538,787	742,016	2,435,482
LifePak 15 Monitors - 2221	0	0	110,539	110,539	110,539	331,617
Overstreet Fire Station - 2166	899,092	0	0	0	0	899,092
Reunion Area Fire Station - 2164	187,000	100,000	100,000	0	0	387,000
Scott Air Paks - 15056	0	0	0	76,897	76,897	153,794
TNT Extrication Tools - 15055	0	57,105	57,105	57,105	57,105	228,420
Total: 2100 - Public Safety Projects	1,346,587	1,397,072	1,713,463	2,752,618	2,955,847	10,165,587
Total: Public Safety	1,346,587	1,397,072	1,713,463	2,752,618	2,955,847	10,165,587
Total: 134	1,346,587	1,397,072	1,713,463	2,752,618	2,955,847	10,165,587

Fund 141 - BOATING IMPROVEMENT FUND

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2015/19
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
<u>Community Development</u>						
1400 - Community Development						
Projects						
Lake Cypress Boat Ramp - 1401	32,300	0	0	0	0	32,300
Lake Marian Boat Ramp - 1405	306,300	40,800	0	0	0	347,100
Lake Trout Boat Ramp - 1406	39,400	113,360	21,520	0	0	174,280
Ralph V Chisholm Boat Ramp - 15026	0	95,000	288,440	0	0	383,440
Southport Boat Ramp - 15027	0	0	0	160,000	193,090	353,090
Total: 1400 - Community Development Projects	378,000	249,160	309,960	160,000	193,090	1,290,210
Total: Community Development	378,000	249,160	309,960	160,000	193,090	1,290,210
Total: 141	378,000	249,160	309,960	160,000	193,090	1,290,210

Fund 154 - CONSTITUTIONAL GAS TAX FUND

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2015/19
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Public Works						
4100 - Public Works Projects						
Fleet Vehicle Replacement - 4204	937,000	2,163,000	873,000	1,881,000	2,517,000	8,371,000
Total: 4100 - Public Works Projects	937,000	2,163,000	873,000	1,881,000	2,517,000	8,371,000
4300 - Transportation Projects						
Pavement Management System - 4396	0	0	200,000	0	0	200,000
Total: 4300 - Transportation Projects	0	0	200,000	0	0	200,000
Total: Public Works	937,000	2,163,000	1,073,000	1,881,000	2,517,000	8,571,000
Total: 154	937,000	2,163,000	1,073,000	1,881,000	2,517,000	8,571,000

Fund 177 - FIRE IMPACT FEE FUND

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2015/19
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Public Safety						
2100 - Public Safety Projects						
Reunion Area Fire Station - 2164	1,683,000	900,000	900,000	0	0	3,483,000
Total: 2100 - Public Safety Projects	1,683,000	900,000	900,000	0	0	3,483,000
Total: Public Safety	1,683,000	900,000	900,000	0	0	3,483,000
Total: 177	1,683,000	900,000	900,000	0	0	3,483,000

Fund 178 - PARKS IMPACT FEE FUND

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2015/19
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
<u>Community Development</u>						
1400 - Community Development Projects						
Greenways and Trails - 7290	87,000	0	0	0	0	87,000
Vance Harmon Community Center - 15038	0	0	0	1,000,000	9,000,000	10,000,000
Total: 1400 - Community Development Projects	87,000	0	0	1,000,000	9,000,000	10,087,000
Total: Community Development	87,000	0	0	1,000,000	9,000,000	10,087,000
<u>Parks</u>						
7200 - Parks Projects						
65th Infantry Veterans Park Phase 2 - 4155	300,000	1,350,000	1,350,000	0	0	3,000,000
Campbell City Neighborhood Park - 15022	0	250,000	0	0	0	250,000
Tropical Park Neighborhood Park - 7208	50,000	150,000	0	0	0	200,000
Total: 7200 - Parks Projects	350,000	1,750,000	1,350,000	0	0	3,450,000
Total: Parks	350,000	1,750,000	1,350,000	0	0	3,450,000
Total: 178	437,000	1,750,000	1,350,000	1,000,000	9,000,000	13,537,000

Stormwater Project Preliminary Engineering - 15012	0	125,000	0	0	0	125,000
Total: 3800 - Stormwater Projects	625,000	2,250,000	2,535,000	2,560,000	1,725,000	9,695,000
4100 - Public Works Projects						
American Disabilities Act Sidewalk Upgrade - 4201	150,000	150,000	150,000	150,000	150,000	750,000
Bridge Safety Features - 4322	0	200,000	200,000	200,000	150,000	750,000
County Sidewalks - 4655	247,797	300,000	300,000	300,000	300,000	1,447,797
Fleet Vehicle Replacement - 4204	0	566,000	0	0	0	566,000
Storage Facility - Traffic Control Devices - 15052	0	220,000	0	0	0	220,000
Work Order System Software - 15010	0	1,000,000	0	0	0	1,000,000
Total: 4100 - Public Works Projects	397,797	2,436,000	650,000	650,000	600,000	4,733,797
4300 - Transportation Projects						
Adv Traffic Mgt System - 4307	0	500,000	500,000	500,000	500,000	2,000,000
Bill Beck Blvd - Phase I - 4670	0	0	0	26,618,885	0	26,618,885
Boggy Creek Road Phase I - 7011	1,887,375	589,678	8,609,292	0	0	11,086,345
Boggy Creek Road Phase II - 3019	0	0	0	0	14,689,899	14,689,899
Boggy Creek Sidewalk - 15034	0	93,118	0	0	0	93,118
Bridge Rehabilitation - 4359	0	450,000	450,000	300,000	300,000	1,500,000
Bridge Replacement- Partin Settlement - 4336	0	0	0	0	2,142,800	2,142,800
Buenaventura Blvd Widening Safety & Operational Improvements - 4308	0	0	0	1,818,960	0	1,818,960
Canoe Creek Road - 4395	0	500,000	0	0	47,986,240	48,486,240
Carroll St - JYP to Michigan - 4316	0	0	0	0	25,213,200	25,213,200
Concrete Road Replacement - 4306	0	435,739	0	0	0	435,739
Fortune Road Extension - 4364	0	0	0	0	6,246,240	6,246,240
Hickory Tree Rd Safety Upgrade - 4328	0	500,000	0	0	1,500,000	2,000,000
Hickory Tree Road - 15017	0	500,000	0	0	38,967,456	39,467,456
Hoagland Blvd Ph 2 - 4309	500,000	0	0	24,559,636	24,016,064	49,075,700
Hoagland Blvd Phase 3 - 15020	0	0	0	0	14,993,125	14,993,125
Intersection Safety & Efficiency Projects (TSM) - 2420	150,000	150,000	150,000	150,000	150,000	750,000
Lakeshore to Neptune Bike/Pedestrian Path - 15032	0	408,300	0	0	0	408,300
Mac Overstreet - 15015	0	0	0	0	4,118,400	4,118,400
Mass Transit Preliminary Design - 4394	0	0	0	1,500,000	0	1,500,000
Neptune Middle School Sidewalk - 15035	0	32,866	0	0	0	32,866
Neptune Road Phase III - 4330	0	264,000	3,133,389	3,854,400	0	7,251,789
Old Canoe Creek Road - 4375	0	0	0	29,044,428	0	29,044,428
Old Vineland Rd - 4343	0	0	0	0	15,748,992	15,748,992
Orange Avenue - 15016	0	500,000	0	0	10,419,690	10,919,690
Osceola Pkwy & 441 Intersection - 15040	0	468,378	0	0	0	468,378

PH Road/17-92 Intersection - 4028	0	0	0	0	1,550,000	1,550,000
Pleasant Hill and Eagle Lake Signal - 15008	0	365,848	0	0	0	365,848
Pleasant Hill at Old Tampa Highway - 15019	0	218,727	0	0	0	218,727
Poinciana Blvd Phase IVA - 4016	0	0	0	205,000	12,506,483	12,711,483
Poinciana Blvd Phase IVB - 15031	0	0	0	295,000	9,426,381	9,721,381
Reaves Road - Poinciana Blvd to PH Rd - 4176	0	0	0	500,000	13,012,000	13,512,000
Robinson Ave. Sidewalk - 15033	0	87,640	0	0	0	87,640
Shady Lane - 4166	0	0	0	0	13,807,790	13,807,790
Simpson & Fortune Intersection - 15041	0	0	0	0	585,225	585,225
Simpson Road-US192 - 3677	0	0	0	0	7,550,540	7,550,540
Sinclair Road - 4383	0	0	0	0	8,953,240	8,953,240
Story and Hunting Lodge Rd - 15039	0	0	0	0	6,587,692	6,587,692
Thacker Avenue Extension - 15013	0	0	0	0	5,350,280	5,350,280
TNR Access Road - 4230	800,000	0	0	0	0	800,000
Traffic Control Equipment - 3780	0	100,000	100,000	100,000	100,000	400,000
Traffic Signal Replacement - 4352	0	500,000	500,000	500,000	0	1,500,000
Westside Blvd - 15014	0	0	0	0	26,603,280	26,603,280
Total: 4300 - Transportation Projects	3,337,375	6,664,294	13,442,681	89,946,309	313,025,017	426,415,676
Total: Public Works	4,360,172	11,350,294	16,627,681	93,156,309	315,350,017	440,844,473
Total: 306	9,813,243	13,732,944	25,619,781	95,486,309	325,823,611	470,475,888

Fund 510 - Fleet Management

Program / Function / Project	Proposed CIP by Fiscal Year					Total 2015/19
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Public Works						
4100 - Public Works Projects						
DPF Diesel Fuel Additive Pumps - 4059	75,000	0	0	0	0	75,000
Fleet Drive on Lift - 4060	51,000	0	0	0	0	51,000
Replacement of I-Maint. System Software - 15002	0	0	65,000	0	0	65,000
Upgrade to Fueling System - 15001	0	225,000	0	0	0	225,000
Total: 4100 - Public Works Projects	126,000	225,000	65,000	0	0	416,000
Total: Public Works	126,000	225,000	65,000	0	0	416,000
Total: 510	126,000	225,000	65,000	0	0	416,000

Program / Function / Project	Proposed CIP by Fiscal Year					Total
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	2015/19
Report Grand Total:	37,365,804	23,664,276	34,192,204	101,321,927	340,515,348	537,059,559