

RESOLUTION NO. 25-107R

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 2025-2026, 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 All sections or parts of sections of all resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.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 4th day of September, 2025.



BOARD OF COUNTY COMMISSIONERS
OF OSCEOLA COUNTY, FLORIDA

By: *Twana Janer*
Chair/Vice Chair

ATTEST:
OSCEOLA COUNTY CLERK OF THE BOARD

By: Frances J. Mason
Clerk/ Deputy Clerk of the Board

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

September 04, 2025

Project	Proposed CIP by Fiscal Year					Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	2026/30
Report Grand Total:	229,520,477	213,827,733	199,441,495	447,074,586	328,939,895	1,418,804,186

Fund 001-General Fund

Project	Proposed CIP by Fiscal Year					Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	2026/30
Mail Scanner - O26-001	40,876	0	0	0	0	40,876
Total: 001	40,876	0	0	0	0	40,876

Fund 104-Tourist Development Tax Fund

Project	Proposed CIP by Fiscal Year					Total 2026/30
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Austin Tindall Expansion - Phase II - C24-015	0	0	0	4,500,000	0	4,500,000
Bill Johnston Park - 4357	100,000	0	0	0	0	100,000
FY26 Austin Tindall - New & Replacement Vehicles & Equipment - C26-014	40,000	200,000	0	0	0	240,000
FY26 OHP - New & Replacement Vehicles & Equipment - C26-015	343,000	0	0	0	0	343,000
Lake Toho Water Restoration Pond Trail - 4350	13,500,000	0	0	0	0	13,500,000
OHP - Add Exit Doors Event Center Hall B - C23-001	0	249,000	0	0	0	249,000
OHP - Arena Scoreboard - C26-016	0	550,000	0	0	0	550,000
OHP - Arena Scoreboard Control System - C26-017	175,000	0	0	0	0	175,000
OHP - Bollards - C26-026	0	220,500	180,000	180,000	0	580,500
OHP - CEP & Arena HVAC Controls Upgrade - Phase II - P26-023	780,000	0	0	0	0	780,000
OHP - Curtain Track/Batten System for Events Center - C23-014	0	0	200,000	0	0	200,000
OHP - Practice Field Lighting Upgrades - C26-027	0	1,000,000	0	0	0	1,000,000
OHP - Stadium Concession and Box Office Upgrades - C21-008	0	600,000	0	0	0	600,000
OHP/CEP - Cooling Tower Replacement - 7045	350,000	0	0	0	0	350,000
Total: 104	15,288,000	2,819,500	380,000	4,680,000	0	23,167,500

Fund 115-Court Facilities Fund

Project	Proposed CIP by Fiscal Year					Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	2026/30
Courthouse Square HVAC Control Upgrades - P26-001	600,000	0	0	0	0	600,000
Total: 115	600,000	0	0	0	0	600,000

Fund 125-Environmental Land Maintenance

Project	Proposed CIP by Fiscal Year					Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	2026/30
Brownie Wise Park Improvements - C26-001	630,000	0	0	0	0	630,000
Lake Runnymede Conservation Area Improvements - C26-003	470,000	0	0	0	0	470,000
Shingle Creek Babb Park Upgrades - C21-016	1,000,000	0	0	0	0	1,000,000
Twin Oaks Conservation Area Improvements - C26-002	471,261	0	0	0	0	471,261
Total: 125	2,571,261	0	0	0	0	2,571,261

Fund 143 - Mobility Fee West Zone

Project	Proposed CIP by Fiscal Year					Total 2026/30
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Bella Citta Blvd (Polk County Line to Goodman Rd.) - T25-003	0	4,000,000	5,000,000	5,000,000	34,000,000	48,000,000
Celebration Blvd Extension ROW - 4907	2,000,000	0	0	0	0	2,000,000
CR 532 Widening - 4399	0	3,799,987	11,771,436	8,828,577	0	24,400,000
Funie Steed Road Intersection Improvements - 7042	1,870,061	0	0	0	0	1,870,061
Neovation Way - 4418	775,497	0	0	0	0	775,497
Neptune Road (Partin Settlement to US 192) - 4178	3,164,521	0	0	0	0	3,164,521
Old Lake Wilson Road (CR 532 to Assembly Ct.) - 4404	4,772,500	47,315,832	397,300	3,340,914	0	55,826,546
Partin Settlement Road (Neptune Road to E. Lakeshore) - 4175	1,264,288	1,803,276	0	0	0	3,067,564
Pleasant Hill Rd Access Management - T24-006	0	898,678	4,942,731	0	0	5,841,409
Poinciana Blvd (Pleasant Hill to Crescent Lakes Way) - 4177	570,000	6,248,910	0	0	0	6,818,910
Simpson Road (Myers Road to US 192) - 4170	547,827	0	0	0	0	547,827
West Side Connector/Sinclair Road Extension - T26-003	1,500,000	0	0	0	0	1,500,000
Total: 143	16,464,694	64,066,683	22,111,467	17,169,491	34,000,000	153,812,335

Fund 151-CDBG Fund

Project	Proposed CIP by Fiscal Year					Total 2026/30
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
BVL Community Park Restroom Expansion - C26-009	0	200,000	0	0	0	200,000
Friendship Park Playground - C26-008	0	0	423,720	0	0	423,720
Marydia Neighborhood Park Playground - C26-007	0	423,720	0	0	0	423,720
Replacement Sports Field Lighting - Archie Gordon Park - C25-008	0	0	195,964	185,189	0	381,153
Replacement Sports Field Lighting - BVL Community Park - 7585	0	224,853	0	0	0	224,853
SENSES Playground Upgrade - C24-009	0	0	0	271,700	0	271,700
Total: 151	0	848,573	619,684	456,889	0	1,925,146

Fund 154-Constitutional Gas Tax Fund

Project	Proposed CIP by Fiscal Year					Total 2026/30
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
FY26 Road & Bridge - New & Replacement Vehicles & Equipment - P26-019	1,423,712	2,840,000	1,775,000	2,795,000	3,325,000	12,158,712
FY26 Traffic - New & Replacement Vehicles & Equipment - P26-017	366,500	600,000	215,000	0	220,000	1,401,500
Total: 154	1,790,212	3,440,000	1,990,000	2,795,000	3,545,000	13,560,212

Fund 156-Federal And State Grants Fund

Project	Proposed CIP by Fiscal Year					Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	2026/30
Advanced Traffic Management System (ATMS) Phase VI - T20-019	3,857,000	0	0	0	0	3,857,000
Funie Steed Road Intersection Improvements - 7042	2,108,791	0	0	0	0	2,108,791
Hickory Tree Elementary Sidewalk - 4474	1,588,889	0	0	0	0	1,588,889
Technology Library (Multipurpose Community Facility) - 4817	2,377,571	0	0	0	0	2,377,571
Total: 156	9,932,251	0	0	0	0	9,932,251

Fund 158-Intergovernmental Radio Communications

Project	Proposed CIP by Fiscal Year					Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	2026/30
Tower A Automatic Transfer Switch - 5523	78,000	0	0	0	0	78,000
Total: 158	78,000	0	0	0	0	78,000

Fund 177-Fire Impact Fee Fund

Project	Proposed CIP by Fiscal Year					Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	2026/30
Fire Station 23 - Sunbridge North - F22-003	0	0	0	5,384,913	0	5,384,913
Fire Station 25 - Sunbridge South - F22-004	0	0	0	0	5,607,456	5,607,456
Fire Station 63 - Relocation of Cross Prairie Station - 2233	0	4,634,901	0	0	0	4,634,901
Total: 177	0	4,634,901	0	5,384,913	5,607,456	15,627,270

Fund 178-Parks Impact Fee Fund

Project	Proposed CIP by Fiscal Year					Total 2026/30
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
65th Infantry Veterans Park Playground - C26-006	423,720	0	0	0	0	423,720
Archie Gordon Memorial Park Parking Expansion - 7587	2,500,000	0	0	0	0	2,500,000
Boardwalk Park at Pleasant Hill Road - 7589	2,500,000	2,500,000	0	0	0	5,000,000
Campbell City Park/Community Center - 7003	2,850,000	0	0	0	0	2,850,000
Cherokee Point Playground Replacement - C24-010	0	0	0	271,700	0	271,700
East 192 CRA Parks - 7215	2,000,000	2,000,000	2,000,000	2,000,000	0	8,000,000
Holopaw Community Park - 7236	0	0	308,200	0	0	308,200
Holopaw Neighborhood Park Playground - C22-007	0	250,800	0	0	0	250,800
Lake Toho Water Restoration Pond Trail - 4350	1,750,000	0	0	0	0	1,750,000
Shingle Creek Babb Park Upgrades - C21-016	353,100	0	0	0	0	353,100
Shingle Creek St Clair Playground - C26-005	353,100	0	0	0	0	353,100
Waters Edge Neighborhood Park Playground Replacement - C24-008	268,000	0	0	0	0	268,000
Westside Technology Park (Quina/Ancient Island) - 7232	1,300,000	0	0	0	0	1,300,000
Total: 178	14,297,920	4,750,800	2,308,200	2,271,700	0	23,628,620

Fund 190 - Mobility Fee Northeast District Fund

Project	Proposed CIP by Fiscal Year					Total 2026/30
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Boggy Creek Road (Simpson to Narcoossee) - 4171	5,708,399	0	0	0	0	5,708,399
Jack Brack (Narcoossee to Absher) - 4466	13,625,416	7,000,000	51,504,039	0	409,138	72,538,593
Jones Road (Narcoossee to Sunbridge Boundary) - T23-004	3,693,910	5,595,782	10,000,000	10,000,000	63,231,765	92,521,457
Nova (US192 to Sunbridge Boundary) - 4444	0	5,000,000	1,869,228	83,633,437	0	90,502,665
Partin Settlement Road (Neptune Road to E. Lakeshore) - 4175	878,573	1,253,124	0	0	0	2,131,697
Simpson Road (Myers Road to US 192) - 4170	4,017,394	0	0	0	0	4,017,394
Total: 190	27,923,692	18,848,906	63,373,267	93,633,437	63,640,903	267,420,205

Fund 191 - Mobility Fee Southeast District Fund

Project	Proposed CIP by Fiscal Year					Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	2026/30
Canoe Creek Rd Widening (from Deer Run Rd to UGB) - T24-001	0	5,000,000	15,000,000	10,000,000	0	30,000,000
Canoe Creek Road (CR 523) - 4412	14,079,968	18,074,340	40,000,000	135,535,752	0	207,690,060
Cross Prairie Pkwy (from Nolte Road to West of the C-31 Canal) - 5282	59,237,145	0	228,358	2,626,292	0	62,091,795
Hickory Tree Road (US 192 to Narcoossee/Nolte) - T26-001	3,126,032	4,000,000	4,000,000	51,070,630	0	62,196,662
Neptune Road (Partin Settlement to US 192) - 4178	1,686,228	0	0	0	0	1,686,228
Old Canoe Creek Rd (Canoe Creek Rd to Clay Whaley Rd) - T25-002	3,095,316	6,898,133	3,028,996	3,000,000	53,798,937	69,821,382
Total: 191	81,224,689	33,972,473	62,257,354	202,232,674	53,798,937	433,486,127

Fund 192-NE INFRASTRUCTURE IMPV AREA FD

Project	Proposed CIP by Fiscal Year					Total 2026/30
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Sunbridge Parkway (US 192 to Nova Rd) - 4470	0	25,000,000	27,082,400	10,000,000	143,873,959	205,956,359
Total: 192	0	25,000,000	27,082,400	10,000,000	143,873,959	205,956,359

Fund 306-Local Option Sales Tax Fund

Project	Proposed CIP by Fiscal Year					Total 2026/30
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Admin Bld - 2nd Floor Comm Room HVAC - 6680	195,500	0	0	0	0	195,500
Admin Bldg - 3rd Floor Reconfiguration - 4127	731,853	0	0	0	0	731,853
Admin Bldg 2nd Floor IT Data Center - 6683	575,000	0	0	0	0	575,000
Administration Building 2nd Floor Reconfiguration - 4447	0	2,800,000	0	0	0	2,800,000
Animal Services Renovations - 4453	750,000	0	0	0	0	750,000
Correctional Facility Expansion and Renovations - 4445	0	2,000,000	0	0	0	2,000,000
Corrections Building A Air Handlers Replacement - P26-003	0	150,000	0	0	0	150,000
Corrections Kitchen Walk-In Replacements - P26-004	400,000	0	0	0	0	400,000
County Sidewalks/Trails - 4655	400,000	400,000	400,000	400,000	0	1,600,000
Countywide Radio System Improvements - O26-006	1,558,457	4,592,784	0	0	0	6,151,241
Countywide Signals - 4401	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Courthouse Elevator Re-build and Modernization - 4215	425,000	0	0	0	0	425,000
Courthouse Square Fire Alarm Panels - 4882	250,000	0	0	0	0	250,000
D & F Recreation Yards - 2140	71,632	0	0	0	0	71,632
Environmental Library - P25-026	1,250,000	0	0	0	0	1,250,000
EOC Garage Elevator Modernization - P26-021	0	600,000	0	0	0	600,000
EOC HVAC Control System Replacement - P26-005	0	600,000	0	0	0	600,000
Fortune Rd. Health Department Elevator Controls - P26-012	0	100,000	0	0	0	100,000
FY26 Corrections - New & Replacement Vehicles & Equipment - O26-005	40,000	0	0	0	70,000	110,000
FY26 Facilities - New & Replacement Vehicles & Equipment - P26-020	90,000	0	0	1,200,000	115,000	1,405,000
FY26 Mowing - New & Replacement Vehicles & Equipment - P26-016	52,000	0	0	0	65,000	117,000
FY26 Parks - New & Replacement Vehicles & Equipment - C26-013	236,000	75,000	735,000	430,000	570,000	2,046,000
Government Center - Replace Chiller 1 - P26-006	400,000	0	0	0	0	400,000
Human Services Sign - P26-014	75,000	0	0	0	0	75,000
IT - Admin Liebert UPS Replacement - O26-007	97,200	0	0	0	0	97,200
IT - EOC Powerware UPS Replacement - O26-009	150,000	0	0	0	0	150,000
IT - Spillman SAN Replacement - O26-010	350,000	0	0	0	0	350,000
IT - Spillman Servers Replacement - O26-008	590,000	0	0	0	0	590,000
Iteris Next Replacements - 4716	1,000,000	0	0	0	0	1,000,000
Jail Control Room Interface Rehab - 4209	800,000	0	0	0	0	800,000
Kenansville Community Center HVAC Replacement - P26-022	0	90,000	0	0	0	90,000
Motorola Radio Replacements - Non Fire - O24-003	232,500	1,696,200	2,790,000	0	0	4,718,700
NeoCity Courtyard - P26-025	1,650,000	0	0	0	0	1,650,000
NeoCity Multi-Use Lab Facility - 6030	4,100,000	0	0	0	0	4,100,000
New Radio Tower Site - 6691	0	0	4,722,636	0	0	4,722,636
Poinciana Health Dept Digital Sign - P26-009	0	50,000	0	0	0	50,000
PTP Osceola EOC to Kissimmee - O25-007	0	68,550	0	0	0	68,550
PW Yard 1 - Fleet Management Center - 7294	18,000,000	17,000,000	0	0	0	35,000,000
S.O. Vehicles - 3398	3,853,210	0	0	0	0	3,853,210

Fund 306-Local Option Sales Tax Fund

Project	Proposed CIP by Fiscal Year					Total 2026/30
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Service Monitor - O25-005	0	0	65,764	0	0	65,764
SO Aviation AC Replacement - P26-007	150,000	0	0	0	0	150,000
SOE Warehouse Overflow Parking - P26-013	131,000	800,000	0	0	0	931,000
Tower Antenna Replacement - O25-006	340,000	0	0	0	0	340,000
Tower DC Rectifier - 6693	95,833	103,643	0	0	0	199,476
Traffic Control Equipment - 3780	275,000	275,000	275,000	275,000	0	1,100,000
Traffic Signal Replacement - 4352	1,000,000	0	0	0	0	1,000,000
Unified Event Manager Upgrades - O23-010	0	0	40,000	40,000	40,000	120,000
Total: 306	41,315,185	32,401,177	10,028,400	3,345,000	1,860,000	88,949,762

Fund 315-Gen Cap Outlay Fund

Project	Proposed CIP by Fiscal Year					Total 2026/30
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Correctional Facility Expansion and Renovations - 4445	0	5,000,000	0	81,000,000	0	86,000,000
Total: 315	0	5,000,000	0	81,000,000	0	86,000,000

Fund 331-Countywide Fire Capital Fund

Project	Proposed CIP by Fiscal Year					Total 2026/30
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
EMS Equipment - 2702	942,252	1,036,478	1,140,126	2,128,960	2,341,856	7,589,672
Fire Equipment - 2700	4,365,754	2,248,220	2,473,042	6,727,065	5,408,146	21,222,227
Fire Station 23 - Sunbridge North - F22-003	0	2,328,318	0	10,933,005	0	13,261,323
Fire Station 25 - Sunbridge South - F22-004	0	2,421,450	0	0	11,384,836	13,806,286
Fire Station 55 - Holopaw AC Replacement - P26-008	50,000	0	0	0	0	50,000
Fire Station 63 - Relocation of Cross Prairie Station - 2233	0	9,410,254	0	0	0	9,410,254
LifePak Cardiac Monitors - 2123	0	0	0	4,131,452	0	4,131,452
Motorola Radio Replacements - F22-005	0	0	5,427,555	0	0	5,427,555
SCBA Replacements - O24-008	2,629,821	0	0	0	0	2,629,821
Station 99 - Yeehaw Junction Fire Station - F26-001	0	0	0	0	2,723,802	2,723,802
Total: 331	7,987,827	17,444,720	9,040,723	23,920,482	21,858,640	80,252,392

Fund 336-Infrastructure Sales Surtax Capital Improvement Bond Proceeds Series
2025

Project	Proposed CIP by Fiscal Year					Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	2026/30
Correctional Facility Expansion and Renovations - 4445	9,280,870	0	0	0	0	9,280,870
Total: 336	9,280,870	0	0	0	0	9,280,870

Fund 401-Solid Waste Fund

Project	Proposed CIP by Fiscal Year					Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	2026/30
FY26 Solid Waste - New & Replacement Vehicles & Equipment - O26-004	475,000	0	250,000	0	150,000	875,000
Total: 401	475,000	0	250,000	0	150,000	875,000

Fund 510 - Fleet Maintenance Internal Service Fund

Project	Proposed CIP by Fiscal Year					Total 2026/30
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
FY26 Fleet - New & Replacement Vehicles & Equipment - P26-018	250,000	600,000	0	185,000	605,000	1,640,000
Total:	250,000	600,000	0	185,000	605,000	1,640,000