DESOTO COUNTY, FLORIDA

Agenda Item No. IX.A

DEVELOPMENT DEPARTMENT REPORT

The matter before the Planning Commission, sitting as the Local Planning Agency (LPA), is a proposed Ordinance amending the Comprehensive Plan's Capital Improvements Element Support Document. *Staff recommends the Planning Commission enter into the record this Development Department Report and all other substantial competent evidence presented at the hearing, adopt the findings and conclusions contained herein, and forward the record to the Board of County Commissioners with a recommendation that the proposed Ordinance be adopted.*

I. BACKGROUND

On June 28th, 2016, the Board of County Commissioners adopted Ordinance Number 2016-15, which adopted amendments updating the 2030 Comprehensive Plan to the 2040 Comprehensive Plan. Included in this major revision was the conversion of the Traffic Circulation Element to the Transportation Element and the update of the Capital Improvement Element (CIE). Although not adopted as part of the CIE, the Capital Improvements Element Support Documents (CIESD) contained a Five Year Schedule of Capital Improvements and a 2040 Needs List.

Section 163.3177(3)(b), Florida Statutes, provides the capital improvements element must be reviewed by the local government on an annual basis and that modifications to update the 5-year capital improvement schedule may be accomplished by ordinance and may not be deemed to be amendments to the local comprehensive plan.

Section 163.3177(3)(a)5, Florida Statutes, provides the five year schedule must include transportation improvements included in the applicable metropolitan planning organization's transportation improvement program adopted pursuant to s. 339.175(8) to the extent that such improvements are relied upon to ensure concurrency and financial feasibility. It also provides the schedule must be coordinated with the applicable metropolitan planning organization's long-range transportation plan adopted pursuant to s. 339.175(7).

Section 163.3177(3)(a)4, Florida Statutes, provides that a schedule of capital improvements must include any publicly funded projects of federal, state, or local government, and may include privately funded projects for which the local government has no fiscal responsibility.

On July 1st, 2017 the Florida Department of Transportation (FDOT) adopted its Five Year Work Program Fiscal Years 2017/18 through 2021/22 (See Attachment A). On June 21, 2017 the Heartland Regional Transportation Planning Organization (HRTPO) adopted its Transportation Improvement Program (TIP) for Fiscal Years 2017/18 through 2021/2022, and then amended it on November 1st, 2017 (See Attachment B).

On September 26th, 2017, the Board of County Commissioners adopted Resolution No. 2017-84, which adopted the final budget. The Five Year Schedule of Capital Improvements (CIP) was included within the budget package. That portion of the CIP that pertains to the Comprehensive Plan (i.e., potable water, sanitary sewer, solid waste, drainage, and parks) is provided herein (See Attachment C).

Consistent with the Florida Statutes, the Planning and Zoning Division (PZD) is bringing forward to the Planning Commission and Board of County Commissioners for their annual review amendments to the CIESD. These amendments incorporate the new projects and funding included in the FDOT Adopted Five Year Work Program for Fiscal Years 2017/18 – 2021/22, the HRTPO TIP for Fiscal Years 2017/18 – 2021/22, and those portion of the County's CIP for Fiscal Years 2017/18 – 2021/22 that pertains to the Comprehensive Plan. In addition, the PZD in bringing forward changes to the 2040 Capital Needs List for the various Comprehensive

Plan elements.

II. PROPOSED ORDINANCE

Attachment D is an Ordinance of the DeSoto County Board of County Commissioners amending the Comprehensive Plan's Capital Improvements Element Support Documents (CIESD); amending and updating the CIESD Five-Year Schedule of Capital Improvements for Fiscal Years 2017/18 – 2021/22 so that it coincides with the Florida Department of Transportation's Adopted Five Year Work Plan, the Heartland Regional Transportation Planning Organization's Transportation Improvement Plan, and DeSoto County's Five Year Capital Improvements Plan; amending and updating the CIESD 2040 Capital Needs List for various elements; and providing for conflicts, severability, and an effective date.

III. DATA & ANALYSIS

Comprehensive Plan amendments are to be based upon relevant and appropriate data and an analysis by the local government that may include, but not be limited to, surveys, studies, community goals and vision, and other data available at the time of adoption of the comprehensive plan or plan amendment. To be based on data means to react to it in an appropriate way and to the extent necessary indicated by the data available on that particular subject at the time of LDR amendment adoption.

A. Proposed Changes. The proposed Ordinance amends and updates the CIESD Five Year Schedule of Capital Improvements so that it coincides with the FDOT Adopted Five Year Work Program, the HRTPO TIP, and DeSoto County's CIP.

The proposed Ordinance also amends and updates the CIESD 2040 Capital Needs List, which includes amendments and updates to the long-term

needs for Transportation, Potable Water, Sanitary Sewer, Solid Waste, Drainage, and Recreation and Open Space.

B. Public notice. The Land Development Regulations Article 12, Section 12508 requires notice of the Planning Commission meeting to be published in a newspaper of general circulation at least 10 days before the public hearing, or by Monday, January 1st, 2018016. The proof of publication included with the agenda (See Agenda Item VI) shows the notice was duly published as required.

IV. ATTACHMENTS

Attachment A: Florida Department of Transportation (FDOT) Adopted Five Year Work Program for Fiscal Years 2017/2018 – 2021/2022

Attachment B: Heartland Regional Transportation Planning Organization Transportation Improvement Plan for Fiscal years 2017/2018 – 2020/2021.

Attachment C: DeSoto County Resolution No. 2017-84 and Capital Improvement Plan excerpts pertaining to the comprehensive plan

Attachment D: Proposed Ordinance

V. FINDINGS AND CONCLUSIONS

Based upon the information contained in this Development Review Report, the following findings of fact and conclusions of law are offered:

1. DeSoto County's Comprehensive Plan, Capital Improvement Element Support Documents, includes a five-year capital improvement schedule for fiscal years 2016/17 – 20/21 and a 2040 Capital Needs List.

2. Section 163.3177(3)(b), Florida Statutes, provides the capital improvements element must be reviewed by the local government on an annual basis and that modifications to update the 5-year capital improvement schedule may be accomplished by ordinance and may not be deemed to be amendments to the local comprehensive plan. The purposes of the annual review is to incorporate changes made to the FDOT Adopted Five Year Work Program, the HRTPO Transportation Improvement Plan, and the County's Capital Improvements Program.

3. The FDOT, the HRTPO, and DeSoto County have amended their respective five year schedule of capital improvements to reflect FY 2017/2018 through 2021/2022. The proposed Ordinance amends and updates the County's CIESD Five-Year Capital Improvements Schedule for transportation improvements consistent with those plans and it amends and updates the 2040 Capital Needs List.

4. The due public notice requirements in LDR Section 12508 have been satisfied.

VI. ALTERNATIVE ACTIONS

The Planning Commission/LPA has one of the following alternative actions at its disposal:

A. Enter into the record the Development Department Report and all other substantial competent evidence presented at the hearing, adopt the findings and conclusions contained herein, and forward the record to the Board of County Commissioners with a recommendation that the proposed Ordinance be adopted.

B. Enter into the record the Development Department Report and all other substantial competent evidence presented at the hearing, amend the findings and conclusions contained herein to support the Planning Commission's recommendation, and forward the record to the Board of County Commissioners with the recommendation that the proposed Ordinance not be adopted.

C. Enter into the record the Development Department Report and all other substantial competent evidence presented at the hearing, amend the findings and conclusions contained herein to support any necessary conditions, and forward the record to the Board of County Commissioners with the recommendation that the proposed Ordinance be adopted with conditions.

D. Enter into the record the Development Department Report and all other substantial competent evidence presented at the hearing, identify any additional data and analysis needed to support the proposed Ordinance, and forward the record to the Board of County Commissioners with the recommendation that the proposed Ordinance be tabled for up to six months in order to allow staff time to provide the identified data and analysis needed to make an informed recommendation on the proposed Ordinance.

VII. RECOMMENDED ACTION

A. Development Department recommendation. Staff recommends the Planning Commission enter into the record this Development Department Report and all other substantial competent evidence presented at the hearing, adopt the findings and conclusions contained herein, and forward the record to the Board of County Commissioners with a recommendation that the proposed Ordinance be adopted.

B. Planning Commission recommendation. The proposed Ordinance is scheduled on the agenda for the regular January 2018 Commission hearing, being held on January 11th, 2018.

C. City Commission action. The adoption public hearing on the proposed Ordinance is tentatively scheduled on the agenda for the January 23rd, 2018 Board public hearing.

ATTACHMENT A

FLORIDA'S ADOPTED FIVE YEAR WORK PROGRAM

July 1, 2017 through June 30, 2022

As of July 1, 2017

Office of Work Program

FLORIDA DEPARTMENT OF TRANSPORTATION, MIKE DEW - SECRETARY

A-1

INTRODUCTION

In accordance with Section 339.135, Florida Statutes, the Department has developed the Five-Year Work Program for Fiscal Years 2017/18 - 2021/22. Its development involved extensive coordination with local governments, including Metropolitan Planning Organizations and city and county officials. Public hearings were held in each of the seven transportation districts and a statewide public hearing was held by the Florida Transportation Commission. As required by Section 339.135(4)(g)1.a, Florida Statutes, the Florida Transportation Commission performed an in-depth review of the Tentative Work Program.

This Adopted Work Program includes those projects submitted as part of the Tentative Work Program, proviso of the 2017 General Appropriations Act, relevant 2017 legislation, and roll forward to be approved pursuant to Section 339.135(6)(c), Florida Statutes.

The Department has based this Work Program on sound, multimodal transportation concepts and the best available forecast of costs and funding. As such, the Department has the financial capacity to embark on projects as planned.

The following circumstances may significantly influence the stability of this work program:

- Changes in federal or state revenue estimates
- Changes in bond market conditions
- Difficulty in acquiring right of way
- Changes in right of way costs
- Other economic forces impacting state transportation revenues
- Changes in inflation rates
- Changes in federal regulations
- Ecological and environmental factors
- Unanticipated contract litigation
- Changes in MPO/Local priorities

The Department is committed to implementing projects as scheduled in this Work Program, minimizing changes to the plan, and communicating any necessary changes as they occur.

Mike Dew
Secretary
FLORIDA DEPARTMENT OF TRANSPORTATION

Florida Department of

TRANSPORTATION

Office of Work Program and Budget Lisa Saliba - Director

Five Year Work Program

Selection Criteria	
District 01 (Updated: 12/12/2017-00.17.18) Fiscal Years:2018; 2019; 2020; 2021; 2022;	2018-2022 AD DeSoto County

Transportation System Description	Fiscal Year:	District	Length	Type of Work	Item	
		2018	2019	2020	2021	2022
NON-INTRASTATE OFF STATE HIGHW		District 01 - DeSoto County	0.035	BRIDGE-REPAIR/REHABILITATION	441475-1	
AMERICAN LEGION DR OVER PEACE RIVER BRIDGE #049001						
Highways /Preliminary Engineering		$63,956				
NON-SYSTEM SPECIFIC		District 01 - DeSoto County		ROUTINE MAINTENANCE	413538-1	
ARCADIA HIGHWAY LIGHTING						
Maintenance /Bridge/Roadway/Contract Maintenance		$46,715	$48,117	$49,561	$51,048	
AVIATION		District 01 - DeSoto County		AVIATION PRESERVATION PROJECT	439454-1	
ARCADIA MUNICIPAL AIRPORT TURF RUNWAY DRAINAGE IMPROVEMENTS						
Freight Logistics And Passenger Operations Program: Aviation /Capital		$996,099				
INTRASTATE STATE HIGHWAY		District 01 - DeSoto County	0.855	TRAFFIC SIGNALS	413628-1	
ARCADIA TRAFFIC SIGNALS REIMBURSEMENT						SIS
Highways /Operations		$45,890	$80,237	$98,050	$112,896	$124,186
INTRASTATE STATE HIGHWAY		District 01 - DeSoto County	0.005	PD&E/EMO STUDY	436192-1	
BRIDGE REPLACEMENT ON SR 70 OVER DCI CANAL IN DESOTO COUNTY						

G-4

Highways /PD & E	$8,012						
NON-INTRASTATE OFF STATE HIGHW	District 01 - DeSoto County	0.370		SIDEWALK		438103-1	
CR 760A SIDEWALK FROM SW WELLES AVENUE TO CARLTON AVENUE							
Highways /Preliminary Engineering					$91,000		
NON-INTRASTATE OFF STATE HIGHW	District 01 - DeSoto County	0.061		BRIDGE-REPAIR/REHABILITATION		438565-1	
CR 761 BRIDGE SCOUR COUNTERMEASURES							
Highways /Construction			$1,192,201				
NON-INTRASTATE OFF STATE HIGHW	District 01 - DeSoto County	2.237		PD&E/EMO STUDY		431297-1	
CR 769 (KINGS HWY) FROM CHARLOTTE CNTY LINE TO PEACE RIVER STR							
Highways /PD & E	$144,516						
NON-INTRASTATE OFF STATE HIGHW	District 01 - DeSoto County	2.237		PRELIM ENG FOR FUTURE CAPACITY		440342-1	
CR 769 (KINGS HWY) FROM CHARLOTTE COUNTY LINE TO PEACE RIVER STREET							
Highways /Preliminary Engineering						$3,250,000	
INTRASTATE STATE HIGHWAY	District 01 - DeSoto County			ROUTINE MAINTENANCE		408254-1	
DESOTO CO(PRIMARY) ROADWAY & BRIDGE MAINT PRIMARY SYSTEM							
Maintenance /Bridge/Roadway/Contract Maintenance	$1,100,000						
TRANSIT	District 01 - DeSoto County			OPERATING/ADMIN. ASSISTANCE		442043-1	
DESOTO COUNTY CENTRAL FL REGIONAL PLAN COUNCIL FTA SEC 5311 OP ASST							
Freight Logistics And Passenger Operations Program: Transit /Operations	$200,000						
NON-SYSTEM SPECIFIC	District 01 - DeSoto County			ROUTINE MAINTENANCE		412575-1	
DESOTO COUNTY HIGHWAY LIGHTING							
Maintenance /Bridge/Roadway/Contract Maintenance	$9,887		$10,184	$10,489	$10,804		
INTRASTATE STATE HIGHWAY	District 01 - DeSoto County	0.162		TRAFFIC SIGNALS		412667-1	
DESOTO COUNTY TRAFFIC SIGNALS REIMBURSEMENT							**SIS**
Highways /Operations	$7,693		$20,083	$31,880	$40,109		$44,120
NON-INTRASTATE OFF STATE HIGHW	District 01 - DeSoto County	0.001		SIDEWALK		438259-1	
EAST MAPLE STREET SIDEWALK FROM NORTH MILLS AVE TO NORTH LA SOLONA AVE							
Highways /Preliminary Engineering				$81,000			

	Highways /Construction				$141,820
INTRASTATE STATE HIGHWAY		District 01 - DeSoto County	0.373	TRAFFIC SIGNALS	441047-1
EMERGENCY SIGNALS AT US 17 NB AND SB (ONE-WAY PAIR) AT CYPRESS ST					SIS
	Highways /Preliminary Engineering	$17,000			
	Highways /Construction	$572,729			
NON-INTRASTATE OFF STATE HIGHW		District 01 - DeSoto County	0.961	RESURFACING	436645-1
HILLSBOROUGH AVENUE FROM FLETCHER STREET TO ADEL STREET					
	Highways /Construction			$1,592,234	
INTRASTATE STATE HIGHWAY		District 01 - DeSoto County		EMERGENCY OPERATIONS	419381-4
HURRICANE IRMA COUNTY WIDE (04) PERMANENT SIGNAL REPAIR					
	Highways /Construction	$125,500			
NON-SYSTEM SPECIFIC		District 01 - DeSoto County		EMERGENCY OPERATIONS	419381-1
HURRICANE IRMA COUNTYWIDE (04) DISASTER RECOVERY					
	Miscellaneous /Construction	$1,704,271			
	Miscellaneous /Miscellaneous	$3,050,554			
OFF STATE HWY SYS/OFF FED SYS		District 01 - DeSoto County		EMERGENCY OPERATIONS	419381-2
HURRICANE IRMA OFF STATE/OFF FEDERAL (04) DISASTER RECOVERY					
	Highways /Construction	$200,000			
	Highways /Miscellaneous	$100,000			
NON-INTRASTATE OFF STATE HIGHW		District 01 - DeSoto County		EMERGENCY OPERATIONS	419381-3
HURRICANE IRMA OFF STATE/ON FEDERAL (04) DISASTER RECOVERY					
	Highways /Construction	$200,000			
INTRASTATE STATE HIGHWAY		District 01 - DeSoto County		EMERGENCY OPERATIONS	420589-2
HURRICANE IRMA ON STATE (04) SIGN REPAIR/REPLACEMENT					
	Highways /Construction	$50,129			
	Highways /Miscellaneous	$100,000			
INTRASTATE STATE HIGHWAY		District 01 - DeSoto County	0.001	EMERGENCY OPERATIONS	442814-1
HURRICANE IRMA SR 70 WESTBOUND ROADWAY REPAIRS					Emerging SIS

A-5

	Highways /Construction	$72,185			
OFF STATE HWY SYS/OFF FED SYS	District 01 - DeSoto County	1.046	RESURFACING	436649-1	
NW WINDY PINE AVENUE FROM SR 72 TO END OF ROAD					
	Highways /Construction	$627,724			
OFF STATE HWY SYS/OFF FED SYS	District 01 - DeSoto County	0.080	FLEXIBLE PAVEMENT RECONSTRUCT.	442485-1	
PARKER AVENUE FROM SR 70 TO W HICKORY STREET					
	Highways /Preliminary Engineering	$210,000			
NON-INTRASTATE OFF STATE HIGHW	District 01 - DeSoto County	0.001	BRIDGE REPLACEMENT	438574-1	
REYNOLDS ST BRIDGE OVER HAWTHORNE CREEK					
	Highways /Construction		$1,320,146		
INTRASTATE STATE HIGHWAY	District 01 - DeSoto County	0.620	SIDEWALK	437099-1	
ROBERTS AVENUE EAST GIBSON STREET NURSING HOME DRIVE					**SIS**
	Highways /Preliminary Engineering		$166,000		
	Highways /Construction				$722,787
OFF STATE HWY SYS/OFF FED SYS	District 01 - DeSoto County	1.086	RESURFACING	436647-1	
SE DURRANCE STREET FROM AIRPORT ROAD TO SR 31					
	Highways /Construction		$839,179		
INTRASTATE STATE HIGHWAY	District 01 - DeSoto County	0.001	NEW ROAD CONSTRUCTION	431298-1	
SR 31 EXTENSION FROM SR 70 TO US 17					
	Highways /PD & E	$8,000			
INTRASTATE STATE HIGHWAY	District 01 - DeSoto County	6.684	RESURFACING	436920-1	
SR 35 (US 17) FROM LIVINGSTON STREET TO HARDEE COUNTY LINE					**SIS**
	Highways /Preliminary Engineering	$314			
	Highways /Construction	$30,761			
INTRASTATE STATE HIGHWAY	District 01 - DeSoto County	0.001	INTERSECTION IMPROVEMENT	440671-1	
SR 35 (US 17) NE LIVINGSTON AVENUE					**SIS**
	Highways /Preliminary Engineering	$140,000			
	Highways /Construction				$467,231
INTRASTATE STATE HIGHWAY	District 01 - DeSoto County	2.383	RESURFACING	436580-1	
SR 70 FROM ORANGE AVE TO TURNER AVE					**SIS**
	Highways /Preliminary Engineering	$60,000			
	Highways /Construction	$7,415,884			

Highways /Environmental	$100,000				
INTRASTATE STATE HIGHWAY	District 01 - DeSoto County	0.023	BRIDGE-REPAIR/REHABILITATION	440231-1	
SR 70 OVER JOSHUA CREEK BRIDGE #040027					SIS
Highways /Preliminary Engineering					$50,000
INTRASTATE STATE HIGHWAY	District 01 - DeSoto County	0.502	RAIL SAFETY PROJECT	441666-1	
SR70(OAK ST.) FROM NW AMERICAN LEGION TO N. PARKER AVE (XING #624093W)					Emerging SIS
Highways /Railroad & Utilities	$30,000				
INTRASTATE STATE HIGHWAY	District 01 - DeSoto County	0.272	DRAINAGE IMPROVEMENTS	435807-1	
SR72 FROM ROGER AVE TO E OF SW GATOR TRAIL					
Highways /Preliminary Engineering	$6,000				
Highways /Construction	$961,342				
OFF STATE HWY SYS/OFF FED SYS	District 01 - DeSoto County	5.500	RESURFACING	438576-1	
SW HULL AVE FROM SW SENATE ST TO US 17					
Highways /Construction			$2,771,078		
NON-INTRASTATE OFF STATE HIGHW	District 01 - DeSoto County	3.470	RESURFACING	438575-1	
SW SENATE ST FROM US 17 TO SW GRAPE AVE					
Highways /Construction			$1,852,048		
NON-INTRASTATE OFF STATE HIGHW	District 01 - DeSoto County	0.820	SIDEWALK	438105-1	
SW WELLES AVENUE SIDEWALKS FROM CR 760A TO US HIGHWAY 17/SR 35					
Highways /Preliminary Engineering			$101,000		
NON-INTRASTATE OFF STATE HIGHW	District 01 - DeSoto County	0.180	INTERSECTION IMPROVEMENT	435014-1	
TURNER AVE AT ROAN ST/GIBSON ST IMPROVEMENTS					
Highways /Preliminary Engineering	$151,000				
Highways /Construction		$906,780			
INTRASTATE STATE HIGHWAY	District 01 - DeSoto County	1.806	RESURFACING	429110-1	
US 17 / SR 35 NB FROM PALMETTO ST TO DESOTO AVENUE					SIS
Highways /Construction	$114,183				
INTRASTATE STATE HIGHWAY	District 01 - DeSoto County	1.751	RESURFACING	429109-1	
US 17 / SR 35 SB FROM US 17 NB TO PALMETTO ST					SIS
Highways /Construction	$147,576				
INTRASTATE STATE HIGHWAY		4.400		193898-2	

A-7

District 01 -
DeSoto County

ADD LANES & REHABILITATE PVMNT

US 17 FROM CR 760A (NOCATEE) TO HEARD STREET

SIS

Highways /Right of Way	$129,468
Highways /Railroad & Utilities	$434,639
Highways /Construction	$824,788
Highways /Contract Incentives	$600,000

This site is maintained by the Office of Work Program and Budget, located at 605 Suwannee Street, MS 21, Tallahassee, Florida 32399. For additional information please e-mail questions or comments to:
Lisa Saliba: Lisa.Saliba@dot.state.fl.us or call 850-414-4622
View Contact Information for Office of Work Program and Budget

Application Home: Work Program
Office Home: Office of Work Program and Budget

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Florida Department of Transportation
Consistent, Predictable, Repeatable

A-8

HRTPO
Heartland Regional
Transportation Planning Organization

ATTACHMENT B

Transportation Improvement Program

FISCAL YEARS 2017/2018 - 2021/2022
Adopted: June 21, 2017
Amended: November 1, 2017

The preparation of this document has been financed in part through a grant from the U.S. Department of Transportation (Federal Highway Administration) in cooperation with the Florida Department of Transportation, the urbanized area of Highlands County including the cities of Sebring and Avon Park; and the counties of DeSoto, Glades, Hardee, Hendry, Highlands and Okeechobee.

www.heartlandregionaltpo.org

B-1

HRTPO
Heartland Regional
Transportation Planning Organization

RESOLUTION 04-2017

A RESOLUTION OF THE HEARTLAND REGIONAL TRANSPORTATION PLANNING ORGANIZATION APPROVING THE FISCAL YEAR 2017/2018 THROUGH FISCAL YEAR 2021/2022 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

WHEREAS, the Heartland Regional Transportation Planning Organization (HRTPO) is required by Section 339.175(8)(a) Florida Statutes to develop an annually updated Transportation Improvement Program (TIP); and

WHEREAS, the HRTPO has reviewed the proposed Transportation Improvement Program (TIP) and determined that it is consistent with its adopted plans and programs; and

WHEREAS, in accordance with the Florida Department of Transportation (FDOT) directives and procedures, the Transportation Improvement Program must be accompanied by an endorsement of the TPO Board indicating TPO Board approval of the Program.

NOW, THEREFORE, BE IT RESOLVED, by the Heartland Regional Transportation Planning Organization (HRTPO) that the Transportation Improvement Program for Fiscal Year 2017/2018 through Fiscal Year 2021/2022 is hereby endorsed, approved and adopted June 21, 2017.

Signed: _____

James L. Brooks, HRTPO Chair

Date: 6/21/17

Attest: _____

Signature

Attest: Kathryn Hall

Printed Name

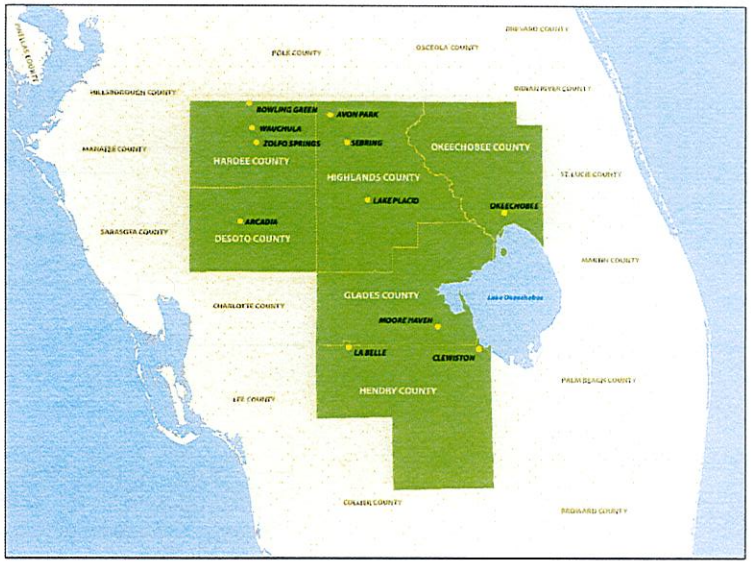
_____

Reviewed by HRTPO Attorney

Transportation Improvement Program Introduction

Purpose

The purpose of the Transportation Improvement Program (TIP) is to provide a staged, multi-year, intermodal program of transportation projects. The TIP is consistent with the adopted Heartland Regional Transportation Planning Organization's (HRTPO's) 2040 Long Range Transportation Plan (LRTP). The TIP is required of all metropolitan areas, under Section 134 of Title 23, United States Code (USC), and 23 CFR Part 450 Sections 320, 324, 326, 328,330 and 332; and subsection 339.175(6) and (8), Florida Statutes (F.S.), the Moving Ahead for Progress in the 21st Century Act (MAP-21) and reaffirmed in the Fixing America's Surface Transportation Act (FAST Act) signed into law on December 4, 2015.



The HRTPO's TIP contains all transportation projects within DeSoto, Glades, Hardee, Hendry, Highlands and Okeechobee Counties, which are the six (6) counties that comprise the Heartland Regional Transportation Planning Organization. These projects are those designated for funding from Title 23 and Title 49 funding sources and all regionally significant transportation projects requiring federal action. Projects contained in the TIP include highways, aviation, pedestrian and bicycle facilities, and transportation disadvantaged projects regardless of funding source. The TIP ensures coordination for transportation improvements by local, state and federal agencies.

Financial Plan

The HRTPO 2017/2018 – 2021/2022 TIP serves as a five-year financially feasible program of improvements for all modes of transportation within the six (6) Heartland counties referenced above, and was developed in cooperation with the FDOT and public transit operators [23 C.R.F. 450.324(a) and subsection 339.175(8) F.S.]. The TIP is financially constrained for each year and able to be implemented for each year using Year of Expenditure (YOE) dollars. YOE dollars are adjusted for inflation from the present time to the expected year of construction. Federally funded projects identified in the TIP can be implemented using current and proposed revenue sources based on the FDOT's Tentative Work Program. As required by federal and state law, a summary of available funds by funding category and project type for the state and federally funded projects contained within the TIP has been included [23 C.F.R. 450.324(a) and Subsection 339.175(8), F. S.] The detailed project listing and financial summary contain system-level estimates of costs and revenue sources that are reasonably expected to be available to adequately operate and maintain Federal-aid highways (as defined by 23 U.S. C. 101(a)(5)) and public transportation (as defined by title 49 U.S.C. Chapter 53) [23 CFR 450.324 (h)]. To further ensure the financial soundness of the TIP, all projects funded by the Florida Department of Transportation with federal or non-federal dollars are considered committed projects if included in the first three years of the FDOT Five-Year Work Program. Section 339.135(4)(b)(5) Florida Statutes mandates that the FDOT Work Program include a balanced 36-month forecast of cash and expenditures and a five-year finance plan supporting the Work Program.

Total Project Revenues align with the total Project Costs with a five year total of $351.61 million. Projects included have a revenue and cost of $114.26 million prior to the five year period and will have revenues and costs of $[illegible].21 million after the five period.

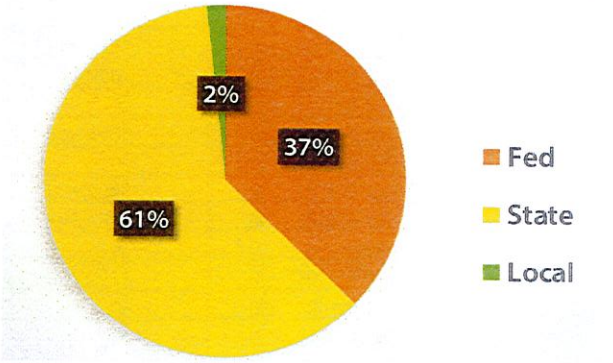
Total Project Revenues

Source	Revenue					5 Year Total
	2017-18	2018-19	2019-20	2020-21	2021-22	
Federal	$39,025,030	$30,418,596	$16,916,972	$26,997,435	$17,553,973	**$130,912,006**
State	$71,260,201	$52,469,102	$35,710,104	$42,966,855	$12,167,504	**$214,573,766**
Local	$2,074,603	$1,181,271	$984,331	$962,699	$924,684	**$6,127,588**
Total	$112,359,834	$84,068,969	$53,611,407	$70,926,989	$30,646,161	**$351,613,360**

Total Project Costs

	Costs					5 Year Total
	2017-18	2018-19	2019-20	2020-21	2021-22	
Total	$112,359,834	$84,068,969	$53,611,407	$70,926,989	$30,646,161	**$351,613,360**

Five Year TIP Revenue Summary



Effective Date: 03/08/2017 — **Florida Department of Transportation** — **Run: 03/29/2017 16.42.01**

5 Year TIP - Fund Type Summary

HEARTLAND REGIONAL TPO

Fund TYPE	<2018	2018	2019	2020	2021	2022	>2022	All Years
Federal	50,758,300	39,025,030	30,418,596	16,916,972	26,997,435	17,553,973	74,243,433	255,913,739
Federal Earmark	3,625,404	0	0	0	0	0	0	3,625,404
Local	8,352,501	2,074,603	1,181,271	984,331	962,699	924,684	0	14,480,089
R/W and Bridge Bonds	4,291,249	1,147,560	0	0	0	0	0	5,438,809
State 100%	114,262,416	70,112,641	52,469,102	35,710,104	42,966,855	12,167,504	83,214,378	410,903,000
Grand Total	**181,289,870**	**112,359,834**	**84,068,969**	**53,611,407**	**70,926,989**	**30,646,161**	**157,457,811**	**690,361,041**

Effective Date: 03/08/2017 Florida Department of Transportation Run: 03/29/2017 16.37.18

5 Year TIP - Fund Summary

HEARTLAND REGIONAL TPO

Fund	Fund Name	<2018	2018	2019	2020	2021	2022	>2022	All Years
	TOTAL OUTSIDE YEARS	53,652,505	0	0	0	0	0	25,396,590	79,049,095
	UNFUNDED	0	0	0	0	0	0	49,885,156	49,885,156
ACBR	ADVANCE CONSTRUCTION (BRT)	0	0	0	1,738,379	0	0	0	1,738,379
ACNP	ADVANCE CONSTRUCTION NHPP	8,010,384	16,489,534	12,813,378	0	3,545,030	9,687,843	53,467,493	104,013,662
ACSL	ADVANCE CONSTRUCTION (SL)	1,885,893	0	0	0	0	0	0	1,885,893
ACSN	ADVANCE CONSTRUCTION (SN)	733,349	1,453,874	0	0	0	0	0	2,187,223
ACTN	ADVANCE CONSTRUCTION TALN	138,243	175,099	0	0	0	0	0	313,342
BNDS	BOND - STATE	115,505	0	0	0	0	0	0	115,505
BNIR	INTRASTATE R/W & BRIDGE BONDS	1,840,322	1,147,560	0	0	0	0	0	2,987,882
BRRP	STATE BRIDGE REPAIR & REHAB	109,572	999,873	150,000	1,609,974	0	326,000	0	3,195,419
CIGP	COUNTY INCENTIVE GRANT PROGRAM	12,495,355	4,456,424	4,500,000	0	0	0	0	21,451,779
D	UNRESTRICTED STATE PRIMARY	2,097,797	1,403,553	1,317,547	1,331,964	1,346,809	837,143	0	8,334,813
DDR	DISTRICT DEDICATED REVENUE	13,036,569	14,978,830	19,818,159	9,027,007	20,711,764	690,888	0	78,263,217
DI	ST. - S/W INTER/INTRASTATE HWY	41,742,540	4,531,225	20,000	0	0	0	10,000,000	56,293,765
DIH	STATE IN-HOUSE PRODUCT SUPPORT	2,713,108	1,725,991	1,466,682	623,425	554,763	30,000	0	7,113,969
DPTO	STATE - PTO	1,939,445	195,298	1,103,598	127,276	127,387	103,817	0	3,596,821
DS	STATE PRIMARY HIGHWAYS & PTO	8,319,580	19,287,608	10,712,949	8,999,289	7,318,578	62,589	58,600	54,759,193
DU	STATE PRIMARY/FEDERAL REIMB	7,945,831	787,444	787,444	886,703	865,849	851,404	0	12,124,675
EB	EQUITY BONUS	3,620,919	0	0	0	0	0	0	3,620,919
FAA	FEDERAL AVIATION ADMIN	0	0	1,735,790	0	0	0	0	1,735,790
GMR	GROWTH MANAGEMENT FOR SIS	2,490,199	5,559,310	0	0	0	0	0	8,049,509
GRSC	GROWTH MANAGEMENT FOR SCOP	0	3,350,138	3,810,417	4,021,031	4,273,118	4,687,667	0	20,142,371
HPP	HIGH PRIORITY PROJECTS	10,684	0	0	0	0	0	0	10,684
HSP	SAFETY (HIWAY SAFETY PROGRAM)	244,567	2,189,528	1,862,337	7,891,940	0	449,781	0	12,638,153
LF	LOCAL FUNDS	8,278,588	2,074,603	1,181,271	984,331	962,699	924,684	0	14,406,176
NHRE	RESURFACING	0	3,101,831	8,708,529	0	0	0	0	11,810,360
PL	METRO PLAN (85% FA; 15% OTHER)	539,428	391,608	393,288	395,149	395,149	395,149	0	2,509,771
REPE	REPURPOSED FEDERAL EARMARKS	41,993	0	0	0	0	0	0	41,993
SA	STP, ANY AREA	3,890,348	11,114,205	325,677	4,292,292	18,223,860	22,800	0	37,869,182
SCED	2012 SB1998-SMALL CO OUTREACH	0	1,621,622	1,621,622	1,760,693	1,621,622	1,794,872	0	8,420,431
SCOP	SMALL COUNTY OUTREACH PROGRAM	0	1,019,733	1,478,919	1,698,378	1,517,838	687,688	0	6,402,556

SCRA	SMALL COUNTY RESURFACING	0	8,520,117	4,419,726	4,545,455	4,120,767	2,946,840	0	24,552,905
SCRC	SCOP FOR RURAL COMMUNITIES	0	416,215	0	0	0	0	0	416,215
SCWR	2015 SB2514A-SMALL CO OUTREACH	0	2,046,704	2,049,483	1,965,612	1,374,209	0	0	7,436,008
SL	STP, AREAS <= 200K	4,556,525	3,174,111	1,015,021	225,830	1,215,000	2,281,697	3,405,756	15,873,940
SN	STP, MANDATORY NON-URBAN <= 5K	258,048	0	2,436,314	400,000	91,000	1,880,341	0	5,065,703
STED	2012 SB1998-STRATEGIC ECON COR	0	0	0	0	0	0	15,244,216	15,244,216
TALL	TRANSPORTATION ALTS- <200K	107,763	50,383	82,431	525,091	101,000	141,820	0	1,008,488
TALN	TRANSPORTATION ALTS- < 5K	12,000	71,994	258,387	194,509	337,500	0	0	874,390
TALT	TRANSPORTATION ALTS- ANY AREA	151,590	25,419	0	367,079	2,223,047	1,843,138	0	4,610,273
TCSP	TRANS, COMMUNITY & SYSTEM PRES	311,220	0	0	0	0	0	0	311,220
Grand Total		**181,289,870**	**112,359,834**	**84,068,969**	**53,611,407**	**70,926,989**	**30,646,161**	**157,457,811**	**690,361,041**

How to get full project costs and other project details: Projects on the Strategic Intermodal System (SIS)

The normal project production sequence is to have a Project Development and Environment (PD&E) phase, a Design (PE) phase, a Right of Way (ROW) phase and a Construction (CST) phase. Some projects may not have a ROW phase, if land is not needed to complete the project. Costs on the TIP pages for projects on the Strategic Intermodal System (SIS) will have historical costs, five years of the current TIP and five years beyond the current TIP, which may or may not be the total project cost. If there is no CST phase on the TIP page, then the entry will probably not be reflective of the total project cost. For some projects, such as resurfacing, safety or operational projects, there may not be a total cost provided but rather additional details on that program. The SIS is a network of high priority transportation facilities which includes the state's largest and most significant commercial service airports, spaceport, deep-water seaports, freight rail terminals, passenger rail and intercity bus terminals, rail corridors, waterways and highways. All projects on the SIS will have a SIS identifier on the project. For costs beyond the 10 year window, access to the Long Range Transportation Plan (LRTP) is provided. The link to the LRTP is www.heartlandregionaltpo.org. References to the 2040 LRTP are included to provide full project costs and/or additional details regarding the project.

How to get full project costs and other project details: Non SIS projects

The "Total Project Cost" amount displayed for each of the federal and state funded projects in the TIP represents 10 years of programming in the Florida Department of Transportation's (FDOT's) Work Program database. The "Total Project Cost" is included for projects on the Strategic Intermodal System (SIS) (FYs 2018 through 2027), and 5 years of programming in the FDOT Work Program for non-SIS projects (FYs 2018 through 2022), plus historical cost information for all projects having expenditures paid by FDOT prior to FY2017. For a more comprehensive view of a particular project's anticipated total project cost for all phases of the project please refer to the LRTP.

The normal project production sequence is to have a Project Development and Environment (PD&E) phase, a Design (PE) phase, a Right of Way (ROW) phase and a Construction (CST) phase. Some projects may not have a ROW phase, if land is not needed to complete the project. Costs on the TIP pages for projects not on the SIS will have historical costs and five years of the current TIP, which may or may not be the total project cost. If there is no CST phase on

the TIP page, then the entry will most likely not be reflective of the total project cost. For some projects, such as resurfacing, safety or operational projects, there may not be a total cost provided but rather additional details on that program.

Project Selection

Each year the HRTPO is responsible for developing a list of Priority Transportation Projects and submitting the list to the Florida Department of Transportation (FDOT) for consideration during development of the Five Year Work Program for DeSoto, Glades, Hardee, Hendry, Highlands, and Okeechobee Counties. Member governments of the HRTPO are requested to submit Transportation Project Applications and Priorities for Fiscal Year 2022/2023 to the HRTPO for transmittal to the Florida Department of Transportation (FDOT) for consideration of programming and funding by FDOT. The project applications are then scored based on criteria, found in Appendix A, developed by the Technical Advisory Committee and Citizens Advisory Committee and adopted by the HRTPO Board, and ranked in order of priority. This process is conducted in accordance with federal requirements in the TPO planning process.

Consistent with federal requirements in 23 CFR 450.330(b) and Title 23, Section 134 USC, and other applicable federal and state requirements, the projects selected for the HRTPO TIP were based on a "snapshot" of the FDOT District Five Year Work Program for Fiscal Years 2017/18 – 2021/2022 dated March 23, 2017. The TIP was developed in cooperation with the state, local governments and other transportation partners in the region including the Florida Department of Transportation, the counties of DeSoto, Glades, Hardee, Hendry, Highlands and Okeechobee including municipalities, and the Designated Official Planning Agencies (DOPA) including the DeSoto County Board of County Commissioners, Southwest Florida Regional Planning Council, and the Central Florida Regional Planning Council.

Project Priority Statement

A list of priority projects is presented to the TPO Board for adoption and submitted to FDOT for use in developing the new fifth year of the Five-Year Work Program. All priority projects are consistent with the TPO's adopted Long Range Transportation Plan.

Major Projects Implemented or Significantly Delayed

The major projects in the Heartland Region include the improvements of transportation facilities that serve the regional transportation needs. The following major projects were listed in the previous FY 2016/2017 – FY 2020/2021 TIP. The status is identified as implemented or delayed.

County	Facility	From	To	Description	Financial Project Number (FPN)	Status
DeSoto	SR 31	SR 70	US 17	New Road	4312981	Delayed
DeSoto	US 17	CR 760A	Heard Street	Add Lanes	193898	Implemented
Glades	SR 29	Whidden Rd (CR 731)	US 27	Add Lanes	417878	Delayed
Hardee	US 17	DeSoto County Line	7th Ave	Add Lanes	414547	Implemented
Hardee	US 17	South of West 9th Street	North of West 3rd Street	Add Lanes	420633	Implemented
Hendry	SR 80	Dalton Lane	CR 833	Add Lanes	408286	Implemented
Hendry	Helms Road Extension	SR 29	SR 80	New Road	419948	Implemented
Highlands	Rucks Dairy Road Bridge Number 094031 Over C-41 Canal/Slough			Bridge Replacement	431619	Implemented

Consistency with Other Plans

All projects included in the TIP are consistent with: the HRTPO's 2040 LRTP adopted on March 16, 2016 and amended on June 8, 2016; all adopted

B.7

comprehensive plans for local governments within the six (6) Heartland counties; and all applicable modal plans.

Public Involvement

The HRTPO has a strong commitment to ensure public involvement in the transportation planning process. Adopted in August 2015, the Public Participation Plan (PPP) provides guidelines used by the HRTPO to inform and gather input from residents, communities, and interest groups throughout the six counties in order to expand the information available for planning. Following the guidelines in the PPP, and following the requirements of 23 CFR 450.324, Section 339.175, FS, Section 163.3161et seq., FS, 23, and CFR 450.324, Section 339.175, FS, the HRTPO will make the draft document available for public comment 30 days prior to adoption, seven (7) days prior to amendment, and continuously during development. The TIP is reviewed by the Citizens Advisory Committee (CAC), the Technical Advisory Committee (TAC), and the HRTPO Board at meetings that are open to the public. The TIP is also made available on HRTPO's website. Details of the public involvement process and comments received may be found in Appendix B.

Certification

A joint review of the HRTPO's planning process is conducted each year with FDOT. The currently adopted certification review was completed on April 19, 2017. The purpose of this review is to evaluate the effectiveness of the planning process and to determine its compliance with applicable federal and state requirements. The referenced parties jointly certify, pursuant to Code of Federal Regulations (CFR) Section 450.334, "Metropolitan Transportation Planning Process: Certification," that the metropolitan transportation planning process in the Sebring - Avon Park Urbanized Areas is addressing the major issues facing the area and is being conducted in accordance with all applicable requirements.

Congestion Management Process

Currently under development, the HRTPO's Congestion Management Process (CMP) will be an objectives-driven and performance-based process for the safe and effective management and operation of the Heartland Region's multimodal transportation system. The HRTPO's CMP will follow FHWA's guidance to effectively identify, monitor, and reduce congestion. Projects identified through the HRTPO's process will support the goals and objectives of the HRTPO's long range transportation plan and have a measurable effect on the HRTPO's established performance measures through established targets. Improvements resulting from the Congestion Management Process can include a full range of activities and can range from demand management and multimodal improvements that reduce auto usage to significant intersection and roadway expansion projects. The adopted FY 2016-17 and FY 2017-18 UPWP for the HRTPO includes both the development of the CMP by June 2017, and the initial implementation for the continuing Congestion Management process that will result in an objectives-driven and performance-based process.

Transportation Disadvantaged

Within the six counties that comprise the Heartland Regional Transportation Planning Organization (HRTPO), there is door-to-door paratransit service through the Transportation Disadvantaged (TD) program and rural public transit, which covers three distinct transit planning areas:

- DeSoto County - The Community Transportation Coordinator (CTC) for this service area is MV Transportation, Inc., a private for-profit provider, and the DeSoto County Board of County Commissioners (BOCC) is the TD planning agency. DeSoto County is also the operator of the DeSoto-Arcadia Regional Transit (DART), a deviated fixed-route public transit service and owner of some transit vehicles.
- Glades and Hendry Counties - The CTC for this service area is Good Wheels, Inc., a private not-for-profit provider, and the Southwest Florida Regional Planning Council (SWFRPC) is responsible for TD planning in Glades and Hendry Counties.
- Hardee, Highlands, and Okeechobee Counties - The CTC for this service area is MV Transportation, Inc. and the TD planning agency is the Central Florida Regional Planning Council (CFRPC) who also administers rural public transit funds and owns transit vehicles deployed to the system.

FY 2022 Transportation Project Priorities

Adopted June 22, 2016 by the HRTPO Board, the Project Priorities for Fiscal Years 2017/18 to 2021/22 were submitted to FDOT for consideration in the FDOT Tentative Work Program. As a policy of the HRTPO, total project cost will be used as additional criteria to prioritize projects that have the same ranking. Lower cost projects will be given higher priority and higher cost projects will be given lower priority.

Capacity Projects

Rank	Jurisdiction	Facility	From	To	Description	Project Status			
						PD&E	Design	ROW	CST
1	Highlands	US 98	US 27	E of Airport Rd	2 to 4 Lanes	Completed	Funded		
2	DeSoto	SR 31 Extension	SR 70	US 17	New 3 Lane Undivided	Completed	Delayed until 2023		
3	DeSoto	Kings Highway	DeSoto C/L	Peace River St	2 to 4 Lanes	Completed	Funded		

Congestion Management (CM) Projects

Rank	Jurisdiction	Facility	Description
1	Highlands	US 27	NB Dual Left Turn Lanes at Sun N Lake Blvd at US 27
2	Hardee	CR 663 and SR 62	Intersection
2	Highlands	US 98	Arbuckle Creek Rd Turn Lanes at US 98
3	Hardee	Heard Bridge Road Bridge	Bridge Replacement
4	Hardee	SR 64	Griffin Rd Intersection
5	Hardee	Griffin Road Bridge	Bridge Replacement
5	Hardee	Parnell Road Bridge	Bridge Replacement

Transportation Alternatives (TA) Projects

Rank	Jurisdiction	Facility	Description
1	Highlands	Sun 'N Lake Blvd	Sidewalk
2	Highlands	Memorial Dr	Multi-Use Path
3	Sebring	SR 17	Sidewalk
4	DeSoto	E Maple Dr	Sidewalk
4	DeSoto	SW Welles Ave	Sidewalk
4	Avon Park	Camphor, Cherokee, and Walnut St	Sidewalk
4	Hendry	Raintree Blvd	Sidewalk
5	Clewiston	Ponce de Leon Ave Over Canal	Sidewalk
5	Highlands	W Interlake Blvd	Multi-Use Path
6	Sebring	US 27	Lighting
6	DeSoto	CR 760 Ave	Sidewalk
6	DeSoto	CR 760 Ave	Sidewalk
7	LaBelle	Forrey SR80 East	Lighting
7	Okeechobee County	Charles Harvey Blvd	Sidewalk
7	DeSoto	Roberts Ave	Sidewalk
7	DeSoto	N Pasco Ave	Sidewalk
7	DeSoto	SW Shores Ave	Sidewalk
7	Lake Placid	CR 621	Sidewalk
8	LaBelle	Forrey Dr	Lighting
8	LaBelle	MLK West	Lighting
8	Avon Park	A Miracle Ave and Palmetto St	Lighting
8	Wauchula	SR 636	Sidewalk
8	DeSoto	Maple Dr	Sidewalk
8	Avon Park	Cornell St	Multi-Use Path
9	DeSoto	SE Central Ave	Sidewalk
9	DeSoto	SE Esmeralda St SE	Sidewalk
9	Highlands	Avon Blvd	Sidewalk
10	Hardee	MLK East	Sidewalk
10	Hardee	MLK West	Sidewalk
10	Hardee	W Main	Sidewalk
10	Okeechobee County	SE 18th St	Sidewalk
11	DeSoto	Kingsway Circle	Sidewalk

B-1C

Transportation Regional Incentive Program (TRIP) Projects

Rank	Jurisdiction	Facility	Description
1	DeSoto	SR 31 (S of SR 70)	Realignment
2	Okeechobee City	US 441 at N 9th St	Signalization
2	Okeechobee City	US 441 at South 6th Street	Signalization
2	DeSoto	CR 769 (Kings Hwy)	Expansion
3	DeSoto	W Farms Rd	Expansion
3	DeSoto	CR 769	Bridge Replacement
3	DeSoto	La Solona Ave	Extension

Regional Transportation Alternatives Project (RTAP) Projects

Rank	Jurisdiction	Facility	Description
1	Glades	LOST Trail	Indian Prairie Pedestrian Bridge

Project Listings for Five Years

Effective Date: 03/08/2017 Florida Department of Transportation Run: 03/23/2017 15.53.00
5 Year TIP
View 5 Year TIP Phase Grouping Crosswalk
HEARTLAND REGIONAL TPO

Fund	<2018	2018	2019	2020	2021	2022	>2022	All Years
HIGHWAYS								
Item Number: 412667 1 Project Description: DESOTO COUNTY TRAFFIC SIGNALS REIMBURSEMENT *SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: TRAFFIC SIGNALS Project Length: .162								
OPERATIONS / MANAGED BY DESOTO COUNTY								
DDR -DISTRICT DEDICATED REVENUE	54,345	19,482	20,066	20,668	21,288	21,927	0	157,776
Item 412667 1 Totals:	**54,345**	**19,482**	**20,066**	**20,668**	**21,288**	**21,927**	**0**	**157,776**
Project Total:	**54,345**	**19,482**	**20,066**	**20,668**	**21,288**	**21,927**	**0**	**157,776**

Fund	<2018	2018	2019	2020	2021	2022	>2022	All Years
Item Number: 413628 1 Project Description: ARCADIA TRAFFIC SIGNALS REIMBURSEMENT *SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: TRAFFIC SIGNALS Project Length: .855								
OPERATIONS / MANAGED BY CITY OF ARCADIA								
DDR -DISTRICT DEDICATED REVENUE	326,734	46,727	48,129	49,573	51,060	87,637	0	609,860
Item 413628 1 Totals:	**326,734**	**46,727**	**48,129**	**49,573**	**51,060**	**87,637**	**0**	**609,860**
Project Total:	**326,734**	**46,727**	**48,129**	**49,573**	**51,060**	**87,637**	**0**	**609,860**

Fund	<2018	2018	2019	2020	2021	2022	>2022	All Years
Item Number: 435014 1 Project Description: TURNER AVE AT ROAN ST/GIBSON ST IMPROVEMENTS *NON-SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: INTERSECTION IMPROVEMENT Project Length: .180								

21-9

PRELIMINARY ENGINEERING / MANAGED BY DESOTO COUNTY BOCC								
ACSN -ADVANCE CONSTRUCTION (SN)	0	151,000	0	0	0	0	0	151,000
CONSTRUCTION / MANAGED BY DESOTO COUNTY BOCC								
SN -STP, MANDATORY NON-URBAN <= 5K	0	0	906,780	0	0	0	0	906,780
Item 435014 1 Totals:	**0**	**151,000**	**906,780**	**0**	**0**	**0**	**0**	**1,057,780**
Project Total:	**0**	**151,000**	**906,780**	**0**	**0**	**0**	**0**	**1,057,780**

Fund	<2018	2018	2019	2020	2021	2022	>2022	All Years
Item Number: 435807 1 Project Description: SR72 FROM ROGER AVE TO E OF SW GATOR TRAIL *NON-SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: DRAINAGE IMPROVEMENTS Project Length: .272								
PRELIMINARY ENGINEERING / MANAGED BY FDOT								
DIH -STATE IN-HOUSE PRODUCT SUPPORT	23,051	0	0	0	0	0	0	23,051
DS -STATE PRIMARY HIGHWAYS & PTO	53,569	0	0	0	0	0	0	53,569
CONSTRUCTION / MANAGED BY FDOT								
DDR -DISTRICT DEDICATED REVENUE	0	850,128	0	0	0	0	0	850,128
DIH -STATE IN-HOUSE PRODUCT SUPPORT	0	91,388	0	0	0	0	0	91,388
DS -STATE PRIMARY HIGHWAYS & PTO	1,309	0	0	0	0	0	0	1,309
Item 435807 1 Totals:	**77,929**	**941,516**	**0**	**0**	**0**	**0**	**0**	**1,019,445**
Project Total:	**77,929**	**941,516**	**0**	**0**	**0**	**0**	**0**	**1,019,445**

Fund	<2018	2018	2019	2020	2021	2022	>2022	All Years
Item Number: 436580 1 Project Description: SR 70 FROM ORANGE AVE TO TURNER AVE *SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: RESURFACING Project Length: 2.393								
PRELIMINARY ENGINEERING / MANAGED BY FDOT								
DIH -STATE IN-HOUSE PRODUCT SUPPORT	100,784	0	0	0	0	0	0	100,784
DS -STATE PRIMARY HIGHWAYS & PTO	918	0	0	0	0	0	0	918
CONSTRUCTION / MANAGED BY FDOT								
DDR -DISTRICT DEDICATED REVENUE	0	2,976,630	0	0	0	0	0	2,976,630
DI -ST. - S/W INTER/INTRASTATE HWY	0	3,581,225	0	0	0	0	0	3,581,225
DIH -STATE IN-HOUSE PRODUCT SUPPORT	0	205,400	0	0	0	0	0	205,400
ENVIRONMENTAL / MANAGED BY FDOT								
DS -STATE PRIMARY HIGHWAYS & PTO	0	100,000	0	0	0	0	0	100,000
Item 436580 1 Totals:	**101,702**	**6,863,255**	**0**	**0**	**0**	**0**	**0**	**6,964,957**
Project Total:	**101,702**	**6,863,255**	**0**	**0**	**0**	**0**	**0**	**6,964,957**

B-12

Fund	<2018	2018	2019	2020	2021	2022	>2022	All Years
Item Number: 436645 1 Project Description: HILLSBOROUGH AVENUE FROM FLETCHER STREET TO ADEL STREET *NON-SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: RESURFACING Project Length: .961								
CONSTRUCTION / MANAGED BY DESOTO COUNTY								
SCRA -SMALL COUNTY RESURFACING	0	0	0	1,592,234	0	0	0	1,592,234
Item 436645 1 Totals:	**0**	**0**	**0**	**1,592,234**	**0**	**0**	**0**	**1,592,234**
Project Total:	**0**	**0**	**0**	**1,592,234**	**0**	**0**	**0**	**1,592,234**

Fund	<2018	2018	2019	2020	2021	2022	>2022	All Years
Item Number: 436647 1 Project Description: SE DURRANCE STREET FROM AIRPORT ROAD TO SR 31 *NON-SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: RESURFACING Project Length: 1.086								
CONSTRUCTION / MANAGED BY DESOTO COUNTY BOCC								
SCRA -SMALL COUNTY RESURFACING	0	0	0	839,179	0	0	0	839,179
Item 436647 1 Totals:	**0**	**0**	**0**	**839,179**	**0**	**0**	**0**	**839,179**
Project Total:	**0**	**0**	**0**	**839,179**	**0**	**0**	**0**	**839,179**

Fund	<2018	2018	2019	2020	2021	2022	>2022	All Years
Item Number: 436649 1 Project Description: NW WINDY PINE AVENUE FROM SR 72 TO END OF ROAD *NON-SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: RESURFACING Project Length: 1.046								
Extra Description: TO INCLUDE NW MAGNOLIA TERRACE APPOX. 1.0 MILES								
CONSTRUCTION / MANAGED BY DESOTO COUNTY BOCC								
SCRA -SMALL COUNTY RESURFACING	0	627,724	0	0	0	0	0	627,724
Item 436649 1 Totals:	**0**	**627,724**	**0**	**0**	**0**	**0**	**0**	**627,724**
Project Total:	**0**	**627,724**	**0**	**0**	**0**	**0**	**0**	**627,724**

Fund	<2018	2018	2019	2020	2021	2022	>2022	All Years
Item Number: 437099 1 Project Description: ROBERTS AVENUE EAST GIBSON STREET NURSING HOME DRIVE *SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: SIDEWALK Project Length: .620								
PRELIMINARY ENGINEERING / MANAGED BY DESOTO COUNTY BOCC								
SN -STP, MANDATORY NON-URBAN <= 5K	0	0	0	175,000	0	0	0	175,000

CONSTRUCTION / MANAGED BY DESOTO COUNTY BOCC								
SN -STP, MANDATORY NON-URBAN <= 5K	0	0	0	0	0	731,787	0	731,787
Item 437099 1 Totals:	**0**	**0**	**0**	**175,000**	**0**	**731,787**	**0**	**906,787**
Project Total:	**0**	**0**	**0**	**175,000**	**0**	**731,787**	**0**	**906,787**

Fund	<2018	2018	2019	2020	2021	2022	>2022	All Years
Item Number: 438103 1 Project Description: CR 760A SIDEWALK FROM SW WELLES AVENUE TO CARLTON AVENUE *NON-SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: SIDEWALK Project Length: .370								
PRELIMINARY ENGINEERING / MANAGED BY DESOTO COUNTY BOCC								
SN -STP, MANDATORY NON-URBAN <= 5K	0	0	0	0	91,000	0	0	91,000
Item 438103 1 Totals:	**0**	**0**	**0**	**0**	**91,000**	**0**	**0**	**91,000**
Project Total:	**0**	**0**	**0**	**0**	**91,000**	**0**	**0**	**91,000**

Fund	<2018	2018	2019	2020	2021	2022	>2022	All Years
Item Number: 438105 1 Project Description: SW WELLES AVENUE SIDEWALKS FROM CR 760A TO US HIGHWAY 17/SR 35 *NON-SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: SIDEWALK Project Length: .820								
PRELIMINARY ENGINEERING / MANAGED BY DESOTO COUNTY BOCC								
TALL -TRANSPORTATION ALTS- <200K	0	0	0	0	101,000	0	0	101,000
Item 438105 1 Totals:	**0**	**0**	**0**	**0**	**101,000**	**0**	**0**	**101,000**
Project Total:	**0**	**0**	**0**	**0**	**101,000**	**0**	**0**	**101,000**

Fund	<2018	2018	2019	2020	2021	2022	>2022	All Years
Item Number: 438259 1 Project Description: EAST MAPLE STREET SIDEWALK FROM NORTH MILLS AVE TO NORTH LA SOLONA AVE *NON-SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: SIDEWALK Project Length: .001								
PRELIMINARY ENGINEERING / MANAGED BY DESOTO COUNTY BOCC								
TALL -TRANSPORTATION ALTS- <200K	0	0	0	81,000	0	0	0	81,000
CONSTRUCTION / MANAGED BY DESOTO COUNTY BOCC								
TALL -TRANSPORTATION ALTS- <200K	0	0	0	0	0	141,820	0	141,820
Item 438259 1 Totals:	**0**	**0**	**0**	**81,000**	**0**	**141,820**	**0**	**222,820**
Project Total:	**0**	**0**	**0**	**81,000**	**0**	**141,820**	**0**	**222,820**

B15

Fund	<2018	2018	2019	2020	2021	2022	>2022	All Years
Item Number: 438565 1 Project Description: CR 761 BRIDGE SCOUR COUNTERMEASURES *NON-SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: BRIDGE-REPAIR/REHABILITATION Project Length: .061								
CONSTRUCTION / MANAGED BY DESOTO COUNTY BOCC								
SCED -2012 SB1998-SMALL CO OUTREACH	0	0	1,192,201	0	0	0	0	1,192,201
Item 438565 1 Totals:	**0**	**0**	**1,192,201**	**0**	**0**	**0**	**0**	**1,192,201**
Project Total:	**0**	**0**	**1,192,201**	**0**	**0**	**0**	**0**	**1,192,201**

Fund	<2018	2018	2019	2020	2021	2022	>2022	All Years
Item Number: 438574 1 Project Description: REYNOLDS ST BRIDGE OVER HAWTHORNE CREEK *NON-SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: BRIDGE REPLACEMENT Project Length: .001								
CONSTRUCTION / MANAGED BY DESOTO COUNTY BOCC								
GRSC -GROWTH MANAGEMENT FOR SCOP	0	0	413,597	0	0	0	0	413,597
SCED -2012 SB1998-SMALL CO OUTREACH	0	0	429,421	0	0	0	0	429,421
SCOP -SMALL COUNTY OUTREACH PROGRAM	0	0	477,128	0	0	0	0	477,128
Item 438574 1 Totals:	**0**	**0**	**1,320,146**	**0**	**0**	**0**	**0**	**1,320,146**
Project Total:	**0**	**0**	**1,320,146**	**0**	**0**	**0**	**0**	**1,320,146**

Fund	<2018	2018	2019	2020	2021	2022	>2022	All Years
Item Number: 438575 1 Project Description: SW SENATE ST FROM US 17 TO SW GRAPE AVE *NON-SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: RESURFACING Project Length: 3.470								
CONSTRUCTION / MANAGED BY DESOTO COUNTY BOCC								
SCWR -2015 SB2514A-SMALL CO OUTREACH	0	0	0	1,852,048	0	0	0	1,852,048
Item 438575 1 Totals:	**0**	**0**	**0**	**1,852,048**	**0**	**0**	**0**	**1,852,048**
Project Total:	**0**	**0**	**0**	**1,852,048**	**0**	**0**	**0**	**1,852,048**

Fund	<2018	2018	2019	2020	2021	2022	>2022	All Years
Item Number: 438576 1 Project Description: SW HULL AVE FROM SW SENATE ST TO US 17 *NON-SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: RESURFACING Project Length: 5.500								
CONSTRUCTION / MANAGED BY DESOTO COUNTY BOCC								
SCED -2012 SB1998-SMALL CO OUTREACH	0	0	0	0	1,253,240	0	0	1,253,240

SCOP -SMALL COUNTY OUTREACH PROGRAM	0	0	0	0	1,517,838	0	0	1,517,838
Item 438576 1 Totals:	**0**	**0**	**0**	**0**	**2,771,078**	**0**	**0**	**2,771,078**
Project Total:	**0**	**0**	**0**	**0**	**2,771,078**	**0**	**0**	**2,771,078**
Fund	**<2018**	**2018**	**2019**	**2020**	**2021**	**2022**	**>2022**	**All Years**
Item Number: 440231 1 Project Description: SR 70 OVER JOSHUA CREEK BRIDGE NO. 040027 *SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: BRIDGE-REPAIR/REHABILITATION Project Length: .023								
PRELIMINARY ENGINEERING / MANAGED BY FDOT								
BRRP -STATE BRIDGE REPAIR & REHAB	0	0	0	0	0	45,000	0	45,000
DIH -STATE IN-HOUSE PRODUCT SUPPORT	0	0	0	0	0	5,000	0	5,000
Item 440231 1 Totals:	**0**	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Project Total:	**0**	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Fund	**<2018**	**2018**	**2019**	**2020**	**2021**	**2022**	**>2022**	**All Years**
Item Number: 440342 1 Project Description: CR 769 (KINGS HWY) FROM CHARLOTTE COUNTY LINE TO PEACE RIVER STREET *NON-SIS* **HRTPO LRTP: PAGE 8.7**								
District: 01 County: DESOTO Type of Work: PRELIM ENG FOR FUTURE CAPACITY Project Length: 2.237								
PRELIMINARY ENGINEERING / MANAGED BY FDOT								
SN -STP, MANDATORY NON-URBAN <= 5K	0	0	0	0	0	550,000	0	550,000
Item 440342 1 Totals:	**0**	**0**	**0**	**0**	**0**	**550,000**	**0**	**550,000**
Project Total:	**0**	**0**	**0**	**0**	**0**	**550,000**	**0**	**550,000**
Fund	**<2018**	**2018**	**2019**	**2020**	**2021**	**2022**	**>2022**	**All Years**
Item Number: 440671 1 Project Description: SR 35 (US 17) NE LIVINGSTON AVENUE *SIS* **HRTPO LRTP: PAGE B.1**								
District: 01 County: DESOTO Type of Work: INTERSECTION IMPROVEMENT Project Length: .001								
PRELIMINARY ENGINEERING / MANAGED BY FDOT								
HSP -SAFETY (HIWAY SAFETY PROGRAM)	0	130,000	0	0	0	0	0	130,000
SA -STP, ANY AREA	0	10,000	0	0	0	0	0	10,000
CONSTRUCTION / MANAGED BY FDOT								
DDR -DISTRICT DEDICATED REVENUE	0	0	0	0	0	21,977	0	21,977
HSP -SAFETY (HIWAY SAFETY PROGRAM)	0	0	0	0	0	449,781	0	449,781
SA -STP, ANY AREA	0	0	0	0	0	22,800	0	22,800
Item 440671 1 Totals:	**0**	**140,000**	**0**	**0**	**0**	**494,558**	**0**	**634,558**
Project Total:	**0**	**140,000**	**0**	**0**	**0**	**494,558**	**0**	**634,558**
Fund	**<2018**	**2018**	**2019**	**2020**	**2021**	**2022**	**>2022**	**All Years**
Item Number: 441475-1 Project Description: American Legion Drive over Peace River Bridge #049001 *NON- SIS* HRTPO LRTP: Page B.1								
District: 01 County: DeSoto Type of Work: Bridge Repair/Rehabilitation Project Length 0.035								
Preliminary Engineering / Managed by FDOT								
SA-STP,Any Area		5,000		0	0	0	0	0
	0	58,956		0	0	0	0	58,956
Construction / Managed by FDOT								

ATTACHMENT C

DESOTO COUNTY, FLORIDA

RESOLUTION 2017- 84

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF DESOTO COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR DESOTO COUNTY, FLORIDA, FOR FISCAL YEAR 2017/18; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, The Board of County Commissioners of Desoto County, Florida has held a public hearing as required by Florida Statute 200.065; and

WHEREAS, The Board of County Commissioners of DeSoto County, Florida, set forth the appropriations and revenue estimate for the 2017/18 Budget in the amount of $84,346,886.

.

NOW THEREFORE, BE IT RESOLVED, by the Board of Desoto County Commissioners that:

1 The 2017/18 Final Budget be adopted.
2 This Resolution will take effect immediately upon its adoption.

DULY ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS OF DESOTO COUNTY, FLORIDA, THIS 26th DAY OF SEPTEMBER, 2017.

BOARD OF COUNTY COMMISSIONERS
DESOTO COUNTY, FLORIDA

Elton A. Langford, Chairman

ATTEST:

Mandy J. Hines
County Administrator

Approved as to form and sufficiency:

Donald D. Conn, County Attorney

DESOTO COUNTY 2017/18 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Engineering Department	Pg	Transportation Funding	Grant Funding	Total Funding	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
County Funding										
SW Magnolia Terrace & SW Prairie Ave Resurfacing	46	275,000		275,000		275,000				
SW Collins St & NE Whidden St Resurfacing	47	300,000		300,000			300,000			
SW Ben Dr, SW Kings Row, SW Sheri Ave &Courtly Manor Dr Resurfacing	48	300,000		300,000				300,000		
NE Appaloosa St, NE Nat Ave & NW Girl Scout Rd Resurfacing	49		300,000	300,000					300,000	
Total		875,000		1,175,000	-	275,000	300,000	300,000	300,000	-
Other Funding										
C.R. 661 Resurface (70 to Hardee Co.) FPN: 4318841	50		4,048,269	4,048,269	19	4,048,250				
C.R. 763 Resurface (From 31 to 31) FPN: 4318921	51		5,411,414	5,411,414	30,019	5,381,395				
Hillsborough Resurface (Fletcher to Adel) FPN: 4366451	52		1,592,234	1,592,234				1,592,234		
NW Windy Pine AVE Resurface (72 to end) FPN: 4366491	53		627,724	627,724		627,724				
Roberts Sidewalk Design/Construction (Gibson to Nursing Home Dr) FPN: 4370991	54		175,000	906,787				175,000		731,787
CR 760a Sidewalk Design (Welles to Carlton) FPN: 4381031	55		91,000	91,000					91,000	
SE Durance Resurface (Airport to 31) FPN: 4366471	56		839,179	839,179				839,179		
Fletcher Widen, Resurface (17 to Hillsborough) FPN: 4350601	57		686,027	686,027	71,044	614,983				
SW Shores Widen, Resurface (Beard to SW 760A) FPN: 4366481	58		1,666,717	1,666,717	121,251	1,545,466				
Masters Ave FPN: 4318891	59		1,151,809	1,151,809	46,784	1,105,025				
Turner Intersection Improvement(Gibson& Roan) FPN: 4350141	60		1,057,780	1,057,780		151,000	906,780			
SW Hull Resurfacing (Senate to US 17) FPN: 4385761	61		2,771,078	2,771,078					2,771,078	
SW Senate Resurfacing (US 17 to Grape Ave) FPN: 4385751	62		1,852,048	1,852,048				1,852,048		
E. Maple Sidewalk Design/Construction (Mills to La Solona) FPN: 4382591	63		81,000	222,820				81,000		141,820

C-7

DESOTO COUNTY 2017/18 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Engineering Department	Pg	Transportation Funding	Grant Funding	Total Funding	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
SW Welles Sidewalk Design (760A to 17) FPN: 4381051	64		101,000	101,000					101,000	
Reynolds Rd Bridge Replacement over Hawthorne Creek FPN: 4385741	65		1,320,146	1,320,146			1,320,146			
761 Bridge Scour Counter Measures FPN: 4385651	66		1,192,201	1,192,201			1,192,201			
Total			24,664,626	25,538,233	269,117	13,473,843	3,419,127	4,539,461	2,963,078	873,607

2017/18 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

DART	Pg	Dart Funding	Grant Funding	Other Funding	Total Funding	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Transport Bus	79		150,000		150,000			150,000			
		-	150,000	-	150,000	-	-	150,000	-	-	

H-3

2017/18 Five Year Capital Improvement Program

Utilities Funds	Pg	Utility Operations	Grant Funding	Other Funding	Total Funding	2017/18	2018/19	2019/20	2020/21	2021/22
Operations										
DCR WWTP & Sprayfield	97	25,000			25,000	25,000				
Lift Stations: I - @ $5,000 each		5,000			5,000	5,000				
Lift Stations:21 (B), 16 (H) & 2 (Lake Suzy) @$5,000 each		15,000			15,000		15,000			
Lift Stations: 1 (Lake Suzy), 4 (Lake Suzy), 28 (F) & 33 (Big Tree) @ $5,000 each		20,000			20,000			20,000		
Lift Stations: 25 ©, 17 (K), 19 (Sunnybreeze) & 20 (A) @$5,000 each		20,000			20,000				20,000	
Total		**85,000**	**-**		**85,000**	**30,000**	**15,000**	**20,000**	**20,000**	
DCR WWTP										
DCR WWTP - Paint and Coat the North Tank	98	150,000			150,000		150,000			
Engineering (Deficiency Study - Headworks & Sprayfield)		25,000			25,000		25,000			
DCR Headworks Replacement		350,000			350,000		350,000	-	-	
DCR WWTP - Paint and Coat the South Tank		150,000			150,000			150,000		
DCR WWTP (Replace three large blowers)		351,000			351,000				234,000	117,000
Total		**1,026,000**	**-**		**1,026,000**	**-**	**525,000**	**150,000**	**234,000**	**117,000**
DCI RO (Water Treatment Plant)	99									
Elevated Tank - Repaint, repair catwalk & install cable guides		100,000			100,000		100,000			
Replace Membranes in Trail "B" at the DCI RO		30,000			30,000		30,000			
Ground Storage Tank - Remove existing aerator & install vent		40,000			40,000			40,000		
DCI WTP (RO) (Replace one high service pump & VFD)		50,000			50,000				50,000	
Replace and move High Service Control Panel and Breaker box		200,000			200,000					200,000
Total		**420,000**	**-**		**420,000**	**-**	**130,000**	**40,000**	**50,000**	**200,000**
County Water System										
North Storage Tank (interior coating of tank)	100	30,000			30,000	30,000				
South Storage Tank (interior coating of tank)		25,000			25,000		25,000			
Lake Suzy/County Meter Change-Outs		106,000			106,000	46,000	30,000	30,000		
Total		**161,000**	**-**		**161,000**	**76,000**	**55,000**	**30,000**	**-**	**-**
County Wastewater System	101									
Lift Stations 5, 6 & 7 (Lake Suzy) Rehabs/GML Lining @ 15,000 each		20,000			20,000	20,000				
Lift Station 21 ("B") Bring piping above ground & GML Lining		20,000			20,000		20,000			
Lift Station 16 ("H") Add VFD's with cabinet		25,000			25,000		25,000			
Lift Stations 5,6 & 7 (Lake Suzy) Rehabs/GML Lining@ $15,000 each		45,000			45,000			45,000		

2017/18 Five Year Capital Improvement Program

Utilities Funds	Pg	Utility Operations	Grant Funding	Other Funding	Total Funding	2017/18	2018/19	2019/20	2020/21	2021/22
Total		**110,000**	-		**110,000**	**20,000**	**45,000**	**45,000**	-	-
Software (Utilities Admin)	102									
Master Meter Billing Software		**635,000**			**635,000**		**35,000**	**300,000**	**300,000**	
Total		**635,000**	-		**635,000**	-	**35,000**	**300,000**	**300,000**	-
Equipment: (Water)										
1/2 Ton Pickup (1)	103	10,000			10,000		10,000			
Hydro Guard Sampling Station	104	3,800			3,800	3,800				
Total		**13,800**	-		**13,800**	**3,800**	**10,000**	-	-	-
Equipment: (Wastewater)										
1/2 Ton Pickup (1)	105	10,000			10,000		10,000			
Mini Vac	106	62,000			62,000		62,000			
Liftmore 2700 AR Crane	107	12,000			12,000			12,000		
Mower	108	44,000			44,000			44,000		
Equipment Trailer for Mower	109	9,000			9,000			9,000		
Total		**137,000**	-		**137,000**	-	**72,000**	**65,000**	-	-
Total Utility Operations		**2,587,800**			**2,587,800**	**129,800**	**887,000**	**650,000**	**604,000**	**317,000**
Water Capital (412)										
U.S. 17 Phase III-R Water per SRF Loan Schedule **Total**				-	-					

C-9

2017/18 Five Year Capital Improvement Program

Utilities Funds	Pg	Utility Operations	Grant Funding	Other Funding	Total Funding	2017/18	2018/19	2019/20	2020/21	2021/22
Utility Capital Funds										
Wastewater Capital (413)										
Lake Suzy Lift Stations #10 & # 15 including Engineering	111			500,000	500,000	500,000				
U.S. 17 Phase III-R Wastewater per SRF Loan Schedule				-	-					
Wastewater Capital (413) Total		-	-	500,000	500,000	500,000	-	-	-	
Total Water and Wastewater Capital		-	-	500,000	500,000	500,000	-	-	-	
Utility Funds Total		2,587,800	-	500,000	3,087,800	629,800	887,000	650,000	604,000	317,000

YEAR CAPITAL IMPROVEMENT PROGRAM

Landfill Funds	pg	Landfill Operations	Landfill Trust	Total Funding	2014-2017 PMTS	2017/18	2018/19	2019/20	2020/21	2021/22
Compactor Lease	85	625,288		625,288	50,070	75,184	77,047	78,956	80,912	263,119
Dozier Lease (D6K2)	86	89,697		89,697	46,798	23,399	19,499			
924K Wheel Loader	87	143,612		143,612	68,887	21,627	53,098			
F-150 Pick-up	88	25,000		25,000		-	25,000			
Gator	89	8,000		8,000		8,000				
Semi Truck	90	50,000		50,000		50,000				
Tarp Machine	91	100,000		100,000			100,000			
Scales	92	95,000		95,000		-			95,000	
Total Landfill Operations		1,136,597	-	1,136,597	165,755	178,210	274,644	78,956	175,912	263,119
Zone 5 Expansion										
Cell IV & V Engineering	93		699,471	699,471	300,278	399,193				
Cell IV & V Construction	94		3,477,587	3,477,587		3,477,587				
Leachate Demolition & Constructio	95			445,000	-		70,000	375,000		
Total		**1,136,597**	**4,177,058**	**5,758,655**	**466,033**	**4,054,990**	**344,644**	**453,956**	**175,912**	**263,119**

2017/18 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Road & Bridge	Pg	Road & Bridge Funding	Grant Funding	Other Funding	Total Funding	2016-17 Payments	2017/18	2018/19	2019/20	2020/21	2021/22
One Arm Bandit/Tractor Boom Mower	33	169,618			169,618	26,782	35,709	35,709	35,709	35,709	
Loader	34	42,135			42,135				42,135		
Clam Shell Truck	35	100,000			100,000					100,000	
Dump Trucks	36	330,000			330,000			150,000	90,000	90,000	
Jedder Truck-Culvert Blow Out	37	50,000			50,000	-		50,000			
Pick-up trucks	38	63,000			63,000		-	21,000	21,000	21,000	
Service Truck	39	75,000			75,000			75,000			
Sign Truck	40	60,000			60,000			60,000			
Excavator					113,863	30,363	30,363	30,363	22,773		
Tractor	41	38,000			38,000			38,000			
Fork Lift		55,987			55,987		10,218	10,686	11,175	11,687	12,221
Total Equipment		983,740			1,097,603	57,145	76,290	470,758	222,792	258,396	12,221
Road & Bridge Projects											
Hargrave - 400 ft pipe	42	125,000			125,000			125,000			
Baker & King - Drain Pipe Replacement	43	400,000			400,000			400,000			
Forest Pines - Cross Drains	44	400,000			400,000	100,000	100,000	100,000	100,000		
Total Projects		925,000			925,000	100,000	100,000	625,000	100,000	-	

2017/18 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

General Fund	Pg	General Fund Funding	Grant Funding	Other Funding	Total Funding	2016-17 Pmts	2017/18	2018/19	2019/20	2020/21	2021/22
Parks & Recreation											
60" Mower Replacement	3	13,000			13,000			13,000			
72" Mower Replacement	4	14,000			14,000			14,000			
Athletic Field Maintainer Replacement	5	15,000			15,000			15,000			
Squad Bus	6	10,000			10,000				10,000		
Back hoe attachment with 18" bucket	7	15,000			15,000					15,000	
Herbicide Boom Sprayer	8	22,000			22,000					22,000	
Pick up Truck Replacement (2)	9	24,000			24,000		24,000				
Maintenance Van with bucket lift	#	20,000			20,000					20,000	
Sectional Paving-Brwer Sports Park	#	90,000			90,000			90,000			
Tennis Court Refurbishing		10,420			10,420		10,420				
L.E.D. Lights for Parking Lot		6,500			6,500		6,500				
12 x 24' shed for Brewer		4,600			4,600		4,600				
DeSoto Park Boat ramp	#	10,000	400,000		410,000			410,000			
Liverpool Floating Dock	#	125,000			125,000				125,000		
Morgan Park erosion mitigation	#		1,000,000	1,000,000	2,000,000			750,000	750,000	500,000	
Parks Department Total		379,520	1,400,000	1,000,000	2,779,520	-	45,520	1,292,000	885,000	557,000	-
Facilities Maintenance											
Retile Library Restrooms	#	10,000			10,000		10,000				
Library Parking Lot Overlay	#	35,000			35,000		35,000				
TC Flooring back Lobby/Kitchen	#	10,000			10,000		10,000				
TC Parking Lot seal coating and striping	#	20,000			20,000		20,000				
F-150 pick-ups w/ toppers	#	46,800			46,800		-	23,400	23,400		
Extention Office Awning	#	6,000			6,000			6,000			
Courthouse 2nd floor rest room renovations	#	10,000		10,000	20,000			10,000	10,000		
Courthouse 3rd floor Courtroom renovation	#			20,000	20,000				20,000		
250 ' Tower Replacement	#	150,000			150,000		-	150,000			
Secured Parking for Judges		TBD		500,000	500,000					500,000	-
Facilities Department Total		287,800	-	530,000	817,800	-	75,000	189,400	53,400	500,000	-
Library											
Bookmobile	#	100,000			100,000				100,000		
Screen Room off Back Porch	#		30,000		30,000				30,000		
Library Total		100,000	30,000	-	130,000	-	-	-	130,000	-	-
Animal Services											

C-10

2017/18 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

General Fund	Pg	General Fund Funding	Grant Funding	Other Funding	Total Funding	2016-17 Pmts	2017/18	2018/19	2019/20	2020/21	2021/22
Pick-up truck		17,500			17,500					17,500	
Code Enforcement											
Pick-up truck		16,750			16,750		-	16,750			
Information Systems											
Server		**30,503**			**30,503**	6,600	13,614	**14,187**	**14,785**	**15,407**	**7,944**
Firewall Software		**42,034**			**42,034**						
Information Systems Total		72,537	-	-	72,537	6,600	13,614	14,187	14,785	15,407	7,944
Finance											
Incode Upgrade	#	45,000			45,000			45,000			
Turner Center											
Exhibit Hall Ice Machine	#	1,856			1,856		1,856				
Back drop Wench	#	12,000			12,000				12,000		
Barn/Stalls	#			200,000	200,000					200,000	
Floor Scrubber		3,598			3,598	3,598					
Sound System for Exhibit Hall	#	10,000			10,000			10,000			
Pick-up Truck	#	20,000			20,000					20,000	
Turner Center Total		47,454	-	200,000	247,454	3,598	1,856	10,000	12,000	220,000	-
Extension Office											
Lab Equipment		**2,100**			**2,100**		**2,100**				
Total Extension Office		2,100			2,100	-	2,100				

ATTACHMENT D
PROPOSED ORDINANCE

DESOTO COUNTY, FLORIDA
ORDINANCE 2018- ___

AN ORDINANCE OF THE DESOTO COUNTY BOARD OF COUNTY COMMISSIONERS AMENDING THE COMPRHENSIVE PLAN'S CAPITAL IMPROVEMENTS ELEMENT (CIE) SUPPORT DOCUMENTS (CIESD); AMENDING AND UPDATING THE CIE FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS FOR FISCAL YEARS 2017/18 – 2021/22 SO THAT IT COINCIDES WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION'S ADOPTED FIVE YEAR WORK PLAN, THE HEARTLAND REGIONAL TRANSPORTATION PLANNING ORGANIZATION'S TRANSPORTATION IMPROVEMENT PLAN (TIP), AND DESOTO COUNTY'S FIVE YEAR CAPITAL IMPROVEMENTS PLAN (CIP); AMENDING AND UPDATING THE 2040 CAPITAL NEEDS LIST FOR VARIOUS ELEMENTS; AND PROVIDING FOR CONFLICTS, SEVERABILITY, AND AN EFFECTIVE DATE.

WHEREAS, Chapter 125, Florida Statutes, empowers the Board of County Commissioners (hereinafter referred to as the Board) to prepare and enforce comprehensive plans for the development of the county; and

WHEREAS, the Community Planning Act (Sections 163.3161 – 163.3217, Florida Statutes) empowers and mandates the DeSoto County Board of County Commissioners to prepare, adopt and amend a comprehensive plan for the County's future growth and development; and

WHEREAS, in exercise of its authority, the Board has determined that in order to encourage the most appropriate use of land, water and resources consistent with the public interest and to deal effectively with future issues that may result from the use and development of land within DeSoto County, it is necessary to amend the DeSoto County 2040 Comprehensive Plan Support Documents; and

WHEREAS, Section 163.3177(3)(a)4, Florida Statutes, provides that a schedule of capital improvements which includes any publicly funded projects of federal, state, or local government, and which may include privately funded projects for which the local government has no fiscal responsibility. Moreover, projects necessary to ensure that any adopted level-of-service standards are achieved and maintained for the 5-year period must be identified as either funded or unfunded and given a level of priority for funding; and

WHEREAS, Section 163.3177(3)(a)5, Florida Statutes, provides the schedule must include transportation improvements included in the applicable metropolitan planning organization's transportation improvement program adopted pursuant to s. 339.175(8) to the extent that such improvements are relied upon to ensure concurrency and financial feasibility. The schedule must be coordinated with the applicable metropolitan planning organization's long-range transportation plan adopted pursuant to s. 339.175(7); and

ATTACHMENT D
PROPOSED ORDINANCE

WHEREAS, Section 163.3177(3)(b), Florida Statutes, provides the capital improvements element must be reviewed by the local government on an annual basis and that modifications to update the 5-year capital improvement schedule may be accomplished by ordinance and may not be deemed to be amendments to the local comprehensive plan; and

WHEREAS, on July 1, 2017, the Florida Department of Transportation (FDOT) District adopted the Five Year Work Program for Fiscal Years 2017/17 through 2021/2022; and

WHEREAS, on June 21, 2017 the Heartland Regional Transportation Planning Organization adopted its Transportation Improvement Program (TIP) for Fiscal Years 2017/18 through 2021/2022, and then amended it on November 1st, 2017; and

WHEREAS, on September 26, 2017, the Board of County Commissioners adopted Resolution No. 2017-84, which adopted the final budget and including the Five Year Schedule of Capital Improvements (CIP); and

WHEREAS, DeSoto County's Capital Improvement Element Support Documents Five Year Schedule of Capital Improvements needs to be amended to coincide with the FDOT District 1 Tentative Five Year Work Program, the HRTPO TIP, and the County's CIP; and

WHEREAS, DeSoto County's Capital Improvement Element Support Documents 2040 Capital Needs must be updated to reflect current long-term capital needs pertaining to the Comprehensive Plan; and

WHEREAS, the DeSoto County Planning Commission, acting as the Local Planning Agency, held a duly noticed public hearing on January 11, 2018, to review the Ordinance and make a recommendation to the Board of County Commissioners on the Ordinance; and

WHEREAS, at the duly noticed adoption public hearing held by the DeSoto County Board of County Commissioners (Board) on January 23, 2018, the Board adopted this ordinance.

NOW, THEREFORE BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF DESOTO COUNTY, FLORIDA:

SECTION 1. **Whereas clauses and staff report**. The foregoing "Whereas" clauses and Development Department Report are hereby ratified and confirmed as being true and correct and are hereby made a part of this ordinance.

SECTION 2. **Adoption of Five-Year Schedule of Capital Improvements**. The DeSoto County Board of County Commissioners hereby adopts the amendments to the Five-Year Schedule of Transportation Capital Improvements as displayed in Exhibits 1 - 6;

SECTION 3. **Adoption of 2040 Capital Needs Plan**. The DeSoto County Board of County Commissioners hereby adopts the amendments to the 2040 Capital Needs List as shown in Exhibits 7 – 12

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PROPOSED ORDINANCE

SECTION 4. **Conflicts.** All ordinances or parts of ordinances in conflict with the provisions of this Ordinance are hereby repealed to the extent of such conflict.

SECTION 5. **Severability.** If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, the invalidity shall not affect other provisions or applications of the Ordinance which can be given effect without the invalid provision or application, and to this end the provisions of this Ordinance are declared severable.

SECTION 6. **Effective date.** This Ordinance shall take effect upon adoption.

PASSED AND DULY ADOPTED in DeSoto County, Florida, this 23 day of January, 2018.

ATTEST:

Mandy Hines
County Administrator

DESOTO COUNTY BOARD OF
COUNTY COMMISSIONERS

James F. Selph
Chairman

Approved as to form and legal sufficiency:

Donald D. Conn
County Attorney

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WHEREAS, Chapter 125, Florida Statutes, empowers the Board of County Commissioners (hereinafter referred to as the Board) to prepare and enforce comprehensive plans for the development of the county; and

WHEREAS, the Community Planning Act (Sections 163.3161 – 163.3217, Florida Statutes) empowers and mandates the DeSoto County Board of County Commissioners to prepare, adopt and amend a comprehensive plan for the County's future growth and development; and

WHEREAS, in exercise of its authority, the Board has determined that in order to encourage the most appropriate use of land, water and resources consistent with the public interest and to deal effectively with future issues that may result from the use and development of land within DeSoto County, it is necessary to amend the DeSoto County 2040 Comprehensive Plan Support Documents; and

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WHEREAS, DeSoto County's Capital Improvement Element Support Documents Five Year Schedule of Capital Improvements needs to be amended to coincide with the FDOT District 1 Tentative Five Year Work Program, the HRTPO TIP, and the County's CIP; and

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County Administrator

James F. Selph
Chairman

Approved as to form and legal sufficiency:

Donald D. Conn
County Attorney

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ATTEST:

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Mandy Hines
County Administrator

James F. Selph
Chairman

Approved as to form and legal sufficiency:

Donald D. Conn
County Attorney

EXHIBIT 1
CAPITAL IMPROVEMENTS ELEMENT
FIVE-YEAR SCHEDULE OF TRANSPORTATION IMPROVEMENTS (IN DOLLARS)

Project Description	Funding sources	Priority	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	TOTAL
DeSoto Traffic Signals Reimbursement	DDR	High	7,693	20,083	31,880	40,109	44,120	143,885
Resurfacing 7.576 miles on CR-661: SR-70 to Hardee Co line (Underway)	SCOP	High	0	0	0	0	0	4,048,269
Resurfacing 9.9 miles on CR-763: SR31 to SR31 (Underway)	SCOP	High	0	0	0	0	0	723,914
	SCRAP		0	0	0	0	0	4,687,500
PD&E/EMO Study on CR-769 (Kings Hwy): Charlotte Co line to Peace River St (Underway)	HC	High	144,516	0	0	0	3,250,000	3,394,516
Resurfacing 3.3 miles on Masters Ave: US 17 to Dead End (Underway)	SCRAP	High	0	0	0	0	0	1,187,984
Resurfacing 1.046 miles on NW Windy Pine Av: SR-71 to End of Road (Underway)	SCRAP	High	627,724	0	0	0	0	627,724
Resurfacing 6.971 miles on SR-35 (US-17): Livingston Street to Hardee Co line (US 17)	FDOT	High	140,000	0	0	0	467,231	607,231
Resurface/Widen SW Fletcher St. (Underway)	SCOP	High	0	0	0	0	0	686,027
Widen/Resurface 1.250 miles on SW Shores Av: SW Beard St to SW CR-760A (Underway)	SCOP	High	0	13,556	0	0	0	1,666,717
Intersection Improvement: Turner Av at Roan St/Gibson St (Underway)	LAP	High	0	0	0	0	0	1,055,780
Reynolds Street Bridge Replacement (Underway)	FDOT	High	0	1,320,146	0	0	0	1,320,146
CR 761 Bridge 040025 Repair (Underway)	FDOT	High	0	1,192,201	0	0	0	1,192,201
Resurfacing of SW Senate St	SCOP	High	0	1,852,048	0	0	0	1,852,048
Resurfacing, Culvert restoration. Striping, miscellaneous Countywide roadways	GF	High	435,000	435,000	435,000	435,000	435,000	2,175,000
SR 31 extension: SR 70 to US 17/SR-35 (Underway)	FDOT	High	0	0	0	0	0	4,350,000

EXHIBIT 1
CAPITAL IMPROVEMENTS ELEMENT
FIVE-YEAR SCHEDULE OF TRANSPORTATION IMPROVEMENTS (IN DOLLARS)

Project Description	Funding sources	Priority	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	TOTAL
South County SR 31 to US 17 Connector: SW Grape Avenue from SW Senate Street to West Farms Road then east to SW SR 31	HC	High	0	0	0	0	0	7,079,830
American Legion Dr. over Peace River Bridge	FDOT	High	63,956	0	0	0	0	63,956
SR-72 From Roger Ave to SW Gator Trail Drainage	FDOT	High	967,342	0	0	0	0	967,342
DART Transport Bus	GF	High	150,000	0	0	0	0	150,000
SW CR 760 Sidewalk Extension from SW Hwy US-17 West to SW Aster Avenue	Unfunded/TALT	High	0	0	0	0	0	231,000
SW Kingsway Circle Sidewalk Extension from SW Egret Circle to SW Egret Circle	Unfunded/TALT	High	0	0	0	0	0	297,000
Academy Dr/Austin - Kingsway Circle Sidewalk	Unfunded/TALT	High	0	0	0	0	0	238,000
West Ave Sidewalk, Esmeralda to Maple	Unfunded/TALT	High	0	0	0	0	0	215,000
CR 769 Expansion from SW Peace River Street to CR 761	Unfunded/HC	High	0	0	0	0	0	6,277,000
SR-70 and NW Airport Road Intersection Improvements	Unfunded/CM	High	0	0	0	0	0	390,000
SR-70 and NE Turner Road Intersection Improvements	Unfunded/CM	High	0	0	0	0	0	390,000
CR 769 from CR 761 to SR 72 Passing Lanes	Unfunded/CM	High	0	0	0	0	0	2,720,000
SW Liverpool Road Resurfacing from SW Hwy 17 to Railroad Tracks	Unfunded/SCOP	High	0	0	0	0	0	389,000
SE Reynolds Street Resurfacing from CR 763 to SE Airport Road	Unfunded/SCRAP	High	0	0	0	0	0	527,000
Resurfacing 0.961 on Hillsborough Ave: Fletcher St to Adel St	SCRAP	Medium	0	0	1,592,234	0	0	1,592,234
Resurfacing 1.086 miles on SE Durrance St:	SCRAP	Medium	0	0	0	839,179	0	839,179

EXHIBIT 1
CAPITAL IMPROVEMENTS ELEMENT
FIVE-YEAR SCHEDULE OF TRANSPORTATION IMPROVEMENTS (IN DOLLARS)

Project Description	Funding sources	Priority	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	TOTAL
Airport Road to SR-31								
SW Hull from SW Senate to US 17	SCOP	Medium	0	0	0	1,852,048		1,852,048
Robert Ave @ Gibson St Sidewalk/Resurfacing	LAP	Medium	0	0	166,000	0	727,787	893,787
E Maple St Sidewalk: N. Mills Av to N. La Solana	LAP	Medium	0	0	81,000	0	141,820	222,820
CR 760A Sidewalk Welles to Carlton	LAP	Medium	0	0	0	91,000	0	91,000
Welles Ave Sidewalk from CR760A to US 17	LAP	Medium	0	0	0	101,000	0	101,000
US 17 NE Livingston Ave Intersection Imp.	FDOT	Medium	0	0	0	467,231	0	467,231
SW Hull Ave from SW Senate to US 17	SCOP	Medium	0	0	0	2,771,078	0	2,771,078
Add new roadways countywide	Unfunded/GF, TALT	Medium	0	0	0	0	0	100,000
Add new sidewalks countywide	Unfunded/GF	Medium	0	0	0	50,000	50,000	100,000
Miscellaneous Countywide bicycle improvements	Unfunded/GF, TALT	Medium	0	0	0	20,000	20000	40,000
Right-of-way acquisition	Unfunded/GF	Medium	0	0	0	25,000	25,000	50,000
CR760A sidewalk from US17 to SW Shores	LAP	Low	0	0	0	0	94,986	94,986
Totals			**2,536,231**	**4,833,034**	**2,306,114**	**6,691,645**	**5,255,944**	**58,869433**

Sources: Florida Department of Transportation District 1, Tentative Work Program Fiscal Years 2019 – 2023 for DeSoto County, Florida (October 6, 2017); Heartland Regional Transportation Improvement Program (Adopted June 21, 2017 and amended November 1, 2017); DeSoto County Capital Improvements Program (Fiscal Years 2017/18 – 2021/22)

Funding Sources Notes: State Codes *ACNP* = Advanced Construction NHPP, *ACSL* =Advanced Construction (SL), *ACSN* = Advanced Construction (SN), *BNDS* = State bonds, *BNR* = Intrastate R/W and Bridge Bonds, *CIGP* = County Incentive Grant Program, *CM* = Congestion Management, *DOR* = District Dedicated Revenue, *DIH* =State In-house Product Support, *DS* = State Primary Highways and PTO, *DU* = State Primary/Federal Reimbursement, *FDOT* = Florida Department of Transportation funded and managed project, *GRSC* = General Revenue for SCOP, *HC* = Highway Capacity, *LAP* = Local Assistance Program; *LF* = Local Funds, *NH* = Principal Arterials, *NHPP* = Immediate Bridge replacement Map 21, *SA* = STP in Any area, *SCOP* = Small County Outreach Program, *SCED* = 2012 SB1998 Small

EXHIBIT 1
CAPITAL IMPROVEMENTS ELEMENT
FIVE-YEAR SCHEDULE OF TRANSPORTATION IMPROVEMENTS (IN DOLLARS)

County Outreach, *SCRAP* = Small County Road Assistance Program, *SE* = STP enhancement, *SN* = STP mandatory nonurban, *TALT* = Transportation Alternatives, Any area. **County Codes** *NT* = Fuel tax, *GR* = General Revenue

Other Notes: *PDE* = Planning, Design and Engineering

Ranking system: High if underway, funded in first two-years, or unfunded but included within Board Priorities Letter; medium if funded in third and fourth years; low if funded in fifth year.

EXHIBIT 2
CAPITAL IMPROVEMENTS ELEMENT
POTABLE WATER IMPROVEMENTS (IN DOLLARS)

Project Description	Funding sources	Priority	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	TOTAL
Elevated Tank - Repaint, repair catwalk & install cable guides	Operations	High	0	100,000	0	0	0	100,000
Replace Membranes in Trail "B" at the DCI RO	Operations	High	0	30,000	0	0	0	100,000
Ground Storage Tank - Remove existing aerator & install vent	Operations	Medium	0	0	40,000	0	0	200,000
DCI WTP (RO) (Replace one high service pump & VFD)	Operations	Medium	0	0	0	50,000	0	400,000
Replace and move High Service Control Panel and Breaker box	Operations	Low	0	0	0	0	200,000	200,000
North Storage Tank (interior coating of tank)	Operations	High	30,000	0	0	0	0	30,000
South Storage Tank (interior coating of tank)	Operations	High	0	25,000	0	0	0	25,000
Lake Suzy/County Meter Change-Outs	Operations	High	46,000	30,000	30,000	0	0	106,000
TOTAL (8 projects)			**76,000**	**185,000**	**70,000**	**50,000**	**200,000**	**1,161,000**

Sources: DeSoto County Five Year Capital Improvements Program (FY 2017 /18– 2022/23).

Ranking system: High if funded in first two-years; medium if funded in third and fourth years; low if funded in fifth year.

EXHIBIT 3
CAPITAL IMPROVEMENTS ELEMENT
SANITARY SEWER IMPROVEMENTS (IN DOLLARS)

Project Description	Funding sources	Priority	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	TOTAL
DCR WWTP & Sprayfield	Operations	High	25,000	0	0	0	0	25,000
Lift Stations: I - @ $5,000 each	Operations	High	5,000	0	0	0	0	5,000
Lift Stations:21 (B), 16 (H) & 2 (Lake Suzy) @$5,000 each	Operations	High	0	15,000	0	0	0	15,000
Lift Stations: 1 (Lake Suzy), 4 (Lake Suzy), 28 (F) & 33 (Big Tree) @ $5,000 each	Operations	Medium	0	0	20,000	0	0	20,000
Lift Stations: 25 ©, 17 (K), 19 (Sunnybreeze) & 20 (A) @$5,000 each	Operations	Medium	0	0	0	20,000	0	20,000
DCR WWTP - Paint and Coat the North Tank	Operations	High	0	150,000	0	0	0	150,000
Engineering (Deficiency Study - Headworks & Sprayfield)	Operations	High	0	25,000	0	0	0	25,000
DCR Headworks Replacement	Operations	High	0	350,000	0	0	0	350,000
DCR WWTP - Paint and Coat the South Tank	Operations	Medium	0	0	150,000	0	0	150,000
DCR WWTP (Replace three large blowers)	Operations	Medium	0	0	0	234,000	117,000	351,000
Lift Stations 5, 6 & 7 (Lake Suzy) Rehabs/GML Lining @ 15,000 each	Operations	High	20,000	0	0	0	0	20,000
Lift Station 21 ("B") Bring piping above ground & GML Lining	Operations	High	0	20,000	0	0	0	20,000
Lift Station 16 ("H") Add VFD's with cabinet	Operations	High	0	25,000	0	0	0	25,000
Lift Stations 5,6 & 7 (Lake Suzy) Rehabs/GML Lining@ $15,000 each	Operations	Medium	0	0	45,000	0	0	45,000
TOTAL (14 projects)			**50,000**	**585,000**	**215,000**	**254,000**	**117,000**	**1,221,000**

Sources: DeSoto County Five Year Capital Improvements Program (FY 2017 /18– 2022/23).

Ranking system: High if funded in first two-years; medium if funded in third and fourth years; low if funded in fifth year.

EXHIBIT 4
CAPITAL IMPROVEMENTS ELEMENT
SOLID WASTE IMPROVEMENTS (IN DOLLARS)

Project Description	Funding sources	Priority	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	TOTAL
Cell IV & V Engineering (Underway)	Operations	High	399,193	0	0	0	0	**699,471**
Cell IV & V Construction	Operations	High	3, 477,587	0	0	0	0	**3,477,587**
Leachate Demolition & Construction	Operations	High	0	70,000	375,000	0	0	**445,000**
Compactor Lease	Operations	High	75,184	77,047	78,956	80,912	263,119	**575,218**
Tarp Machine	Operations	High	0	100,000	0	0	0	**100,000**
Scales	Operations	Medium	0	0	0	95,000	0	**95,000**
TOTAL (6 projects)			**75,184**	**247,047**	**453,956**	**175,912**	**263,119**	**5,392,276**

Sources: DeSoto County Five Year Capital Improvements Program (FY 2017 /18– 2022/23).

Note: Projects underway may have had funding in prior years.

Ranking system: High if funded in first two-years; medium if funded in third and fourth years; low if funded in fifth year.

EXHIBIT 5
CAPITAL IMPROVEMENTS ELEMENT
DRAINAGE IMPROVEMENTS (IN DOLLARS)

Project Description	Funding sources	Priority	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	TOTAL
Hargrave - 400 feet of pipe	Transportation	Medium	0	0	125,000	0	0	**125,000**
Baker & King - Drain Pipe Replacement	Transportation	Medium	0	0	400,000	0	0	**400,000**
Forest Pines - Cross Drains	Transportation	High	100,000	100,000	100,000	100,000	0	**400,000**
SE Baker St drainage system replacement: SR-70 to N Hillsborough Av	Unfunded	Low	0	0	0	350,000	3,150,000	**3,500,000**
Hargrave Street drainage system replacement: Airport Road to SE Fairmont Avenue	Unfunded	Low	0	0	0	80,000	720,000	**800,000**
N. Hillsborough Av/S Arcadia Av ditch replacement: Hargrave St to Brantley ditch (N of SW Ambra Kay Street)	Unfunded	Low	0	0	0	350,000	3,150,000	**3,500,000**
Morgan Park Entrance River Erosion: Park entrance no N of W Hickory Street at Peace River	Unfunded	Low	0	0		150,000	1,350,000	**1,500,000**
Lake Suzy Discharge Structure: S side of Lake Suzy, N of 11628 & 11648 SW Courtly Manor Dr	Unfunded	Low	0	0	0	100,000	900,000	**1,000,000**
Pembroke Circle drainage system diameter piping	Unfunded	Low	0	0	0	350,000	3,150,000	**3,500,000**
TOTAL (9 projects			**100,000**	**100,000**	**625,000**	**1,480,000**	**12,420,000**	**14,725,000**

Sources: DeSoto County Five Year Capital Improvements Program (FY 2017 /18– 2022/23).

Ranking system: High if funded in first two-years; medium if funded in third and fourth years; low if funded in fifth year.

EXHIBIT 6
CAPITAL IMPROVEMENTS ELEMENT
RECREATION AND OPEN SPACE IMPROVEMENTS

Project Description	Funding source	Priority	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	TOTAL
Sectional Paving-Brewer Sports Park	GF	High	0	22,500	22,500	22,500	22,500	**90,000**
Tennis Court Refurbishing	GF	High	10,420	0	0	0	0	**10,420**
L.E.D. Lights for Parking Lot	GF	High	6,500	0	0	0	0	**6,500**
12 x 24' shed for Brewer	GF	High	4,600	0	0	0	0	**4,600**
DeSoto Park Boat ramp	GF	High	0	410,000	0	0	0	**410,000**
Liverpool Floating Dock	GF	Medium	0	0	125,000	0	0	**125,000**
Morgan Park erosion mitigation	GF	High	0	750,000	750,000	500,000	0	**2,000,000**
TOTAL (7 projects)			**21,520**	**1,250,000**	**897,500**	**522,500**	**22,500**	**2,646,520**

Notes: *CHNEP* = Charlotte Harbor National Estuary Program grant, *SWFWMD* = Southwest Florida Water Management District grant, *FWC* = Florida Fish and Wildlife Commission grant, **FBIB** = Florida Boating Improvement, *GF* = General Funds

Sources: DeSoto County Five Year Capital Improvements Program (FY 2017 /18– 2022/23).

Ranking system: High if funded in first two-years; medium if funded in third and fourth years; low if funded in fifth year.

EXHIBIT 7
CAPITAL IMPROVEMENTS ELEMENT
2040 TRANSPORTATION NEEDS LIST (IN THOUSAND DOLLARS)

PROJECT DESCRIPTION	FUNDING SOURCES	PRIORITY	EST. COST
SR-70 expansion from 2-4 lanes: Myakka City to American Legion Drive	FDOT	High	513,200
SR-70 expansion from 2-4 lanes American Legion Drive to Jefferson Avenue	FDOT	High	39,380
SR-70 expansion from 2-4 lanes: East of SR 31 to Highlands Co. line	FDOT	High	40,000
SR-31 Extension from SR-70 to US 17 (Construction)	FDOT	High	20,000
SR 31 to US 17 South County Connector (a/k/a West Farms Road): Terminus to SW Golden Road	Unfunded	High	7,079
NW Florida Avenue resurfacing: SW Pine Level St to SR-70	Unfunded	High	1,000
NW Henry Barrow Av resurfacing: SR-72 to NW Pine Level St	Unfunded	High	2,000
NE McIntyre St resurfacing: CR 660 to EOM	Unfunded	High	2,000
SE Reynolds St resurfacing: Airport Road to Welles	Unfunded	High	527
SW Shores Av new sidewalks: CR-760A to end of road	Unfunded	High	1,500
Countywide roadway resurfacing ($500,000/year for 20 years)	Unfunded	High	10,000
Countywide new sidewalk construction ($50,000/year for 20 years)	Unfunded	High	1,000
Intermodal facilities: SR-70 and RR Xing & US 17 and CR 761	Unfunded	High	5,000
Wayfinding signs	Unfunded	High	120
CR-769 Bridge 040022 replacement (Horse Creek Bridge)	Unfunded	Medium	8,000
SW Liverpool Rd resurfacing: Rail Road Crossing to Boat Ramp	Unfunded	Medium	388
SW Prairie Ave resurfacing: SW Collins St to Hull Av	Unfunded	Medium	650
SE Maple Drive new sidewalk: SE Airport Rd to SE Hillsborough Ave	Unfunded	Medium	2,000
SE Central Ave new sidewalk: SW Tangelo Drive to SW Apple Drive	Unfunded	Medium	600
SW Esmeralda Ave new sidewalk: SE Hillsborough Ave to West Avenue	Unfunded	Medium	600
SE 4 Ave new sidewalk: SE Hargrave St to SW Esmeralda Ave	Unfunded	Medium	400
SE Baker Street Sidewalk Extension to S. Hillsborough Ave	Unfunded	Medium	169

EXHIBIT 7
CAPITAL IMPROVEMENTS ELEMENT
2040 TRANSPORTATION NEEDS LIST (IN THOUSAND DOLLARS)

PROJECT DESCRIPTION	FUNDING SOURCES	PRIORITY	EST. COST
DART Vehicle Replacement ($30,000/year for 20 years)	Unfunded	Medium	600
La Solona Ave extension: NE Five Ash to NE Gibson	Unfunded	Low	2,000
Oak St resurfacing and drainage improvements	Unfunded	Low	7,942
CR 769 2 lane addition: SW Peace River St to CR 761 (Construction)	Unfunded	Low	6,277
SR-31, 2 lane addition: CR763 to the Charlotte County line	Unfunded	Low	4,000
Intersection Improvements: SR70 and NE Airport Road	Unfunded	Low	390
Intersection Improvements: SR70 and NE Turner Road	Unfunded	Low	390
CR769 north of CR761 Passing Lane: Construction	Unfunded	Low	2720
American Legion Drive over Peace River Bridge	Unfunded	Low	3,000
US17 Livingston Ave Intersection Imp.	Unfunded	Low	468
Bridge replacement SR-70 over DCI Canal	Unfunded	Low	2,000
SW Highway 17 East Reliever: S. Hillsborough Avenue extension from SW Fletcher Street to County Road 760A	Unfunded	Low	4,753
SR 70 to DeSoto/Hardee Co. line (to SR 66) East County Connector: Joint Project with Hardee County	Unfunded	Low	19,872
Add new Countywide roads	Unfunded	Low	3,500
Miscellaneous Countywide bicycle improvements	Unfunded	Low	300
Miscellaneous right-of-way acquisition	Unfunded	Low	500
Total transportation projects			**714,325**

Sources: Strategic Intermodal System Funding Strategy, Long Range Cost Feasible Plan 2024 – 2040; Heartland Regional Transportation Planning Organization 2040 Cost Feasible Network Additions Summary; Florida Strategic Intermodal System 2040 Multi-modal Unfunded Needs Plan; Heartland Regional Transportation Planning Organization 2040 Long-Range Transportation Plan.

Prepared: DeSoto County Development Department (January 2018).

EXHIBIT 8
CAPITAL IMPROVEMENTS ELEMENT
2040 POTABLE WATER NEEDS LIST (IN HUNDRED THOUSAND DOLLARS)

PROJECT DESCRIPTION	FUNDING SOURCES	PRIORITY	EST. COST
New Utility Department Complex	Unfunded	High	$500,000
Water system expansions to DCI	SWFWMD / Authority	High	$11,000,000
Water system expansion – Liverpool Area	Unfunded	Med	$800,000
Water system expansion - Oakmont Subdivision	MSBU	Med	$325,000
Water system expansion -- Peace River Rd area	Unfunded	Med	$750,000
Water system expansion – Lettuce Lk to Liverpool Area	Unfunded	Med	$750,000
Water system expansion – Floricadia Area	CDBG (2 cycles - $750,000 each)	Low	$750,000
Water system expansion – CR796 north of CR761	Unfunded	Low	$2,000,000
Western Regional Booster Station	Unfunded	Low	$750,000
Water system expansion – Townsend / Brown St Area	Unfunded	Low	$600,000
Total			**$18,225,000.00**

Sources: DeSoto County Development Department, Engineering Division (Nov. 2015); DeSoto County Utilities Department (Nov. 2015)

Revised: (January 2018)

EXHIBIT 9
CAPITAL IMPROVEMENTS ELEMENT
2040 SANITARY SEWER NEEDS LIST (IN HUNDRED THOUSAND DOLLARS)

PROJECT DESCRIPTION	FUNDING SOURCES	PRIORITY	EST. COST
Sewer system expansion – Oakmont Subdivision	MSBU	High	$325,000
New Utility Department Complex	Unfunded	High	$500,000
Sewer System expansion - Lk Suzy Area (east of CR769)	FDEP or MSBU	Med	$1,250,000
Sewer system expansion – Liverpool Area	Unfunded	Med	$800,000
Sewer system expansion – Peace River Rd area	Unfunded	Med	$750,000
Sewer system expansion – Lettuce Lk to Liverpool Area	Unfunded	Med	$750,000
Sewer system expansion – Townsend / Brown St Area	Unfunded	Low	$600,000
Sewer system expansion – Floricadia Area	CDBG (2 cycles - $750,000 each)	Low	$750,000
Sewer system expansion – CR796 north of CR761	Unfunded	Low	$2,000,000
Western Regional WWTP	Unfunded	Low	$4,500,000
Total			**$12,225,000.00**

Sources: DeSoto County Development Department, Engineering Division (Nov. 2015); DeSoto County Utilities Department (Nov. 2015).

Revised: January 2018

EXHIBIT 10
CAPITAL IMPROVEMENTS ELEMENT
2040 SOLID WASTE NEEDS LIST (IN THOUSAND DOLLARS)

PROJECT DESCRIPTION	FUNDING SOURCES	PRIORITY	EST. COST
Cells V & VI Closure, and Cells VI & VII Construction	Unfunded/ Reserve Trust	High	12,000
Compactor (lease)	Unfunded/Operations	High	1,500
Dozier (Lease) DS	Unfunded/Operations	High	600
Vehicles	Unfunded/Operations	High	200
New Truck scales	Unfunded/Operations	High	300
Total			**14,600**

Sources: DeSoto County Development Department, Engineering Division (Nov. 2015); DeSoto County Landfill (Nov. 2015).

Revised: January 2018.

EXHIBIT 11
CAPITAL IMPROVEMENTS ELEMENT
2040 DRAINAGE NEEDS LIST (IN THOUSAND DOLLARS)

PROJECT DESCRIPTION	FUNDING SOURCES	PRIORITY	EST. COST
Enlarge Outfall ditch #29 and renovate Drain Ditch 191 @ CR 763	Unfunded/CHNEP/SWFWMD	High	2,800
Outfall Ditch # 6 from Roan to Outfall Ditch # 2	Unfunded/CHNEP/SWFWMD	Medium	1,200
Skates Outfall ditches 143, 144, 141 & 142	Unfunded/CHNEP/SWFWMD	Medium	900
Outfall Ditch 200, Tangelo to Outfall Ditch 2	Unfunded/CHNEP/SWFWMD	Medium	950
Connect Outfall Ditch 18 & 19, Pine Level	Unfunded/CHNEP/SWFWMD	Medium	1,300
Total			**7,150**

Sources: DeSoto County Development Department, Engineering Division, Recollection of drainage complaints (Nov. 2015).

Revised: January 2018.

EXHIBIT 12
CAPITAL IMPROVEMENTS ELEMENT
2040 RECREATION AND OPEN SPACE NEEDS LIST (IN THOUSAND DOLLARS)

PROJECT DESCRIPTION	FUNDING SOURCES	PRIORITY	EST. COST
Liverpool/Sunnybreeze Park: Concrete boat ramp renovation	Unfunded/FWC/FBIP	High	250
Brownville Park: New restroom/base of boat ramp improvements	Unfunded	Med	150
New parks acquisition (N. parcel at Brewer park (softball fields)	Unfunded	Med	250
Indoor Recreation/Comm. Center at Brewer Park	Unfunded	Med	3,000
Morgan Park: PRPMP improvements/playground	Unfunded	Low	1,445
Ziba King Memorial Park: Bathroom renovation	Unfunded	Low	50
Peace River Park boat ramp @ SW Peace River Rd =ramp and dock	Unfunded	Low	300
Nocatee Park: PRPMP Improvements	Unfunded	Low	100
New Community 1 Park (SW Hill and US Highway 17 area)	Unfunded/Dedication	Low	500
New Community 2 Park (2 x 4 Ranch area off of SR -31)	Unfunded/Dedication	Low	500
Total (10 projects)			**6,545**

Notes: *CHNEP* = Charlotte Harbor National Estuary Program grant, *SWFWMD* = Southwest Florida Water Management District grant, *FWC* = Florida Fish and Wildlife Commission grant, *FBIB* = Florida Boating Improvement, *GF* = General Funds

Sources: Peace River Parks Master Plan, Kimley-Horn and Associates, Inc., Urban Resources Group (2005); DeSoto County Long-Term Recovery Plan, US Department of Homeland Security, Federal Emergency Management Agency (December 2004)

Revised: Jan. 2018