



**CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2023/24 - 2027/28**

PROJECT WIDE CAPITAL IMPROVEMENT PLAN

Expenditure Summary

Description	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Fences	-	-	66,198	1,170,594	372,186
Multi Modal Paths	680,055	-	39,503	398,953	-
Tunnels	-	-	18,343	84,205	31,970
Other	165,000	13,497	18,000	-	-
Total	\$ 845,055	\$ 13,497	\$ 142,044	\$ 1,653,752	\$ 404,156

5 Year Total	\$ 3,058,504
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Project Wide

Working Capital

FY23-24 FY24-25 FY25-26 FY26-27 FY27-28

462	Fence Replacement	-	-	-	22,662	42,150
	Multimodal Path	-	-	39,503	398,953	-
	Other	-	13,497	-	-	-
	Tunnels	-	-	18,343	84,205	31,970
	Maintenance Costs	-	13,497	57,846	505,820	74,120
633	Fence Replacement	-	-	66,198	1,147,932	330,036
	Multimodal Path	680,055	-	-	-	-
	Other	-	-	-	-	-
	Tunnels	-	-	-	-	-
	Capital Costs	680,055	-	66,198	1,147,932	330,036
622	Other	165,000	-	18,000	-	-
	Capital Costs	165,000	-	18,000	-	-
	Annual Expenditures	845,055	13,497	142,044	1,653,752	404,156
						<u>3,058,504</u>

PROJECT WIDE CAPITAL IMPROVEMENT PLAN - FENCE REPLACEMENT

Fences painted every four (4) years, replaced every 15 years.

District Location		Phase	LOCATION DESCRIPTION	RECOMMENDED WORK & METHODOLOGY		FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
5	17	Phase 2	Bailey Trail Preserve - Unit 90	LF x Cost	Replace 34-35					
5	11	Phase 1	BV East ROW - Unit 105 Rainey Circle to Palmer Circle East	LF x Cost	Replace 36-37					
5	2	Phase 1	BV East ROW - Unit 70 (Tr A) - Laurel Manor to Winifred	LF x Cost	Replace 36-37					
5	4	Phase 1	BV East ROW - Unit 71 (Tr A)	LF x Cost	Replace 28-29					
5	14	Phase 1	BV ROW - Unit 105 - Golf Course Bridgeport LS to Bungalows	LF x Cost	Replace 36-37					
5	13	Phase 1	BV ROW - Unit 105 Palmer Circle to Bridgeport Lake Sumter	LF x Cost	Replace 33-34					
5	13A	Phase 1	BV ROW - Unit 105 Palmer Circle to Bridgeport Lake Sumter	LF x Cost	Replace 36-37					
5	22	Phase 2	BV W ROW - Liberty Park Preserve	LF x Cost	Replace 28-29					
5	20	Phase 2	BV W ROW - Unit 96 Sunset Pointe to Eagle Preserve	LF x Cost	Replace 32-33					
5	24	Phase 2	BV W ROW St Charles to Liberty Park Unit 97 (Tr C) & 98 (Tr A)	LF x Cost	Replace 28-29					
5	16	Phase 2	BV W ROW Unit 90 (Tr A & J) / Black Lake	LF x Cost	Replace 34-35					
5	23	Phase 2	BV W ROW Unit 96 (Tr D) Mount Vernon and Eagle Ridge Villas	LF x Cost	Replace 28-29					
5	10	Phase 1	BV West ROW - Unit 72 Rainey Circle to Palmer Circle West	LF x Cost	Replace 37-38					
5	5	Phase 1	BV West ROW - Unit 72 Rainey Trail to Bonnybrook West	LF x Cost	Replace 37-38					
5	3	Phase 1	BV West ROW - Unit 75 (Tr G) Bonnybrook to Heritage	LF x Cost	Replace 28-29					
5	1	Phase 1	CR 466 South ROW Laurel Manor Plaza to Morse Blvd Unit 105	LF x Cost	Replace 28-29					
5	8	Phase 1	CR 472 - Unit 83 (Tr A) N ROW	LF x Cost	Replace 36-37					
5	9	Phase 2	CR 472 - Unit 87 (Tr B) Rainey Villas & Tr A Golf Course & Rainey	LF x Cost	Replace 34-35					
5	21	Phase 2	East Side Eagle Preserve - Unit 96	LF x Cost	Replace 32-33					
5	15	Phase 1	Gary Morse Kestral Preserve - Unit 79 (Tr A)	LF x Cost	Replace 36-37					
5	18	Phase 2	North Side Eagle Preserve - Unit 96	LF x Cost	Replace 32-33					
5	12	Phase 2	Unit 102 (Tr B) / Black Lake, Lake Miona	LF x Cost	Replace 36-37					
5	7	Phase 1	Unit 72 Rainey Trail North ROW	LF x Cost	Replace 36-37					
5	6	Phase 1	Unit 72 Rainey Trail South ROW	LF x Cost	Replace 36-37					
5	19	Phase 2	West Side Eagle Preserve - Unit 96	LF x Cost	Replace 32-33					
6	16	Phase 2	Basin D6-29 Unit 171	LF x Cost	Replace 36-37					
6	17	Phase 2	Basin D6-30 Unit 130	LF x Cost	Replace 28-29					
6	15	Phase 1	BV East ROW - Key Largo Golf Course	LF x Cost	Replace 34-35					
6	13	Phase 1	BV East ROW - Unit 107 Stillwater Circle to Odell	LF x Cost	Replace 34-35					
6	14	Phase 1	BV East ROW - Unit 119 & 120 from Hampton Villages to Key Largo	LF x Cost	Replace 34-35					
6	12	Phase 1	BV W ROW Unit 101 Tall Trees to Parr Drive	LF x Cost	Replace 34-35					
6	9	Phase 1	Morse Blvd West ROW back of Unit 118	LF x Cost	Replace 34-35					
6	10	Phase 1	Morse Blvd West ROW back of Unit 121	LF x Cost	Replace 34-35					
6	11	Phase 2	Morse Blvd West ROW back of Unit 122	LF x Cost	Replace 34-35					
6	4	Phase 1	Morse Blvd. East ROW back of unit 110	LF x Cost	Replace 32-33					

PROJECT WIDE CAPITAL IMPROVEMENT PLAN - FENCE REPLACEMENT

Fences painted every four (4) years, replaced every 15 years.

District Location		Phase	LOCATION DESCRIPTION	RECOMMENDED WORK & METHODOLOGY		FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
6	8	Phase 2	Morse Blvd. East ROW Back of Unit 129	LF x Cost	Replace 37-38					
6	6	Phase 2	Morse Blvd. East ROW bordering Mallory Amelia GC Unit 126	LF x Cost	Replace 33-34					
6	6A	Phase 2	Morse Blvd. East ROW bordering Mallory Amelia GC Unit 126	LF x Cost	Replace 33-34					
6	5	Phase 1	Morse Blvd. East ROW bordering Mallory Caroline GC Unit 110/115	LF x Cost	Replace 33-34					
6	5A	Phase 1	Morse Blvd. East ROW bordering Mallory Caroline GC Unit 110/115	LF x Cost	Replace 33-34					
6	2	Phase 1	Morse Blvd. East ROW Unit 125	LF x Cost	Replace 34-35					
6	2A	Phase 1	Morse Blvd. East ROW Unit 125	LF x Cost	Replace 34-35					
6	3	Phase 1	Morse Blvd. West ROW back of units 108, 109	LF x Cost	Replace 32-33					
6	7	Phase 1	Morse Blvd. West ROW bordering Mallory Virginia GC Unit 109	LF x Cost	Replace 33-34					
6	12A	Phase 1	Parr Drive South ROW Unit 101on Parr Drive	LF x Cost	Replace 34-35					
6	1	Phase 1	South side of Stillwater between Morse/BV Unit 106 and 108	LF x Cost	Replace 32-33					
7	5	Phase 1	466A Southside - Morse to BVB	LF x Cost	Replace 26-27				\$ 209,484	
7	8	Phase 1	Buena Vista Blvd. at Kenya - Unit 141, 145 and Kenya Golf Course	LF x Cost	Replace 36-37					
7	6	Phase 1	Buena Vista Blvd. East ROW at Turtle Mound GC Unit 147	LF x Cost	Replace 36-37					
7	7	Phase 1	BV East ROW - Unit 146	LF x Cost	Replace 36-37					
7	2	Phase 1	Morse Blvd. East ROW at Hemingway Unit 133	LF x Cost	Replace 28-29					
7	4A	Phase 1	Morse Blvd. East ROW at Homes East Unit 134	LF x Cost	Replace 28-29					
7	4B	Phase 1	Morse Blvd. East ROW at Homes East Unit 134	LF x Cost	Replace 28-29					
7	4	Phase 1	Morse Blvd. East ROW at Kilimarjaro GC East Unit 135	LF x Cost	Replace 28-29					
7	4C	Phase 1	Morse Blvd. East ROW at Unit 134	LF x Cost	Replace 28-29					
7	2A	Phase 1	Morse Blvd. East ROW Unit 133	LF x Cost	Replace 28-29					
7	1	Phase 1	Morse Blvd. West ROW at Kenya GC Unit 136	LF x Cost	Replace 28-29					
7	3	Phase 1	Morse Blvd. West ROW at Kilimarjaro GC West Unit 139	LF x Cost	Replace 28-29					
7	1A	Phase 1	Morse Blvd. West ROW Unit 136	LF x Cost	Replace 28-29					
8	5	Phase 3	466A North ROW to Sandhill Golf Course	LF x Cost	Replace 28-29					
8	2	Phase 3	Buena Vista - Unit 151 Tr D behind homes	LF x Cost	Replace 36-37					
8	3	Phase 3	Buena Vista Blvd. West ROW at Sandhill GC Unit 152	LF x Cost	Replace 36-37					
8	1	Phase 3	Unit 151 Tr D - Yankee Clipper Golf Course	LF x Cost	Replace 36-37					
8	4	Phase 3	Water Retention Area Unit 153 Tract B St James	LF x Cost	Replace 36-37					
9	9	Phase 1	466A to Clifford Villa	LF x Cost	Replace 27-28					\$ 5,640
9	2	Phase 2	Buena Vista Blvd East Side - 466A to Pinellas Place Ph 5	LF x Cost	Replace 28-29					
9	1	Phase 2	Buena Vista Blvd Pinellas PI south to Evans Praire CC East Side Ph 5	LF x Cost	Replace 26-27				\$ 22,679	
9	8	Phase 1	Morse Blvd Ph 5 East Side 466A to South ofTunnel M11	LF x Cost	Replace 28-29					
9	4	Phase 1	Morse Blvd Ph 5 West Side Unit 175	LF x Cost	Replace 28-29					
9	5	Phase 1	Morse Blvd Ph 6 West Side Unit 178	LF x Cost	Replace 28-29					

PROJECT WIDE CAPITAL IMPROVEMENT PLAN - FENCE REPLACEMENT

Fences painted every four (4) years, replaced every 15 years.

District Location		Phase	LOCATION DESCRIPTION	RECOMMENDED WORK & METHODOLOGY		FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
9	6	Phase 1	Morse Blvd Ph 6 West Side Unit 180 and Basin D9-4	LF x Cost	Replace 28-29					
9	7	Phase 1	Morse Blvd Ph 6 West Side Unit 182	LF x Cost	Replace 28-29					
9	3	Phase 1	Morse Blvd West Side Unit 175 to 466A	LF x Cost	Replace 28-29					
10	28	Phase 1	Behind Alden Bungalows just south of SR 44A	LF x Cost	Replace 27-28					\$ 1,982
10	22	Phase 1	Buena Vista at Eisenhower Rec to Unit 232	LF x Cost	Replace 26-27				\$ 1,518	
10	6	Phase 1	Buena Vista Blvd and Fire Station #45 Ph 6	LF x Cost	Replace 33-34					
10	1	Phase 1	Buena Vista Blvd Ph 6 - Evans Praire to Hillsborough Trail East Side	LF x Cost	Replace 26-27				\$ 38,145	
10	2	Phase 1	Buena Vista Blvd Ph 6 - Evans Praire to Hillsborough Trail West Side	LF x Cost	Replace 26-27				\$ 40,365	
10	4	Phase 1	Buena Vista Blvd Ph 6 - Wall to Hendry Drive West Side	LF x Cost	Replace 27-28					\$ 11,231
10	5	Phase 1	Buena Vista Blvd Ph 6-Wall Mariana Villa to Eisenhower Rec entrance	LF x Cost	Replace 27-28					\$ 6,642
10	20	Phase 2	CR 141 from 44 to Sharon Rose preserve	LF x Cost	Replace 25-26			\$ 42,100		
10	7	Phase 2	CR 44A South Side - Unit 234 and 235	LF x Cost	Replace 27-28					\$ 50,220
10	19	Phase 2	East side from Deskin Lane to Kristine Way	LF x Cost	Replace 27-28					\$ 68,802
10	15	Phase 2	East side from Moyer Loop to Deskin Lane	LF x Cost	Replace 25-26			\$ 24,098		
10	21	Phase 2	Mores Blvd Osceola Neighborhood rec	LF x Cost	Replace 29-30					
10	16	Phase 2	Morse Blvd / Bursed Rec	LF x Cost	Replace 27-28					\$ 9,753
10	13	Phase 2	Morse Blvd Lake Deaton between Unit 188 & 189	LF x Cost	Replace 26-27				\$ 20,038	
10	14	Phase 2	Morse Blvd Unit 189	LF x Cost	Replace 27-28					\$ 47,580
10	12	Phase 2	Morse Ph7 Unit 188	LF x Cost	Replace 29-30					
10	18	Phase 2	Morse unit 190 to 44 (Eagle preserve)	LF x Cost	Replace 26-27				\$ 119,543	
10	17	Phase 2	Morse west side PH 8 unit 190 to Soring Eagle	LF x Cost	Replace 33-34					
10	29	Phase 1	North of Basin 10-37	LF x Cost	Replace 27-28					\$ 4,050
10	3	Phase 2	State Road 44 anad 141 - Villages Sign	LF x Cost	Replace 29-30					
10	27	Phase 2	Unit 190 South end at Basin D10-58	LF x Cost	Replace 26-27				\$ 10,557	
10	26	Phase 1	Unit 200 Northeast side at Basin D10-01	LF x Cost	Replace 29-30					
10	8	Phase 1	Unit 202 South Side - Basin D10-43	LF x Cost	Replace 29-30					
10	25	Phase 1	Unit 202 South Side - Basin D10-44	LF x Cost	Replace 26-27				\$ 15,804	
10	24	Phase 1	Unit 218 South side of Hillsborough Trail at Wetland 41	LF x Cost	Replace 29-30					
10	23	Phase 2	Unit 220 East side of Basin D10-3	LF x Cost	Replace 26-27				\$ 7,590	
10	11	Phase 1	Unit 221 East Side basin D10-4	LF x Cost	Replace 26-27				\$ 18,568	
10	9	Phase 1	Unit 235 East Side - Basin D10-7	LF x Cost	Replace 27-28					\$ 12,879
10	10	Phase 1	Unit 237 West Side Basin D10-42	LF x Cost	Replace 29-30					
10	0	Phase 1	West of Basin D10-57	LF x Cost	Replace 26-27				\$ 17,404	
11	6	Phase 1	Basin D11-1 And D11-22	LF x Cost	Replace 27-28					\$ 24,884
11	9	Phase 1	Basin D11-13	LF x Cost	Replace 28-29					

PROJECT WIDE CAPITAL IMPROVEMENT PLAN - FENCE REPLACEMENT

Fences painted every four (4) years, replaced every 15 years.

District Location	Phase	LOCATION DESCRIPTION	RECOMMENDED WORK & METHODOLOGY	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
11	8	Phase 1 Basin D11-14	LF x Cost Replace 27-28					\$ 14,953
11	3	Phase 1 Basin D11-15	LF x Cost Replace 27-28					\$ 18,327
11	4	Phase 1 Basin D11-16	LF x Cost Replace 27-28					\$ 14,605
11	5	Phase 1 Basin D11-6	LF x Cost Replace 28-29					
11	10	Phase 1 Boundry Fence for Sharon Rose Preserve	LF x Cost Replace 26-27				\$ 432,635	
11	1	Phase 1 From Atlas dog park to Dewitt Cir	LF x Cost Replace 28-29					
11	7	Phase 1 Moyer Loop from Heiny Pl to Basin D9-1	LF x Cost Replace 28-29					
11	12	Phase 1 South East Turtle Preserve	LF x Cost Replace 26-27				\$ 55,626	
11	2	Phase 1 South west end of conservation trail	LF x Cost Replace 27-28					\$ 14,726
11	13	Phase 1 South West Turtle Preserve	LF x Cost Replace 26-27				\$ 94,268	
11	14	Phase 1 West Boundry Fence	LF x Cost Replace 26-27				\$ 52,816	
11	11A	Phase 1 Wiechens Preserve North Border	LF x Cost Replace 26-27				\$ 6,552	
11	11B	Phase 1 Wiechens Preserve South Border	LF x Cost Replace 26-27				\$ 7,002	
13	1	Basin D13-CA-4 to Basin D13-CA-9	LF x Cost Replace 27-28					\$ 5,180
13	2	Basin D13-CA-6A to Dray Dr	LF x Cost Replace 27-28					\$ 23,871
13	3	Basin D13-CA-9 to St. Catherine	LF x Cost Replace 27-28					\$ 27,958
13	4	Dray DR to Basin D13-CA-4	LF x Cost Replace 27-28					\$ 8,903
BW	(North)	44 A (North) Along Cart Path	LF x Cost Replace 33-34					
BW	(North)	44 A (North) Cart Path End	LF x Cost Replace 33-34					
BW	BR-6	Basin BR-6	LF x Cost Replace 33-34					
BW	BR-3	BR-3	LF x Cost Replace 33-34					
BW	BR-5	BR-5	LF x Cost Replace 33-34					
BW	BR-5	BR-5	LF x Cost Replace 33-34					
BW	BR-8	BR-8	LF x Cost Replace 33-34					
BW	BR-9	BR-9	LF x Cost Replace 33-34					
BW		Brownwood Blvd to Kiessel Road	LF x Cost Replace 33-34					
BW	BR-6	Brownwood Blvd to Lift Station	LF x Cost Replace 33-34					
LSL	1	CR 466 South, Mariposa, & end Unit 105 to tunnel on Morse Blvd	LF x Cost Replace 28-29					
LSL	2	Morse Blvd. / Stillwater (Pro Plaza Border)	LF x Cost Replace 28-29					
LSL	3	Morse Blvd. at Live Oak Park	LF x Cost Replace 29-30					
Total				\$ -	\$ -	\$ 66,198	\$ 1,170,594	\$ 372,186

CAPITAL IMPROVEMENT PLAN FENCE COSTS

District Capital Costs
District Maintenance Costs

\$ -	\$ -	\$ 66,198	\$ 1,147,932	\$ 330,036
\$ -	\$ -	\$ -	\$ 22,662	\$ 42,150

PROJECT WIDE CAPITAL IMPROVEMENT PLAN - FENCE REPLACEMENT

Fences painted every four (4) years, replaced every 15 years.

District Location		Phase	LOCATION DESCRIPTION	RECOMMENDED WORK & METHODOLOGY	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
TOTAL DISTRICT									

Fences painted every four (4) years, replaced every 15 years.

PROJECT WIDE CAPITAL IMPROVEMENT PLAN- MULTI MODAL PATHS

Methodology - Rejuvenator every 5 Years, Micro-surface every 25 Years

District	Multi Modal Path	Location	Year Built/Addition	RECOMMENDED WORK	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
5	Bailey Trail To St. Charles (Liberty Park) Unit 93	West Side of BVB	2005	Rejuvenator 26-27				\$ 13,250	
5	Belvedere To Winifred Tunnel Unit 72 Golf Course	West Side of BVB	2003	Rejuvenator 26-27				\$ 5,178	
5	Bridgeport @ Laurel Valley - Unit 105 Tract F	South Side of CR. 466	2005	Rejuvenator 26-27				\$ 9,322	
5	Bridgeport at Lake Sumter to Bungalows	East Side of BVB	2005	Rejuvenator 26-27				\$ 3,641	
5	CR 466 @ Cart Circle To Bridgeport @ Laurel Valley Unit 105 Tr H	South Side of CR. 466	2005	Rejuvenator 26-27				\$ 10,083	
5	From tunnel at south end of Stillwater back to Canal Str. Unit 106	South side of Stillwater Tr. - West	2004	Rejuvenator 26-27				\$ 4,796	
5	Palmer Country Club To Bridgeport at Lake Sumter	East Side of BVB	2005	Rejuvenator 26-27				\$ 7,499	
5	Parr Drive to Belvedere Blvd	East Side of Belvedere	2005	Rejuvenator 26-27				\$ 2,453	
5	Parr To Talltrees - Unit 101 Tract B	West Side of BVB	2005	Rejuvenator 26-27				\$ 3,539	
5	St. Charles To Bailey Trail So. Unit 97 & 98	West Side of BVB	2006	Rejuvenator 26-27				\$ 10,346	
5	Stillwater To Odell Unit 107	East Side of BVB	2005	Rejuvenator 26-27				\$ 9,950	
5	Tall Trees To Belvedere (aka Bonneybrook) Unit 641 Heritage Villas	West Side of BVB	2005	Rejuvenator 26-27				\$ 2,963	
5	Tunnel 11 behind Laurel Manor to 466 tunnel B-10 Trac B & C	South Side of Laurel Manor Prof. Plaza	2006	Rejuvenator 26-27				\$ 5,155	
5	Tunnel B-17 to Sunset Pointe Entrance Unit 90	West Side of BVB	2005	Rejuvenator 26-27				\$ 1,656	
5	Winifred Tunnel To Palmer Country Club Unit 105	East Side of BVB	2004	Rejuvenator 26-27				\$ 5,280	
5	Winifred Tunnel To Palmer Country Club Unit 71 to 105	East Side of BVB	2004	Rejuvenator 26-27				\$ 909	
6	Bonita Blvd. to Unit 121 South			Rejuvenator 26-27				\$ 3,657	
6	Caroline Entrance on Stillwater Tr.to Odell Cir. Unit 110 & 115	East of Morse Blvd.	2005	Rejuvenator 26-27				\$ 12,597	
6	From Mallory tunnel to Odell Circle Unit 109	North Side of Odell / West side of Morse		Rejuvenator 26-27				\$ 581	
6	Odell Circle to Bonita Blvd Units 118, 121, and 122	West Side of Morse Blvd.	2005	Rejuvenator 26-27				\$ 11,847	
6	Trail connection from Morse Blvd. to Yemassee Loop Unit 122	West Side of Morse Blvd.	2005	Rejuvenator 26-27				\$ 731	
6	Tunnel to Caroline Entrance on Stillwater Tr. Unit 125	North side of Stillwater Tr. - East	2005	Rejuvenator 26-27				\$ 1,209	
7	Bonita Blvd. to Odell Cir. Unit 136 & Kenya Villas	West Side of Morse Blvd.	2005	Rejuvenator 26-27				\$ 7,965	
7	Buena Vista to Bonita Blvd Unit 141	East Side of Buena Vista Blvd.	2007	Rejuvenator 26-27				\$ 1,291	
7	Colony Blvd. to tunnel Unit 135	Between Colony Blvd. and CR466A	2007	Rejuvenator 26-27				\$ 790	
7	Hemingway Starter to Odell Cir. Unit 133	East of Morse Blvd.	2005	Rejuvenator 26-27				\$ 1,225	
7	Morse Blvd. Along Colony Plaza to Morse-466A Tunnel M 10			Rejuvenator 26-27				\$ 6,116	
7	Odell Cir. To Colony Blvd. Unit 134 & 135	East of Morse Blvd.	2005	Rejuvenator 26-27				\$ 8,139	
7	Odell Cir. To tunnel at Havana CC Unit 139	West Side of Morse Blvd.	2005	Rejuvenator 26-27				\$ 2,711	
7	Turtle Mound Path to BV tunnel Unit 147	East of Buena Vista on Turtle Mound GC	2007	Rejuvenator 26-27				\$ 6,953	
8	Bailey Trail So. To St. Charles So. Unit 151	West Side of BVB	2007	Rejuvenator 26-27				\$ 7,046	
8	Bridgeport of Laurel Valley Unit 174			Rejuvenator 26-27				\$ 3,153	
8	CR 466 South Side - Bridgeport of Laurel Valley Tract A & B			Rejuvenator 26-27				\$ 3,343	
8	Old Mill Rd. To Stillwater Unit 173	East Side of BVB	2005	Rejuvenator 26-27				\$ 4,537	
8	St. Charles So. To Tunnel B20 Unit 152	West Side of BVB	2007	Rejuvenator 26-27				\$ 1,296	
9	466A (Southside) - Unit 210 to M 11			Mill & Overlay 23-24	\$ 431,595		\$ 25,804		
9	BVB East Side - Pinellas Place to Tunnel B23 Unit 213			Rejuvenator 26-27				\$ 4,523	
9	BVB East Side - Unit 210 through nit 212 on pinellas to M22			Rejuvenator 26-27				\$ 10,931	
9	BVB West Side - Tunnel B22 to Evans Prarie Trail Unit 223			Rejuvenator 26-27				\$ 2,719	

PROJECT WIDE CAPITAL IMPROVEMENT PLAN- MULTI MODAL PATHS

Methodology - Rejuvenator every 5 Years, Micro-surface every 25 Years

District	Multi Modal Path	Location	Year Built/Addition	RECOMMENDED WORK	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
9	CR 466A South - Morse Blvd to Heald Way			Mill & Overlay 23-24	\$ 86,457		\$ 4,534		
9	Morse Blvd E - CR 466A Moyer Loop			Rejuvenator 26-27				\$ 4,640	
9	Morse Blvd E to Tunnel M11			Rejuvenator 26-27				\$ 1,574	
9	Morse Blvd. West Side - 466A to Pinellas Place Unit 175			Mill & Overlay 23-24	\$ 162,003		\$ 9,165		
9	Pinellas Place Unit 178 to Hillsborough Trail Units 179 - 182			Rejuvenator 26-27				\$ 14,654	
10	44A North Side - BVB to the end Perry Villas			Rejuvenator 26-27				\$ 4,840	
10	BVB East Side Tunnel B23 to Evans Prairie Trail Unit 216			Rejuvenator 26-27				\$ 2,363	
10	Deskin Lane to Rohan Regional Rec Center Unit 194	East Side of Morse Blvd	2011	Rejuvenator 26-27				\$ 10,241	
10	Evans Prairie Trail to Hillsborough Trail Unit 219	East Side of BVB	2013	Rejuvenator 26-27				\$ 8,395	
10	Hendry Drive to 44A Unit 231	West Side of BVB	2013	Rejuvenator 26-27				\$ 6,031	
10	Hillsborough Trail to 44A Unit 220	East Side of BVB	2013	Rejuvenator 26-27				\$ 10,212	
10	Hillsborough Trail to Iron Oak Way Unit 189	West Side of Morse Blvd	2013	Rejuvenator 26-27				\$ 15,350	
10	Northwood Place to 44A Unit 235	Sound end of Unit 235	2011	Rejuvenator 26-27				\$ 2,096	
10	Tunnel B23 to Evans Prairie Trail Unit 223	West Side of BVB	2013	Rejuvenator 26-27				\$ 2,727	
10	Tunnel B24 to Hendry Drive Unit 222	West Side of BVB	2013	Rejuvenator 26-27				\$ 7,362	
10	Tunnel M13 to Deskin Lande Unit 191	East Side of Morse Blvd	2013	Rejuvenator 26-27				\$ 2,205	
10	Tunnel M14 to Soaring Eagle Softball Complex	West Side of Morse Blvd	2011	Rejuvenator 26-27				\$ 1,605	
10	Underhill Court to Eisenhower Regional Rec Center Unit 231	Between Underhill & Eisenhower	2013	Rejuvenator 26-27				\$ 568	
12	After Hog Eye Sink Bridge to just past parking area to include parking			Rejuvenator 26-27				\$ 4,432	
12	From Fenney Rec Center to Reader Path			Rejuvenator 26-27				\$ 3,898	
12	From Regan Rd. to the end of District 12			Rejuvenator 26-27				\$ 4,284	
12	From the cart parking area to the first entrance on to Marsh Bend Trail			Rejuvenator 26-27				\$ 12,601	
12	From the Tunnel at CR 501 to Corbin Trail (to Include entire round-a-bout)			Rejuvenator 26-27				\$ 2,158	
12	From the Tunnel under 501 to Regan Rd.			Rejuvenator 26-27				\$ 2,421	
12	From the Tunnel Under Warm Springs South to The Round-a-Bout at Tunnel CR501			Rejuvenator 26-27				\$ 6,777	
12	From the tunnel under Warm Springs to Hogs Eye bridge			Rejuvenator 26-27				\$ 11,937	
BW	Round-a-bout to Shady Nook and Parking Lot			Rejuvenator 26-27				\$ 2,299	
BW	Round-a-bout to Tunnel 28		2013	Rejuvenator 26-27				\$ 5,544	
BW	Tunnel 26 to Tunnel 27		2005	Rejuvenator 26-27				\$ 1,765	
BW	Tunnel 26 to West Torch Lake Drive		2005	Rejuvenator 26-27				\$ 4,237	
BW	Tunnel 29 to Brownwood Blvd			Rejuvenator 26-27				\$ 181	
BW	Tunnel 29 Tto Mapleton Road		2005	Rejuvenator 26-27				\$ 1,694	
BW	Tunnel B25 to round-a-bout		2013	Rejuvenator 26-27				\$ 204	
BW	Tunnel B25, B26, and B27 round-a-bout			Rejuvenator 26-27				\$ 530	
BW	Tunnel B27 to round-a-bout			Rejuvenator 26-27				\$ 509	
LSL	Canal Str./ Stillwater Tr. to Tunnel at west end of Stillwater	North side of Stillwater Tr.- West	2004	Rejuvenator 26-27				\$ 4,296	
LSL	CR 466 tunnel at Mission Hills to Mission Hills Tr.	East of Entry Feature		Rejuvenator 26-27				\$ 1,524	
LSL	Lake Sumter Landing to Winn Dixie Entrance	West Side of Morse Blvd.		Rejuvenator 26-27				\$ 741	
LSL	Mission Hills Tr. to tunnel under Morse Blvd.	East of Morse Blvd.		Rejuvenator 26-27				\$ 1,235	
LSL	Morse Blvd. tunnel south to J.E. Parker Bridge	West Side of Morse Blvd.		Rejuvenator 26-27				\$ 2,283	
LSL	South end of J.E. Parker Bridge to LSL Lake Shore Cottages	West Side of Morse Blvd.		Rejuvenator 26-27				\$ 1,985	

PROJECT WIDE CAPITAL IMPROVEMENT PLAN- MULTI MODAL PATHS

Methodology - Rejuvenator every 5 Years, Micro-surface every 25 Years

District	Multi Modal Path	Location	Year Built/Addition	RECOMMENDED WORK	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
LSL	Sunset Park Path on Morse Blvd (concrete)	West Side Morse Blvd	2005	Rejuvenator 26-27				\$ 6,651	
LSL	Top of Water Edge to Sunset Park (concrete)	West Side Morse Blvd	2004	Rejuvenator 26-27				\$ 4,451	
LSL	Tunnel M6 to Winn Dixie Entrance			Rejuvenator 26-27				\$ 2,716	
LSL	Unit 105 end of track F along Mariposa to tunnel M-5	South Side of CR. 466	2005	Rejuvenator 26-27				\$ 9,301	
LSL	Winn Dixie Entrance on Stillwater Trail to Canal Str.	North side of Stillwater Tr. - East	2012	Rejuvenator 26-27				\$ 4,056	
TOTAL					\$ 680,055	\$ -	\$ 39,503	\$ 398,953	\$ -

CAPITAL IMPROVEMENT PLAN MULTI MODAL PATH COSTS

District Capital Costs	\$ 680,055
District Maintenance Costs	\$ 438,456
TOTAL DISTRICT	\$ 1,118,511

\$ 680,055	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 39,503	\$ 398,953	\$ -

Capital Costs - Includes mill/overlay and micro resurfacing projects.

Maintenance Costs - Includes rejuvenator projects and mill/overlay or micro resurfacing projects less than \$10,000

PROJECT WIDE CAPITAL IMPROVEMENT PLAN - TUNNELS

District	Tunnel Location	Location	Tunnel #	Year Built	Recommended Work / Methodology	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
5	Under CR 466 W @ Belvedere	5284 E CR 466	B09	2003	Painting			\$ 7,046		
5	Under CR 466 E @ Laurel Manor	6218 E CR 466	B10	2003	Painting			\$ 3,523		
5	Under Buena Vista Blvd @ Laurel Manor	380 Buena Vista Blvd	B11	2004	Painting			\$ 3,785		
5	Under Belvedere Blvd @ Bonnybrook Gate	580 Belvedere Blvd	B12	2004	Painting				\$ 3,290	
5	Under Buena Vista Blvd @ Rainey Trail	780 Buena Vista Blvd	B13	2004	Painting				\$ 4,717	
5	Under Rainey Trail @ Buena Vista Blvd	1880 Rainey Trail	B14	2005	Painting				\$ 1,893	
5	Under Buena Vista @ Arnold Palmer Legends CC	900 Buena Vista Blvd	B15	2004	Painting				\$ 3,785	
6	Under Stillwater Trail @ Buena Vista Blvd	1140 Stillwater Trail	B16	2006	Painting				\$ 3,756	
6	Under Buena Vista Blvd @ Bailey Trail	1580 Buena Vista Blvd	B17	2004	Painting				\$ 3,785	
7	Under Buena Vista @ Liberty Park to Bonita	2160 Buena Vista Blvd	B18		Painting				\$ 3,785	
7	Under Buena Vista Blvd @ Bailey Trail (South)	2410 Buena Vista Blvd	B19		Painting				\$ 3,785	
7	Under Buena Vista Blvd. South of roundabout before 466A	2600 Buena Vista Blvd	B20		Painting				\$ 3,785	
7	Crosses CR 466A from North Side to South	8757 CR 466A	B21		Painting				\$ 3,756	
9	Buena Vista Blvd./Pinellas Place	3320 Buena Vista Blvd.	B22		Painting				\$ 3,727	
9	Buena Vista Blvd./Evans Prairie Golf Course	2990 Buena Vista Blvd.	B23		Painting				\$ 3,756	
10	Buena Vista Blvd @ Hillsborough Rec. Center	3180 Buena Vista Blvd.	B24		Painting				\$ 3,494	
BCDD	CR 44A/Buena Vista Blvd (west side)	5389 CR44A	B25		Painting				\$ 3,494	
10	Buena Vista Blvd./East on CR 44A	5397 CR44A	B26		Painting				\$ 3,494	
BCDD	Buena Vista Blvd./South of CR 44A	3550 Buena Vista Blvd.	B27		Painting				\$ 3,727	
BCDD	CR 44A/CR 139 (Powell Rd.)	6325 CR 139	B28		Painting				\$ 4,193	
BCDD	Powell Rd/Brownwood Blvd	6053 CR 139	B29		Painting				\$ 6,522	
12	CR 501 (south of Warm Springs Ave)	WS2 2555 CR 501	CR1		Painting					\$ 4,018
6	Under CR 466 @ Morse Blvd	8204 E CR 466	M04	2003	Painting			\$ 3,989		
6	Under Morse Blvd @ Mission Hill	650 Morse Blvd	M05		Painting					\$ 3,756
6	Under Stillwater Trail @ Caroline Gatehouse	1080 Morse Blvd	M06		Painting					\$ 3,727
6	Morse Blvd @ Odell Circle (North end)	1580 Morse Blvd	M07		Painting					\$ 3,756
7	South of O'Dell Circle @ Morse Blvd	2590 Morse Blvd	M09		Painting					\$ 3,756
7	South Under CR 466A	6749 CR 466A	M10		Painting					\$ 3,756
9	Morse Blvd./south of 466A	2890 Morse Blvd	M11	2008	Painting				\$ 4,222	
10	Morse Blvd/Moyer Loop	3420 Morse Blvd	M13		Painting				\$ 3,756	
10	Morse Blvd/Burnsed Pool & Rec Center	3840 Morse Blvd	M14		Painting				\$ 3,756	
10	Morse Blvd/Soaring Eagle Softball & Shooting Complex	4220 Morse Blvd	M15		Painting				\$ 3,727	
12	Marsh Bend/Everglades Rec Center	5478 Marsh Bend Trail	MB1		Painting					\$ 4,251
12	Warm Springs Ave/Marsh Bend Trail	5659 Warm Springs Ave	WS2		Painting					\$ 4,950
TOTAL						\$ -	\$ -	\$ 18,343	\$ 84,205	\$ 31,970

PROJECT WIDE CAPITAL IMPROVEMENT PLAN - TUNNELS

District Capital Costs	\$ 313,500
District Maintenance Costs	\$ 102,548
TOTAL DISTRICT	\$ 416,048

\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 18,343	\$ 84,205	\$ 31,970

PROJECT WIDE CAPITAL IMPROVEMENT PLAN - OTHER

Description	Location	Recommended Work & Methodology	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Liberty Park Gopher Tortoise Preserve	Liberty Park & BVB						
Gary Mark Kestrel Preserve	District 5 Unit 79						
Unit 72 Wetland	Village of Bridgeport @ Lake Miona						
Bailey Trail Wetland							
Dry Prairie - Miona Prairie Reserve							
Lake Miona Conservation, Mitigation & Buffer Area							
Black Lake Conservation, Mitigation & Buffer Area							
Sharon Rose Wiechens Preserve							
The Landing							
Lake Sumter Landing Lighthouse							
Lake Sumter Landing Market Square	Wood Column Replacement						
Brownwood Windmill and Water Tower	Brownwood						
LSL Pump		Replace Roof FY23-24	\$ 165,000				
Belvedere Pump		Roof Replace FY25-26/Skid Replace FY28-29			\$ 18,000		
ATV58 Pump 1 & 2							
466A at Morse Entry (Pump House)							
466A Entry Feature Pavilion Morse Blvd							
	5 & 6 Recreation						
Irrigation System Rainey Trail & Unit 172 Buffer	Unit 172 Buffer						
	Rainey Trail 3						
	Rainey Trail 4-5						
Sidewalk (Canal & Stillwater)							
Drainage Installation	Morse Blvd Ph 2 Unit 108 & 109 West						
Colony Boulevard D7	Road	Rejuvenate FY24-25		\$ 13,497			
Parker Bridge / Morse							
Morse Revetment	Lake Sumter						
Lake Deaton Emergency Overflows	Lake Deaton						
SWCA Stormwater Transfer System (STS D-22-1?)	Conveyance System to Basin 22						
SWCA Stormwater Transfer System	SWCA STS 2 & 3						
VWCA Pipe Transmission Capacity	VWCA 6 at Basin 16						
Improve drainage at Mariposal Way/Morse	Mariposa Tunnel						
TOTAL			\$ 165,000	\$ 13,497	\$ 18,000	\$ -	\$ -

PROJECT WIDE CAPITAL IMPROVEMENT PLAN - OTHER COSTS

District Capital Costs	\$441,480
District Maintenance Costs	\$13,497
TOTAL DISTRICT	\$454,977

\$ 165,000	\$ -	\$ 18,000	\$ -	\$ -
\$ -	\$ 13,497	\$ -	\$ -	\$ -