



**CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2022/23 - 2026/27**

**Project Wide  
Expenditure Summary**

**Working Capital**

		FY22-23 22-23	FY23-24 23-24	FY24-25 24-25	FY25-26 25-26	FY26-27 26-27
462	Fence Replacement	-	-	-	-	-
	Multimodal Path	-	-	-	-	275,317
	Other	-	-	7,186	-	-
	Tunnels	-	-	-	-	-
	Maintenance Costs	-	-	7,186	-	275,317
633	Fence Replacement	31,575	-	-	407,766	120,193
	Multimodal Path	-	-	-	-	-
	Other	258,480	-	-	-	-
	Tunnels	313,500	-	-	-	-
	Capital Costs	603,555	-	-	407,766	120,193
	<b>Annual Expenditures</b>	<b>603,555</b>	<b>-</b>	<b>7,186</b>	<b>407,766</b>	<b>395,510</b>
						<b>1,414,017</b>

**PROJECT WIDE CAPITAL IMPROVEMENT PLAN - FENCE REPLACEMENT**

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

District Location	Phase	LOCATION DESCRIPTION	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
			Date	Explanation						
5	Phase 1	CR 466 South ROW Laurel Manor Plaza to Morse Blvd Unit 105	2020-21	Replaced	LF x Cost Replace 35-36					
5	Phase 1	BV East ROW - Unit 70 (Tr A) - Laurel Manor to Winifred	2021-22	Replaced	LF x Cost Replace 36-37					
5	Phase 1	BV West ROW - Unit 75 (Tr G) Bonnybrook to Heritage	2020-21	Replaced	LF x Cost Replace 35-36					
5	Phase 1	BV East ROW - Unit 71 (Tr A)	2020-21	Replaced	LF x Cost Replace 35-36					
5	Phase 1	BV West ROW - Unit 72 Rainey Trail to Bonnybrook West			LF x Cost Replace 22-23					
5	Phase 1	Unit 72 Rainey Trail South ROW	2021-22	Replaced	LF x Cost Replace 36-37					
5	Phase 1	Unit 72 Rainey Trail North ROW	2021-22	Replaced	LF x Cost Replace 36-37					
5	Phase 1	CR 472 - Unit 83 (Tr A) N ROW	2021-22	Replaced	LF x Cost Replace 36-37					
5	Phase 2	CR 472 - Unit 87 (Tr B) Rainey Villas & Tr A Golf Course & Rainey	2019-20	Replaced	LF x Cost Replace 34-35					
5	Phase 1	BV West ROW - Unit 72 Rainey Circle to Palmer Circle West			LF x Cost Replace 22-23					
5	Phase 1	BV East ROW - Unit 105 Rainey Circle to Palmer Circle East	2021-22	Replaced	LF x Cost Replace 36-37					
5	Phase 2	Unit 102 (Tr B) / Black Lake, Lake Miona	2021-22	Replaced	LF x Cost Replace 36-37					
5	Phase 1	BV ROW - Unit 105 Palmer Circle to Bridgeport Lake Sumter	2019-20	Replaced	LF x Cost Replace 34-35					
5	Phase 1	BV ROW - Unit 105 Palmer Circle to Bridgeport Lake Sumter	2021-22	Replaced	LF x Cost Replace 36-37					
5	Phase 1	BV ROW - Unit 105 - Golf Course Bridgeport LS to Bungalows	2021-22	Replaced	LF x Cost Replace 36-37					
5	Phase 1	Gary Morse Kestral Preserve - Unit 79 (Tr A)	2021-22	Replaced	LF x Cost Replace 36-37					
5	Phase 2	BV W ROW Unit 90 ( Tr A & J) / Black Lake	2019-20	Replaced	LF x Cost Replace 34-35					
5	Phase 2	Bailey Trail Preserve - Unit 90	2019-20	Replaced	LF x Cost Replace 34-35					
5	Phase 2	North Side Eagle Preserve - Unit 96	2017-18	Replaced	LF x Cost Replace 32-33					
5	Phase 2	West Side Eagle Preserve - Unit 96	2017-18	Replaced	LF x Cost Replace 32-33					
5	Phase 2	BV W ROW - Unit 96 Sunset Pointe to Eagle Preserve	2017-18	Replaced	LF x Cost Replace 32-33					
5	Phase 2	East Side Eagle Preserve - Unit 96	2017-18	Replaced	LF x Cost Replace 32-33					
5	Phase 2	BV W ROW - Liberty Park Preserve	2020-21	Replaced	LF x Cost Replace 35-36					
5	Phase 2	BV W ROW Unit 96 (Tr D) Mount Vernon and Eagle Ridge Villas	2020-21	Replaced	LF x Cost Replace 35-36					
5	Phase 2	BV W ROW St Charles to Liberty Park Unit 97 (Tr C) & 98 (Tr A)	2020-21	Replaced	LF x Cost Replace 35-36					
6	Phase 1	South side of Stillwater between Morse/BV Unit 106 and 108	2017-18	Replaced	LF x Cost Replace 32-33					
6	Phase 1	Morse Blvd. East ROW Unit 125	2019-20	Replaced	LF x Cost Replace 34-35					
6	Phase 1	Morse Blvd. East ROW Unit 125	2019-20	Replaced	LF x Cost Replace 34-35					
6	Phase 1	Morse Blvd. West ROW back of units 108, 109	2017-18	Replaced	LF x Cost Replace 32-33					
6	Phase 1	Morse Blvd. East ROW back of unit 110	2017-18	Replaced	LF x Cost Replace 32-33					
6	Phase 1	Morse Blvd. East ROW bordering Mallory Caroline GC Unit 110/115	2018-19	Replaced	LF x Cost Replace 33-34					
6	Phase 1	Morse Blvd. East ROW bordering Mallory Caroline GC Unit 110/115	2018-19	Replaced	LF x Cost Replace 33-34					
6	Phase 2	Morse Blvd. East ROW bordering Mallory Amelia GC Unit 126	2018-19	Replaced	LF x Cost Replace 33-34					
6	Phase 2	Morse Blvd. East ROW bordering Mallory Amelia GC Unit 126	2018-19	Replaced	LF x Cost Replace 33-34					
6	Phase 1	Morse Blvd. West ROW bordering Mallory Virginia GC Unit 109	2018-19	Replaced	LF x Cost Replace 33-34					
6	Phase 2	Morse Blvd. East ROW Back of Unit 129	2014-15	Painted	LF x Cost Replace 22-23	\$ 31,575				
6	Phase 1	Morse Blvd West ROW back of Unit 118	2019-20	Replaced	LF x Cost Replace 34-35					
6	Phase 1	Morse Blvd West ROW back of Unit 121	2019-20	Replaced	LF x Cost Replace 34-35					

**PROJECT WIDE CAPITAL IMPROVEMENT PLAN - FENCE REPLACEMENT**

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

District Location	Phase	LOCATION DESCRIPTION	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
			Date	Explanation						
6	Phase 2	Morse Blvd West ROW back of Unit 122	2019-20	Replaced	LF x Cost	Replace 34-35				
6	Phase 1	BV W ROW Unit 101 Tall Trees to Parr Drive	2019-20	Replaced	LF x Cost	Replace 34-35				
6	Phase 1	Parr Drive South ROW Unit 101on Parr Drive	2019-20	Replaced	LF x Cost	Replace 34-35				
6	Phase 1	BV East ROW - Unit 107 Stillwater Circle to Odell	2019-20	Replaced	LF x Cost	Replace 34-35				
6	Phase 1	BV East ROW - Unit 119 & 120 from Hampton Villages to Key Largo	2019-20	Replaced	LF x Cost	Replace 34-35				
6	Phase 1	BV East ROW - Key Largo Golf Course	2019-20	Replaced	LF x Cost	Replace 34-35				
6	Phase 2	Basin D6-29 Unit 171	2021-22	Replaced	LF x Cost	Replace 36-37				
6	Phase 2	Basin D6-30 Unit 130	2020-21	Replaced	LF x Cost	Replace 35-36				
7	Phase 1	Morse Blvd. West ROW at Kenya GC Unit 136	2020-21	Replaced	LF x Cost	Replace 35-36				
7	Phase 1	Morse Blvd. West ROW Unit 136	2020-21	Replaced	LF x Cost	Replace 35-36				
7	Phase 1	Morse Blvd. East ROW at Hemingway Unit 133	2020-21	Replaced	LF x Cost	Replace 35-36				
7	Phase 1	Morse Blvd. East ROW Unit 133	2020-21	Replaced	LF x Cost	Replace 35-36				
7	Phase 1	Morse Blvd. West ROW at Kilimarjaro GC West Unit 139	2020-21	Replaced	LF x Cost	Replace 35-36				
7	Phase 1	Morse Blvd. East ROW at Kilimarjaro GC East Unit 135	2020-21	Replaced	LF x Cost	Replace 35-36				
7	Phase 1	Morse Blvd. East ROW at Homes East Unit 134	2020-21	Replaced	LF x Cost	Replace 35-36				
7	Phase 1	Morse Blvd. East ROW at Homes East Unit 134	2020-21	Replaced	LF x Cost	Replace 35-36				
7	Phase 1	Morse Blvd. East ROW at Unit 134	2020-21	Replaced	LF x Cost	Replace 35-36				
7	Phase 1	466A Southside - Morse to BVB	2017-18	Replaced	LF x Cost	Replace 25-26			\$ 184,920	
7	Phase 1	Buena Vista Blvd. East ROW at Turtle Mound GC Unit 147	2021-22	Replaced	LF x Cost	Replace 36-37				
7	Phase 1	BV East ROW - Unit 146	2021-22	Replaced	LF x Cost	Replace 36-37				
7	Phase 1	Buena Vista Blvd. at Kenya - Unit 141, 145 and Kenya Golf Course	2021-22	Replaced	LF x Cost	Replace 36-37				
8	Phase 3	Unit 151 Tr D - Yankee Clipper Golf Course			LF x Cost	Replace 22-23				
8	Phase 3	Buena Vista - Unit 151 Tr D behind homes	2021-22	Replaced	LF x Cost	Replace 36-37				
8	Phase 3	Buena Vista Blvd. West ROW at Sandhill GC Unit 152			LF x Cost	Replace 22-23				
8	Phase 3	Water Retention Area Unit 153 Tract B St James	2021-22	Replaced	LF x Cost	Replace 36-37				
8	Phase 3	466A North ROW to Sandhill Golf Course			LF x Cost	Replace 26-27				\$ 13,078
9	Phase 2	Buena Vista Blvd Pinellas Pl south to Evans Praire CC East Side Ph 5			LF x Cost	Replace 28-29				
9	Phase 2	Buena Vista Blvd East Side - 466A to Pinellas Place Ph 5			LF x Cost	Replace 28-29				
9	Phase 1	Morse Blvd West Side Unit 175 to 466A	2017-18	Replaced	LF x Cost	Replace 28-29				
9	Phase 1	Morse Blvd Ph 5 West Side Unit 175	2017-18	Replaced	LF x Cost	Replace 28-29				
9	Phase 1	Morse Blvd Ph 6 West Side Unit 178			LF x Cost	Replace 28-29				
9	Phase 1	Morse Blvd Ph 6 West Side Unit 180 and Basin D9-4			LF x Cost	Replace 28-29				
9	Phase 1	Morse Blvd Ph 6 West Side Unit 182			LF x Cost	Replace 28-29				
9	Phase 1	Morse Blvd Ph 5 East Side 466A to South ofTunnel M11			LF x Cost	Replace 28-29				
9	Phase 1	466A to Clifford Villa			LF x Cost	Replace 28-29				
10	Phase 1	Buena Vista Blvd Ph 6 - Evans Praire to Hillsborough Trail East Side			LF x Cost	Replace 28-29				
10	Phase 1	Buena Vista Blvd Ph 6 - Evans Praire to Hillsborough Trail West Side			LF x Cost	Replace 28-29				
10	Phase 2	State Road 44 anad 141 - Villages Sign			LF x Cost	Replace 29-30				

**PROJECT WIDE CAPITAL IMPROVEMENT PLAN - FENCE REPLACEMENT**

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

District Location	Phase	LOCATION DESCRIPTION	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
			Date	Explanation						
10	Phase 1	Buena Vista Blvd Ph 6 - Wall to Hendry Drive West Side			LF x Cost	Replace 28-29				
10	Phase 1	Buena Vista Blvd Ph 6-Wall Mariana Villa to Eisenhower Rec entrance			LF x Cost	Replace 28-29				
10	Phase 1	Buena Vista Blvd and Fire Station #45 Ph 6			LF x Cost					
10	Phase 2	CR 44A South Side - Unit 234 and 235			LF x Cost	Replace 27-28				
10	Phase 1	Unit 202 South Side - Basin D10-43			LF x Cost	Replace 29-30				
10	Phase 1	Unit 235 East Side - Basin D10-7			LF x Cost	Replace 29-30				
10	Phase 1	Unit 237 West Side Basin D10-42			LF x Cost	Replace 29-30				
10	Phase 1	Unit 221 East Side basin D10-4			LF x Cost	Replace 29-30				
10	Phase 2	Morse Ph7 Unit 188	2017-18	Painted	LF x Cost	Replace 29-30				
10	Phase 2	Morse Blvd Lake Deaton between Unit 188 & 189	2017-18	Painted	LF x Cost	Replace 29-30				
10	Phase 2	Morse Blvd Unit 189	2017-18	Painted	LF x Cost	Replace 29-30				
10	Phase 2	East side from Moyer Loop to Deskin Lane			LF x Cost	Replace 29-30				
10	Phase 2	Morse Blvd / Bursed Rec			LF x Cost	Replace 29-30				
10	Phase 2	Morse west side PH 8 unit 190 to Soring Eagle			LF x Cost	Replace 25-26			\$ 6,026	
10	Phase 2	Morse unit 190 to 44 (Eagle preserve)			LF x Cost	Replace 25-26			\$ 113,886	
10	Phase 2	East side from Deskin Lane to Kristine Way			LF x Cost	Replace 29-30				
10	Phase 2	CR 141 from 44 to Sharon Rose preserve			LF x Cost	Replace 29-30				
10	Phase 2	Mores Blvd Osceola Neighborhood rec			LF x Cost	Replace 29-30				
10	Phase 1	Buena Vista at Eisenhower Rec to Unit 232			LF x Cost	Replace 30-31				
10	Phase 2	Unit 220 East side of Basin D10-3			LF x Cost	Replace 29-30				
10	Phase 1	Unit 218 South side of Hillsborough Trail at Wetland 41			LF x Cost	Replace 29-30				
10	Phase 1	Unit 202 South Side - Basin D10-44			LF x Cost	Replace 29-30				
10	Phase 1	Unit 200 Northeast side at Basin D10-01			LF x Cost	Replace 29-30				
10	Phase 2	Unit 190 South end at Basin D10-58			LF x Cost	Replace 30-31				
10	Phase 1	Behind Alden Bungalows just south of SR 44A			LF x Cost	Replace 34-35				
10	Phase 1	North of Basin 10-37			LF x Cost					
11	Phase 1	From Atlas dog park to Dewitt Cir			LF x Cost	Replace 29-30				
11	Phase 1	South west end of conservation trail			LF x Cost	Replace 29-30				
11	Phase 1	Basin D11-15			LF x Cost	Replace 29-30				
11	Phase 1	Basin D11-16			LF x Cost	Replace 29-30				
11	Phase 1	Basin D11-6			LF x Cost	Replace 29-30				
11	Phase 1	Basin D11-1 And D11-22			LF x Cost	Replace 29-30				
11	Phase 1	Moyer Loop from Heiny Pl to Basin D9-1			LF x Cost	Replace 28-29				
11	Phase 1	Basin D11-14			LF x Cost	Replace 28-29				
11	Phase 1	Basin D11-13			LF x Cost	Replace 28-29				
11	Phase 1	Boundry Fence for Sharon Rose Preserve			LF x Cost	Replace 27-28				
11	Phase 1	Wiechens Preserve North Border			LF x Cost	Replace 28-29				
11	Phase 1	Wiechens Preserve South Border			LF x Cost	Replace 28-29				

**PROJECT WIDE CAPITAL IMPROVEMENT PLAN - FENCE REPLACEMENT**

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

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			Date	Explanation							
11	Phase 1	South East Turtle Preserve			LF x Cost	Replace 28-29					
11	Phase 1	South West Turtle Preserve			LF x Cost	Replace 28-29					
11	Phase 1	West Boundry Fence			LF x Cost	Replace 28-29					
13		Basin D13-CA-4 to Basin D13-CA-9			LF x Cost						
13		Basin D13-CA-6A to Dray Dr			LF x Cost						
13		Basin D13-CA-9 to St. Catherine			LF x Cost						
13		Dray DR to Basin D13-CA-4			LF x Cost						
BW		BR-3			LF x Cost	Replace 25-26			\$ 26,636		
BW		BR-5			LF x Cost	Replace 25-26			\$ 5,494		
BW		BR-5			LF x Cost	Replace 26-27				\$ 32,456	
BW		Basin BR-6			LF x Cost	Replace 26-27				\$ 39,092	
BW		Brownwood Blvd to Lift Station			LF x Cost	Replace 25-26			\$ 14,659		
BW		Brownwood Blvd to Kiessel Road			LF x Cost	Replace 25-26			\$ 21,383		
BW		BR-8			LF x Cost	Replace 25-26			\$ 24,680		
BW		BR-9			LF x Cost	Replace 26-27				\$ 35,567	
BW		44 A (North) Cart Path End			LF x Cost	Replace 25-26			\$ 970		
BW		44 A (North) Along Cart Path			LF x Cost	Replace 25-26			\$ 9,112		
LSL		CR 466 South, Mariposa, & end Unit 105 to tunnel on Morse Blvd	2020-21	Replaced	LF x Cost	Replace 35-36					
LSL		Morse Blvd. / Stillwater (Pro Plaza Border)	2020-21	Replaced	LF x Cost	Replace 35-36					
LSL		Morse Blvd. at Live Oak Park	2015-16	Painted	LF x Cost	Replace 29-30					
<b>Total</b>							<b>\$ 31,575</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 407,766</b>	<b>\$ 120,193</b>

**CAPITAL IMPROVEMENT PLAN FENCE COSTS**

District Capital Costs	<b>\$559,534</b>
District Maintenance Costs	<b>\$0</b>
<b>TOTAL DISTRICT</b>	<b>\$559,534</b>

<b>\$ 31,575</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 407,766</b>	<b>\$ 120,193</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 31,575</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 407,766</b>	<b>\$ 120,193</b>

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	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
5	St. Charles To Bailey Trail So. Unit 97 & 98	West Side of BVB	2006	Rejuvenator 26-27					\$ 6,555
5	Bailey Trail To St. Charles (Liberty Park) Unit 93	West Side of BVB	2005	Rejuvenator 26-27					\$ 8,395
5	CR 466 @ Cart Circle To Bridgeport @ Laurel Valley Unit 105 Tr H	South Side of CR. 466	2005	Rejuvenator 26-27					\$ 6,388
5	Stillwater To Odell Unit 107	East Side of BVB	2005	Rejuvenator 26-27					\$ 6,304
5	Bridgeport @ Laurel Valley - Unit 105 Tract F	South Side of CR. 466	2005	Rejuvenator 26-27					\$ 5,906
5	Palmer Country Club To Bridgeport at Lake Sumter	East Side of BVB	2005	Rejuvenator 26-27					\$ 4,751
5	Tall Trees To Belvedere (aka Bonneybrook) Unit 641 Heritage Villas	West Side of BVB	2005	Rejuvenator 26-27					\$ 1,877
5	Winifred Tunnel To Palmer Country Club Unit 105	East Side of BVB	2004	Rejuvenator 26-27					\$ 3,345
5	Belvedere To Winifred Tunnel Unit 72 Golf Course	West Side of BVB	2003	Rejuvenator 26-27					\$ 3,281
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					\$ 3,266
5	From tunnel at south end of Stillwater back to Canal Str. Unit 106	South side of Stillwater Tr.- West	2004	Rejuvenator 26-27					\$ 3,039
5	Bridgeport at Lake Sumter to Bungalows	East Side of BVB	2005	Rejuvenator 26-27					\$ 2,306
5	Parr To Talltrees - Unit 101 Tract B	West Side of BVB	2005	Rejuvenator 26-27					\$ 2,242
5	Parr Drive to Belvedere Blvd	East Side of Belvedere	2005	Rejuvenator 26-27					\$ 1,554
5	Tunnel B-17 to Sunset Pointe Entrance Unit 90	West Side of BVB	2005	Rejuvenator 26-27					\$ 1,049
5	Winifred Tunnel To Palmer Country Club Unit 71 to 105	East Side of BVB	2004	Rejuvenator 26-27					\$ 576
6	Bonita Blvd. to Unit 121 South			Rejuvenator 26-27					\$ 2,317
6	Caroline Entrance on Stillwater Tr. to Odell Cir. Unit 110 & 115	East of Morse Blvd.	2005	Rejuvenator 26-27					\$ 7,981
6	Odell Circle to Bonita Blvd Units 118, 121, and 122	West Side of Morse Blvd.	2005	Rejuvenator 26-27					\$ 7,506
6	Tunnel to Caroline Entrance on Stillwater Tr. Unit 125	North side of Stillwater Tr. - East	2005	Rejuvenator 26-27					\$ 765
6	From Mallory tunnel to Odell Circle Unit 109	North Side of Odell / West side of Morse		Rejuvenator 26-27					\$ 368
6	Trail connection from Morse Blvd. to Yemassee Loop Unit 122	West Side of Morse Blvd.	2005	Rejuvenator 26-27					\$ 463
7	Odell Cir. To Colony Blvd. Unit 134 & 135	East of Morse Blvd.	2005	Rejuvenator 26-27					\$ 5,157
7	Bonita Blvd. to Odell Cir. Unit 136 & Kenya Villas	West Side of Morse Blvd.	2005	Rejuvenator 26-27					\$ 5,046
7	Morse Blvd. Along Colony Plaza to Morse-466A Tunnel M 10			Rejuvenator 26-27					\$ 3,875
7	Odell Cir. To tunnel at Havana CC Unit 139	West Side of Morse Blvd.	2005	Rejuvenator 26-27					\$ 1,718
7	Turtle Mound Path to BV tunnel Unit 147	East of Buena Vista on Turtle Mound GC	2007	Rejuvenator 26-27					\$ 4,405
7	Buena Vista to Bonita Blvd Unit 141	East Side of Buena Vista Blvd.	2007	Rejuvenator 26-27					\$ 818
7	Hemingway Starter to Odell Cir. Unit 133	East of Morse Blvd.	2005	Rejuvenator 26-27					\$ 776
7	Colony Blvd. to tunnel Unit 135	Between Colony Blvd. and CR466A	2007	Rejuvenator 26-27					\$ 500
7	Colony Plaza to Morse-466A border	South of CR 466A	2007						\$ -
7	Morse-466A border to Schmid Ln.	South of CR 466A	2007						\$ -
7	Schmid Ln. Buena Vista-466A border	South of CR 466A	2007						\$ -
7	Tunnel to Turtle Mound Path Unit 147	North of CR 466A and west of tunnel B21	2007						\$ -
8	Bridgeport of Laurel Valley Unit 174			Rejuvenator 26-27					\$ 1,997
8	Bailey Trail So. To St. Charles So. Unit 151	West Side of BVB	2007	Rejuvenator 26-27					\$ 4,464
8	Old Mill Rd. To Stillwater Unit 173	East Side of BVB	2005	Rejuvenator 26-27					\$ 2,874

**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	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
8	St. Charles So. To Tunnel B20 Unit 152	West Side of BVB	2007	Rejuvenator 26-27					\$ 821
8	CR 466 South Side - Bridgeport of Laurel Valley Tract A & B			Rejuvenator 26-27					\$ 2,118
9	466A (Southside) - Unit 210 to M 11			Rejuvenator 26-27					\$ 1,722
9	BVB East Side - Pinellas Place to Tunnel B23 Unit 213			Rejuvenator 26-27					\$ 2,939
9	BVB East Side - Unit 210 through nit 212 on pinellas to M22			Rejuvenator 26-27					\$ 2,866
9	BVB West Side - Tunnel B22 to Evans Prarie Trail Unit 223			Rejuvenator 26-27					\$ 17,060
9	CR 466A South - Morse Blvd to Heald Way			Rejuvenator 26-27					\$ 6,926
9	Morse Blvd E - CR 466A Moyer Loop			Rejuvenator 26-27					\$ 2,997
9	466A to Pinellas Place Unit 212	East Side of BVB	2007						\$ -
9	Tunnel B22 to Pinellas Place Unit 224	West Side of BVB	2007						\$ -
9	Pinellas Place to Evans Prairie Trail Unit 213	East Side of BVB	2006						\$ -
9	466A to Pinellas Place Unit 175	West Side of Morse Blvd	2007						\$ -
9	Pinellas Place to Hillsborough Trail Unit 182	West Side of Morse Blvd	2013						\$ -
9	466A to Moyer Loop	East Side of Morse Blvd	2013						\$ -
9	466A to Heald Way		2013						\$ -
9	Morse Blvd E to Tunnel M11			Rejuvenator 26-27					\$ 997
9	Morse Blvd. West Side - 466A to Pinellas Place Unit 175			Rejuvenator 26-27					\$ 6,059
9	Pinellas Place Unit 178 to Hillsborough Trail Units 179 - 182			Rejuvenator 26-27					\$ 9,285
10	BVB East Side Tunnel B23 to Evans Prairie Trail Unit 216			Rejuvenator 26-27					\$ 1,497
10	Deskin Lane to Rohan Regional Rec Center Unit 194	East Side of Morse Blvd	2011	Rejuvenator 26-27					\$ 6,489
10	Hendry Drive to 44A Unit 231	West Side of BVB	2013	Rejuvenator 26-27					\$ 3,821
10	Hillsborough Trail to Iron Oak Way Unit 189	West Side of Morse Blvd	2013	Rejuvenator 26-27					\$ 6,470
10	Tunnel M13 to Deskin Lande Unit 191	East Side of Morse Blvd	2013	Rejuvenator 26-27					\$ 1,397
10	Tunnel M14 to Soaring Eagle Softball Complex	West Side of Morse Blvd	2011	Rejuvenator 26-27					\$ 1,017
10	Evans Prairie Trail to Hillsborough Trail Unit 219	East Side of BVB	2013	Rejuvenator 26-27					\$ 5,319
10	Hillsborough Trail to 44A Unit 220	East Side of BVB	2013	Rejuvenator 26-27					\$ 6,189
10	Tunnel B24 to Hendry Drive Unit 222	West Side of BVB	2013	Rejuvenator 26-27					\$ 4,664
10	Tunnel B23 to Evans Prairie Trail Unit 223	West Side of BVB	2013	Rejuvenator 26-27					\$ 1,728
10	Northwood Place to 44A Unit 235	Sound end of Unit 235	2011	Rejuvenator 26-27					\$ 1,328
10	Underhill Court to Eisenhower Regional Rec Center Unit 231	Between Underhill & Eisenhower	2013	Rejuvenator 26-27					\$ 360
10	44A North Side - BVB to the end Perry Villas			Rejuvenator 26-27					\$ 3,066
12	From the Tunnel Under Warm Springs South to The Round-a-Bout at Tunnel CR501			Rejuvenator 26-27					\$ 4,294
12	From the Tunnel at CR 501 to Corbin Trail (to Include entire round-a-bout)			Rejuvenator 26-27					\$ 1,367
12	From the Tunnel under 501 to Regan Rd.			Rejuvenator 26-27					\$ 1,534
12	From Regan Rd. to the end of District 12			Rejuvenator 26-27					\$ 2,714



**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	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
12	From the cart parking area to the first entrance on to Marsh Bend Trail			Rejuvenator 26-27					\$ 7,984
12	From the tunnel under Warm Springs to Hogs Eye bridge			Rejuvenator 26-27					\$ 7,563
12	After Hog Eye Sink Bridge to just past parking area to include parking			Rejuvenator 26-27					\$ 2,808
BW	Round-a-bout to Shady Nook and Parking Lot			Rejuvenator 26-27					\$ 1,456
BW	Round-a-bout to Tunnel 28		2013	Rejuvenator 26-27					\$ 3,513
BW	Shady Nook Run to Roundabout		2013						\$ -
BW	Tunnel B25 to round-a-bout		2013	Rejuvenator 26-27					\$ 129
BW	Tunnel B27 to round-a-bout			Rejuvenator 26-27					\$ 322
BW	Tunnel 26 to Tunnel 27		2005	Rejuvenator 26-27					\$ 1,118
BW	Tunnel 29 to Brownwood Blvd			Rejuvenator 26-27					\$ 114
BW	Tunnel 26		2014						\$ -
BW	Tunnel 26 to West Torch Lake Drive		2005	Rejuvenator 26-27					\$ 2,685
BW	Tunnel 28 around round-a-bout to Tunnel 25		2005						\$ -
BW	Tunnel 29 Tto Mapleton Road		2005	Rejuvenator 26-27					\$ 1,073
LSL	Canal Str./ Stillwater Tr. to Tunnel at west end of Stillwater	North side of Stillwater Tr.- West	2004	Rejuvenator 26-27					\$ 2,721
LSL	Lake Sumter Landing to Winn Dixie Entrance	West Side of Morse Blvd.		Rejuvenator 26-27					\$ 469
LSL	Unit 105 end of track F along Mariposa to tunnel M-5	South Side of CR. 466	2005	Rejuvenator 26-27					\$ 5,893
LSL	Winn Dixie Entrance on Stillwater Trail to Canal Str.	North side of Stillwater Tr. - East	2012	Rejuvenator 26-27					\$ 2,570
LSL	Tunnel M6 to Winn Dixie Entrance			Rejuvenator 26-27					\$ 1,720
LSL	Morse Blvd. tunnel south to J.E. Parker Bridge	West Side of Morse Blvd.		Rejuvenator 26-27					\$ 1,446
LSL	South end of J.E. Parker Bridge to LSL Lake Shore Cottages	West Side of Morse Blvd.		Rejuvenator 26-27					\$ 1,258
LSL	CR 466 tunnel at Mission Hills to Mission Hills Tr.	East of Entry Feature		Rejuvenator 26-27					\$ 965
LSL	Mission Hills Tr. to tunnel under Morse Blvd.	East of Morse Blvd.		Rejuvenator 26-27					\$ 782
12	From Fenney Rec Center to Reader Path			Rejuvenator 26-27					\$ 2,469
BW	Tunnel B25, B26, and B27 round-a-bout			Rejuvenator 26-27					\$ 321
LSL	Sunset Park Path on Morse Blvd (concrete)	West Side Morse Blvd	2005	Rejuvenator 26-27					\$ 4,214
LSL	Top of Water Edge to Sunset Park (concrete)	West Side Morse Blvd	2004	Rejuvenator 26-27					\$ 2,820
<b>TOTAL</b>									<b>\$ 275,317</b>

**CAPITAL IMPROVEMENT PLAN MULTI MODAL PATH COSTS**

District Capital Costs	\$0
District Maintenance Costs	\$275,317
<b>TOTAL DISTRICT</b>	<b>\$275,317</b>

\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ 275,317
\$ -	\$ -	\$ -	\$ -	\$ 275,317

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	Useful Life	Recommended Work / Methodology	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
5	Under CR 466 W @ Belvedere	5284 E CR 466	B09	2003	50						
5	Under CR 466 E @ Laurel Manor	6218 E CR 466	B10	2003	50						
5	Under Buena Vista Blvd @ Laurel Manor	380 Buena Vista Blvd	B11	2004	50						
5	Under Belvedere Blvd @ Bonnybrook Gate	580 Belvedere Blvd	B12	2004	50						
5	Under Buena Vista Blvd @ Rainey Trail	780 Buena Vista Blvd	B13	2004	50						
5	Under Rainey Trail @ Buena Vista Blvd	1880 Rainey Trail	B14	2005	50						
5	Under Buena Vista @ Arnold Palmer Legends CC	900 Buena Vista Blvd	B15	2004	50						
6	Under Stillwater Trail @ Buena Vista Blvd	1140 Stillwater Trail	B16	2006	50						
6	Under Buena Vista Blvd @ Bailey Trail	1580 Buena Vista Blvd	B17	2004	50	Wall Rebuild	\$ 63,500				
6	Under CR 466 @ Morse Blvd	8204 E CR 466	M04	2003	50						
6	Under Morse Blvd @ Mission Hill	650 Morse Blvd	M05		50						
6	Under Stillwater Trail @ Caroline Gatehouse	1080 Morse Blvd	M06		50						
6	Morse Blvd @ Odell Circle (North end)	1580 Morse Blvd	M07		50						
7	Under Buena Vista @ Liberty Park to Bonita	2160 Buena Vista Blvd	B18		50						
7	Under Buena Vista Blvd @ Bailey Trail (South)	2410 Buena Vista Blvd	B19		50						
7	Under Buena Vista Blvd. South of roundabout before 466A	2600 Buena Vista Blvd	B20		50						
7	Crosses CR 466A from North Side to South	8757 CR 466A	B21		50						
7	South of O'Dell Circle @ Morse Blvd	2590 Morse Blvd	M09		50						
7	South Under CR 466A	6749 CR 466A	M10		50						
9	Buena Vista Blvd./Pinellas Place	3320 Buena Vista Blvd.	B22		50						
9	Buena Vista Blvd./Evans Prairie Golf Course	2990 Buena Vista Blvd.	B23		50						
9	Morse Blvd./south of 466A	2890 Morse Blvd	M11	2008	50						
10	Buena Vista Blvd @ Hillsborough Rec. Center	3180 Buena Vista Blvd.	B24		50	Wall Rebuild	\$ 250,000				
10	Buena Vista Blvd./East on CR 44A	5397 CR44A	B26		50						
10	Morse Blvd/Moyer Loop	3420 Morse Blvd	M13		50						
10	Morse Blvd/Burnsed Pool & Rec Center	3840 Morse Blvd	M14		50						
10	Morse Blvd/Soaring Eagle Softball & Shooting Complex	4220 Morse Blvd	M15		50						
12	Marsh Bend/Everglades Rec Center	5478 Marsh Bend Trail	MB1		50						
12	Warm Springs Ave/Marsh Bend Trail	5659 Warm Springs Ave	WS2		50						
12	CR 501 (south of Warm Springs Ave)	WS2 2555 CR 501	CR1		50						
BCDD	CR 44A/Buena Vista Blvd (west side)	5389 CR44A	B25		50						
BCDD	Buena Vista Blvd./South of CR 44A	3550 Buena Vista Blvd.	B27		50						
BCDD	CR 44A/CR 139 (Powell Rd.)	6325 CR 139	B28		50						
BCDD	Powell Rd/Brownwood Blvd	6053 CR 139	B29		50						
<b>TOTAL</b>							<b>\$ 313,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**PROJECT WIDE CAPITAL IMPROVEMENT PLAN - TUNNELS**

<b>District Capital Costs</b>	<b>\$313,500</b>
<b>District Maintenance Costs</b>	<b>\$0</b>
<b>TOTAL DISTRICT</b>	<b>\$313,500</b>

\$ 313,500	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 313,500	\$ -	\$ -	\$ -	\$ -

**PROJECT WIDE CAPITAL IMPROVEMENT PLAN - OTHER**

Description	Location	Recommended Work & Methodology	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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	Replace FY22-23	\$ 127,000				
LSL Pump							
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	Mill & Overlay FY22-23	\$ 131,480		\$ 7,186		
Parker Bridge / Morse							
Morse Revetment	Lake Sumter (District 5)						
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						
<b>TOTAL</b>			<b>\$ 258,480</b>	<b>\$ -</b>	<b>\$ 7,186</b>	<b>\$ -</b>	<b>\$ -</b>

**PROJECT WIDE CAPITAL IMPROVEMENT PLAN - OTHER COSTS**

<b>District Capital Costs</b>	<b>\$258,480</b>
<b>District Maintenance Costs</b>	<b>\$7,186</b>
<b>TOTAL DISTRICT</b>	<b>\$265,666</b>

<b>\$ 258,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,186</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 258,480</b>	<b>\$ -</b>	<b>\$ 7,186</b>	<b>\$ -</b>	<b>\$ -</b>