

CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2026/27 - 2030/31

PROJECT WIDE CAPITAL IMPROVEMENT PLAN

Expenditure Summary

Description	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31
Fences	1,449,336	454,117	358,802	557,256	-
Multi Modal Paths	385,156	-	-	-	-
Tunnels	-	-	-	-	-
Other	350,000	-	-	510,679	-
Total	$ 2,184,492	$ 454,117	$ 358,802	$ 1,067,935	$ -

5 Year Total	$ 4,065,346

Project Wide

Working Capital

		FY26-27	FY27-28	FY28-29	FY29-30	FY30-31
462	Fence Replacement	40,846	107,349	25,663	39,504	-
	Multimodal Path	385,156	-	-	-	-
	Other	-	-	-	10,679	-
	Tunnels	-	-	-	-	-
	Maintenance Costs	426,002	107,349	25,663	50,183	-
633	Fence Replacement	1,408,490	346,768	333,139	517,752	-
	Multimodal Path	-	-	-	-	-
	Other	350,000	-	-	-	-
	Tunnels	-	-	-	-	-
	Capital Costs	1,758,490	346,768	333,139	517,752	-
642	Other	-	-	-	500,000	-
	Capital Costs	-	-	-	500,000	-
	Annual Expenditures	**2,184,492**	**454,117**	**358,802**	**1,067,935**	**-**
						4,065,346

PROJECT WIDE CAPITAL IMPROVEMENT PLAN - FENCE REPLACEMENT

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

District Location	Phase	LOCATION DESCRIPTION	Measurement LF		RECOMMENDED WORK & METHODOLOGY		FY26-27	FY27-28	FY28-29	FY29-30	FY30-31
5	Phase 2	Bailey Trail Preserve - Unit 90	2,510	LF	LF x Cost	Replace 34-35			$ 5,403		
5	Phase 1	BV East ROW - Unit 105 Rainey Circle to Palmer Circle East	1,863	LF	LF x Cost	Replace 36-37					
5	Phase 1	BV East ROW - Unit 70 (Tr A) - Laurel Manor to Winifred	2,815	LF	LF x Cost	Replace 36-37				$ 6,799	
5	Phase 1	BV East ROW - Unit 71 (Tr A)	1,445	LF	LF x Cost	Replace 29-30				$ 24,537	
5	Phase 1	BV ROW - Unit 105 - Golf Course Bridgeport LS to Bungalows	382	LF	LF x Cost	Replace 36-37				$ 823	
5	Phase 1	BV ROW - Unit 105 Palmer Circle to Bridgeport Lake Sumter	1,417	LF	LF x Cost	Replace 33-34			$ 3,051		
5	Phase 1	BV ROW - Unit 105 Palmer Circle to Bridgeport Lake Sumter	690	LF	LF x Cost	Replace 36-37				$ 1,667	
5	Phase 2	BV W ROW - Liberty Park Preserve	1,666	LF	LF x Cost	Replace 29-30				$ 28,289	
5	Phase 2	BV W ROW - Unit 96 Sunset Pointe to Eagle Preserve	1,521	LF	LF x Cost	Replace 32-33	$ 6,389				
5	Phase 2	BV W ROW St Charles to Liberty Park Unit 97 (Tr C) & 98 (Tr A)	3,350	LF	LF x Cost	Replace 29-30				$ 56,883	
5	Phase 2	BV W ROW Unit 90 (Tr A & J) / Black Lake	6,792	LF	LF x Cost	Replace 34-35			$ 14,620		
5	Phase 2	BV W ROW Unit 96 (Tr D) Mount Vernon and Eagle Ridge Villas	2,075	LF	LF x Cost	Replace 29-30				$ 35,234	
5	Phase 1	BV West ROW - Unit 72 Rainey Circle to Palmer Circle West	2,104	LF	LF x Cost	Replace 37-38					
5	Phase 1	BV West ROW - Unit 72 Rainey Trail to Bonnybrook West	1,430	LF	LF x Cost	Replace 37-38					
5	Phase 1	BV West ROW - Unit 75 (Tr G) Bonnybrook to Heritage	736	LF	LF x Cost	Replace 29-30				$ 11,924	
5	Phase 1	CR 466 South ROW Laurel Manor Plaza to Morse Blvd Unit 105	6,737	LF	LF x Cost	Replace 29-30				$ 109,140	
5	Phase 1	CR 472 - Unit 83 (Tr A) N ROW	1,550	LF	LF x Cost	Replace 36-37					
5	Phase 2	CR 472 - Unit 87 (Tr B) Rainey Villas & Tr A Golf Course & Rainey	2,831	LF	LF x Cost	Replace 34-35			$ 6,837		
5	Phase 2	East Side Eagle Preserve - Unit 96	2,790	LF	LF x Cost	Replace 32-33	$ 11,718				
5	Phase 1	Gary Morse Kestral Preserve - Unit 79 (Tr A)	2,850	LF	LF x Cost	Replace 36-37				$ 12,569	
5	Phase 2	North Side Eagle Preserve - Unit 96	1,112	LF	LF x Cost	Replace 32-33	$ 4,671				
5	Phase 2	Unit 102 (Tr B) / Black Lake, Lake Miona	4,395	LF	LF x Cost	Replace 36-37					
5	Phase 1	Unit 72 Rainey Trail North ROW	783	LF	LF x Cost	Replace 36-37					
5	Phase 1	Unit 72 Rainey Trail South ROW	529	LF	LF x Cost	Replace 36-37					
5	Phase 2	West Side Eagle Preserve - Unit 96	3,829	LF	LF x Cost	Replace 32-33	$ 16,082				
6	Phase 2	Basin D6-29 Unit 171	500	LF	LF x Cost	Replace 36-37				$ 1,208	
6	Phase 2	Basin D6-30 Unit 130	613	LF	LF x Cost	Replace 29-30				$ 10,409	
6	Phase 1	BV East ROW - Key Largo Golf Course	1,022	LF	LF x Cost	Replace 34-35		$ 2,096			
6	Phase 1	BV East ROW - Unit 107 Stillwater Circle to Odell	3,210	LF	LF x Cost	Replace 34-35		$ 6,581			
6	Phase 1	BV East ROW - Unit 119 & 120 from Hampton Villages to Key Largo	1,838	LF	LF x Cost	Replace 34-35		$ 4,228			
6	Phase 1	BV W ROW Unit 101 Tall Trees to Parr Drive	1,288	LF	LF x Cost	Replace 34-35		$ 2,963			
6	Phase 1	Morse Blvd West ROW back of Unit 118	1,275	LF	LF x Cost	Replace 34-35		$ 2,933			
6	Phase 1	Morse Blvd West ROW back of Unit 121	1,569	LF	LF x Cost	Replace 34-35		$ 3,609			
6	Phase 2	Morse Blvd West ROW back of Unit 122	2,720	LF	LF x Cost	Replace 34-35		$ 6,256			
6	Phase 1	Morse Blvd. East ROW back of unit 110	793	LF	LF x Cost	Replace 32-33	$ 1,824				
6	Phase 2	Morse Blvd. East ROW Back of Unit 129	2,220	LF	LF x Cost	Replace 37-38		$ 5,106			

PROJECT WIDE CAPITAL IMPROVEMENT PLAN - FENCE REPLACEMENT

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

District Location	Phase	LOCATION DESCRIPTION	Measurement LF		RECOMMENDED WORK & METHODOLOGY		FY26-27	FY27-28	FY28-29	FY29-30	FY30-31
6	Phase 2	Morse Blvd. East ROW bordering Mallory Amelia GC Unit 126	3,571	LF	LF x Cost	Replace 33-34		$ 6,785			
6	Phase 2	Morse Blvd. East ROW bordering Mallory Amelia GC Unit 126	33	LF	LF x Cost	Replace 33-34		$ 68			
6	Phase 1	Morse Blvd. East ROW bordering Mallory Caroline GC Unit 110/115	2,435	LF	LF x Cost	Replace 33-34		$ 4,992			
6	Phase 1	Morse Blvd. East ROW bordering Mallory Caroline GC Unit 110/115	24	LF	LF x Cost	Replace 33-34		$ 56			
6	Phase 1	Morse Blvd. East ROW Unit 125	2,716	LF	LF x Cost	Replace 34-35		$ 5,568			
6	Phase 1	Morse Blvd. East ROW Unit 125	952	LF	LF x Cost	Replace 34-35		$ 2,190			
6	Phase 1	Morse Blvd. West ROW back of units 108, 109	3,032	LF	LF x Cost	Replace 32-33		$ 6,974			
6	Phase 1	Morse Blvd. West ROW bordering Mallory Virginia GC Unit 109	1,517	LF	LF x Cost	Replace 33-34		$ 3,110			
6	Phase 1	Parr Drive South ROW Unit 101on Parr Drive	502	LF	LF x Cost	Replace 34-35		$ 1,155			
6	Phase 1	South side of Stillwater between Morse/BV Unit 106 and 108	2,077	LF	LF x Cost	Replace 32-33	$ 4,778				
7	Phase 1	466A Southside - Morse to BVB	13,800	LF	LF x Cost	Replace 26-27	$ 186,300			$ 29,705	
7	Phase 1	Buena Vista Blvd. at Kenya - Unit 141, 145 and Kenya Golf Course	2,517	LF	LF x Cost	Replace 36-37			$ 6,079		
7	Phase 1	Buena Vista Blvd. East ROW at Turtle Mound GC Unit 147	1,455	LF	LF x Cost	Replace 36-37					
7	Phase 1	BV East ROW - Unit 146	856	LF	LF x Cost	Replace 36-37			$ 2,068		
7	Phase 1	Morse Blvd. East ROW at Hemingway Unit 133	2,351	LF	LF x Cost	Replace 34-35					
7	Phase 1	Morse Blvd. East ROW at Homes East Unit 134	15	LF	LF x Cost	Replace 34-35					
7	Phase 1	Morse Blvd. East ROW at Homes East Unit 134	106	LF	LF x Cost	Replace 34-35					
7	Phase 1	Morse Blvd. East ROW at Kilimarjaro GC East Unit 135	2,534	LF	LF x Cost	Replace 34-35					
7	Phase 1	Morse Blvd. East ROW at Unit 134	230	LF	LF x Cost	Replace 34-35					
7	Phase 1	Morse Blvd. East ROW Unit 133	148	LF	LF x Cost	Replace 34-35					
7	Phase 1	Morse Blvd. West ROW at Kenya GC Unit 136	1,184	LF	LF x Cost	Replace 34-35					
7	Phase 1	Morse Blvd. West ROW at Kilimarjaro GC West Unit 139	1,695	LF	LF x Cost	Replace 34-35					
7	Phase 1	Morse Blvd. West ROW Unit 136	1,128	LF	LF x Cost	Replace 34-35					
8	Phase 3	466A North ROW to Sandhill Golf Course	1,169	LF	LF x Cost	Replace 28-29			$ 18,026		
8	Phase 3	Buena Vista - Unit 151 Tr D behind homes	388	LF	LF x Cost	Replace 36-37					
8	Phase 3	Buena Vista Blvd. West ROW at Sandhill GC Unit 152	1,824	LF	LF x Cost	Replace 36-37					
8	Phase 3	Unit 151 Tr D - Yankee Clipper Golf Course	682	LF	LF x Cost	Replace 36-37					
8	Phase 3	Water Retention Area Unit 153 Tract B St James	1,417	LF	LF x Cost	Replace 36-37					
9	Phase 1	466A to Clifford Villa	356	LF	LF x Cost	Replace 27-28		$ 5,527			
9	Phase 2	Buena Vista Blvd East Side - 466A to Pinellas Place Ph 5	1,464	LF	LF x Cost	Replace 28-29			$ 23,717		
9	Phase 2	Buena Vista Blvd Pinellas Pl south to Evans Praire CC East Side Ph 5	1,494	LF	LF x Cost	Replace 26-27	$ 23,194				
9	Phase 1	Morse Blvd Ph 5 East Side 466A to South ofTunnel M11	672	LF	LF x Cost	Replace 28-29			$ 10,887		
9	Phase 1	Morse Blvd Ph 5 West Side Unit 175	1,040	LF	LF x Cost	Replace 28-29			$ 17,660		
9	Phase 1	Morse Blvd Ph 6 West Side Unit 178	2,911	LF	LF x Cost	Replace 28-29			$ 49,429		
9	Phase 1	Morse Blvd Ph 6 West Side Unit 180 and Basin D9-4	2,163	LF	LF x Cost	Replace 28-29			$ 35,041		
9	Phase 1	Morse Blvd Ph 6 West Side Unit 182	1,177	LF	LF x Cost	Replace 28-29			$ 19,986		

PROJECT WIDE CAPITAL IMPROVEMENT PLAN - FENCE REPLACEMENT

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

District Location	Phase	LOCATION DESCRIPTION	Measurement LF		RECOMMENDED WORK & METHODOLOGY		FY26-27	FY27-28	FY28-29	FY29-30	FY30-31
9	Phase 1	Morse Blvd West Side Unit 175 to 466A	940	LF	LF x Cost	Replace 28-29			$ 15,962		
10	Phase 1	Behind Alden Bungalows just south of SR 44A	127	LF	LF x Cost	Replace 27-28		$ 1,877			
10	Phase 1	Buena Vista at Eisenhower Rec to Unit 232	100	LF	LF x Cost	Replace 26-27	$ 1,553				
10	Phase 1	Buena Vista Blvd and Fire Station #45 Ph 6	1,621	LF	LF x Cost	Replace 33-34					
10	Phase 1	Buena Vista Blvd Ph 6 - Evans Praire to Hillsborough Trail East Side	2,457	LF	LF x Cost	Replace 26-27	$ 39,982				
10	Phase 1	Buena Vista Blvd Ph 6 - Evans Praire to Hillsborough Trail West Side	2,600	LF	LF x Cost	Replace 26-27	$ 42,309				
10	Phase 1	Buena Vista Blvd Ph 6 - Wall to Hendry Drive West Side	709	LF	LF x Cost	Replace 27-28		$ 11,008			
10	Phase 1	Buena Vista Blvd Ph 6-Wall Mariana Villa to Eisenhower Rec entrance	410	LF	LF x Cost	Replace 27-28		$ 6,672			
10	Phase 2	CR 141 from 44 to Sharon Rose preserve	2,970	LF	LF x Cost	Replace 40-41					
10	Phase 2	CR 44A South Side - Unit 234 and 235	3,100	LF	LF x Cost	Replace 27-28		$ 62,031			
10	Phase 2	East side from Deskin Lane to Kristine Way	4,247	LF	LF x Cost	Replace 27-28		$ 69,110			
10	Phase 2	East side from Moyer Loop to Deskin Lane	1,700	LF	LF x Cost	Replace 40-41					
10	Phase 2	Morse Blvd Osceola Neighborhood rec	650	LF	LF x Cost	Replace 29-30				$ 10,530	
10	Phase 2	Morse Blvd / Bursed Rec	602	LF	LF x Cost	Replace 27-28		$ 9,797			
10	Phase 2	Morse Blvd Lake Deaton between Unit 188 & 189	1,320	LF	LF x Cost	Replace 26-27	$ 25,427				
10	Phase 2	Morse Blvd Unit 189	2,937	LF	LF x Cost	Replace 27-28		$ 47,793			
10	Phase 2	Morse Ph7 Unit 188	1,500	LF	LF x Cost	Replace 29-30				$ 25,470	
10	Phase 2	Morse unit 190 to 44 (Eagle preserve)	7,700	LF	LF x Cost	Replace 26-27	$ 154,076				
10	Phase 2	Morse west side PH 8 unit 190 to Soaring Eagle	311	LF	LF x Cost	Replace 33-34					
10	Phase 1	North of Basin 10-37	250	LF	LF x Cost	Replace 27-28		$ 5,003			
10	Phase 2	State Road 44 anad 141 - Villages Sign	3,305	LF	LF x Cost	Replace 29-30				$ 69,009	
10	Phase 2	Unit 190 South end at Basin D10-58	680	LF	LF x Cost	Replace 26-27	$ 13,607				
10	Phase 1	Unit 200 Northeast side at Basin D10-01	456	LF	LF x Cost	Replace 29-30				$ 9,522	
10	Phase 1	Unit 202 South Side - Basin D10-43	1,010	LF	LF x Cost	Replace 29-30				$ 21,089	
10	Phase 1	Unit 202 South Side - Basin D10-44	1,018	LF	LF x Cost	Replace 26-27	$ 20,371				
10	Phase 1	Unit 218 South side of Hillsborough Trail at Wetland 41	176	LF	LF x Cost	Replace 29-30				$ 2,989	
10	Phase 2	Unit 220 East side of Basin D10-3	500	LF	LF x Cost	Replace 26-27	$ 7,763				
10	Phase 2	Unit 220 South of Hillsborough Trail	509	LF	LF X Cost	Replace 26-27	$ 10,174				
10	Phase 1	Unit 221 East Side basin D10-4	1,196	LF	LF x Cost	Replace 26-27	$ 23,932				
10	Phase 1	Unit 235 East Side - Basin D10-7	795	LF	LF x Cost	Replace 27-28		$ 15,908			
10	Phase 1	Unit 237 West Side Basin D10-42	420	LF	LF x Cost	Replace 29-30				$ 8,770	
10	Phase 1	West of Basin D10-57	1,121	LF	LF x Cost	Replace 26-27	$ 22,431				
10	Phase 1	Unit 193 East Deskin Ln/ Basin 10-49	2,769	LF	LF x Cost	Replace 29-30				$ 57,817	
10	Phase 1	Morse Blvd unit 183 to Harlow Villas	455	LF	LF x Cost	Replace 29-30				$ 7,726	
10	Phase 1	Morse Blvd unit 186 to Moyer	892	LF	LF x Cost	Replace 29-30				$ 15,147	
11	Phase 1	Basin D11-1 And D11-22	1,536	LF	LF x Cost	Replace 27-28		$ 24,995			

PROJECT WIDE CAPITAL IMPROVEMENT PLAN - FENCE REPLACEMENT

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

District Location	Phase	LOCATION DESCRIPTION	Measurement LF		RECOMMENDED WORK & METHODOLOGY		FY26-27	FY27-28	FY28-29	FY29-30	FY30-31
11	Phase 1	Basin D11-13	131	LF	LF x Cost	Replace 28-29			$ 2,225		
11	Phase 1	Basin D11-14	944	LF	LF x Cost	Replace 27-28		$ 14,656			
11	Phase 1	Basin D11-15	1,157	LF	LF x Cost	Replace 27-28		$ 17,963			
11	Phase 1	Basin D11-16	922	LF	LF x Cost	Replace 27-28		$ 14,315			
11	Phase 1	Basin D11-6	594	LF	LF x Cost	Replace 28-29			$ 10,087		
11	Phase 1	Boundry Fence for Sharon Rose Preserve	27,867	LF	LF x Cost	Replace 26-27	$ 557,616				
11	Phase 1	From Atlas dog park to Dewitt Cir	4,046	LF	LF x Cost	Replace 28-29			$ 68,702		
11	Phase 1	Moyer Loop from Heiny Pl to Basin D9-1	2,887	LF	LF x Cost	Replace 28-29			$ 49,022		
11	Phase 1	South East Turtle Preserve	3,583	LF	LF x Cost	Replace 26-27	$ 71,696				
11	Phase 1	South west end of conservation trail	909	LF	LF x Cost	Replace 27-28		$ 18,190			
11	Phase 1	South West Turtle Preserve	6,072	LF	LF x Cost	Replace 26-27	$ 121,501				
11	Phase 1	West Boundry Fence	3,402	LF	LF x Cost	Replace 26-27	$ 68,074				
11	Phase 1	Wiechens Preserve North Border	432	LF	LF x Cost	Replace 26-27	$ 6,704				
11	Phase 1	Wiechens Preserve South Border	462	LF	LF x Cost	Replace 26-27	$ 7,164				
13		Basin D13-CA-4 to Basin D13-CA-9	327	LF	LF x Cost	Replace 27-28		$ 5,077			
13		Basin D13-CA-6A to Dray Dr	1,507	LF	LF x Cost	Replace 27-28		$ 23,397			
13		Basin D13-CA-9 to St. Catherine	1,765	LF	LF x Cost	Replace 27-28		$ 27,402			
13		Dray DR to Basin D13-CA-4	562	LF	LF x Cost	Replace 27-28		$ 8,726			
BW		44 A (North) Along Cart Path	680	LF	LF x Cost	Replace 33-34					
BW		44 A (North) Cart Path End	60	LF	LF x Cost	Replace 33-34					
BW		Basin BR-6	2,362	LF	LF x Cost	Replace 33-34					
BW		**BR-3**	1,648	LF	LF x Cost	Replace 33-34					
BW		**BR-5**	410	LF	LF x Cost	Replace 33-34					
BW		**BR-5**	1,961	LF	LF x Cost	Replace 33-34					
BW		**BR-8**	1,527	LF	LF x Cost	Replace 33-34					
BW		**BR-9**	2,149	LF	LF x Cost	Replace 33-34					
BW		Brownwood Blvd to Kiessel Road	1,323	LF	LF x Cost	Replace 33-34					
BW		Brownwood Blvd to Lift Station	907	LF	LF x Cost	Replace 33-34					
LSL		CR 466 South, Mariposa, & end Unit 105 to tunnel on Morse Blvd	3,742	LF	LF x Cost	Replace 34-35					
LSL		Morse Blvd. / Stillwater (Pro Plaza Border)	2,686	LF	LF x Cost	Replace 34-35					
LSL		Morse Blvd. at Live Oak Park	1,266	LF	LF x Cost	Replace 34-35					
Total							**$ 1,449,336**	**$ 454,117**	**$ 358,802**	**$ 557,256**	**$ -**

CAPITAL IMPROVEMENT PLAN FENCE COSTS

District Capital Costs	**$ 1,408,490**	**$ 346,768**	**$ 333,139**	**$ 517,752**	**$ -**
District Maintenance Costs	**$ 40,846**	**$ 107,349**	**$ 25,663**	**$ 39,504**	**$ -**

PROJECT WIDE CAPITAL IMPROVEMENT PLAN - FENCE REPLACEMENT

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

District Location	Phase	LOCATION DESCRIPTION	Measurement LF	RECOMMENDED WORK & METHODOLOGY	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31
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	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31
5	Bailey Trail To St. Charles (Liberty Park) Unit 93	West Side of BVB	2005	Rejuvenator 26-27	$ 11,594				
5	Belvedere To Winifred Tunnel Unit 72 Golf Course	West Side of BVB	2003	Rejuvenator 26-27	$ 4,531				
5	Bridgeport @ Laurel Valley - Unit 105 Tract F	South Side of CR. 466	2005	Rejuvenator 26-27	$ 8,157				
5	Bridgeport at Lake Sumter to Bungalows	East Side of BVB	2005	Rejuvenator 26-27	$ 3,186				
5	CR 466 @ Cart Circle To Bridgeport @ Laurel Valley Unit 105 Tr H	South Side of CR. 466	2005	Rejuvenator 26-27	$ 8,823				
5	From tunnel at south end of Stillwater back to Canal Str. Unit 106	South side of Stillwater Tr.- West	2004	Rejuvenator 26-27	$ 4,197				
5	Palmer Country Club To Bridgeport at Lake Sumter	East Side of BVB	2005	Rejuvenator 26-27	$ 6,561				
5	Parr Drive to Belvedere Blvd	East Side of Belvedere	2005	Rejuvenator 26-27	$ 2,146				
5	Parr To Talltrees - Unit 101 Tract B	West Side of BVB	2005	Rejuvenator 26-27	$ 3,097				
5	St. Charles To Bailey Trail So. Unit 97 & 98	West Side of BVB	2006	Rejuvenator 26-27	$ 9,053				
5	Stillwater To Odell Unit 107	East Side of BVB	2005	Rejuvenator 26-27	$ 8,706				
5	Tall Trees To Belvedere (aka Bonneybrook) Unit 641 Heritage Villas	West Side of BVB	2005	Rejuvenator 26-27	$ 2,592				
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	$ 4,511				
5	Tunnel B-17 to Sunset Pointe Entrance Unit 90	West Side of BVB	2005	Rejuvenator 26-27	$ 1,449				
5	Winifred Tunnel To Palmer Country Club Unit 105	East Side of BVB	2004	Rejuvenator 26-27	$ 4,620				
5	Winifred Tunnel To Palmer Country Club Unit 71 to 105	East Side of BVB	2004	Rejuvenator 26-27	$ 796				
6	Bonita Blvd. to Unit 121 South			Rejuvenator 26-27	$ 3,200				
6	Caroline Entrance on Stillwater Tr.to Odell Cir. Unit 110 & 115	East of Morse Blvd.	2005	Rejuvenator 26-27	$ 11,022				
6	From Mallory tunnel to Odell Circle Unit 109	North Side of Odell / West side of Morse		Rejuvenator 26-27	$ 509				
6	Odell Circle to Bonita Blvd Units 118, 121, and 122	West Side of Morse Blvd.	2005	Rejuvenator 26-27	$ 10,367				
6	Trail connection from Morse Blvd. to Yemassee Loop Unit 122	West Side of Morse Blvd.	2005	Rejuvenator 26-27	$ 640				
6	Tunnel to Caroline Entrance on Stillwater Tr. Unit 125	North side of Stillwater Tr. - East	2005	Rejuvenator 26-27	$ 1,058				
7	Bonita Blvd. to Odell Cir. Unit 136 & Kenya Villas	West Side of Morse Blvd.	2005	Rejuvenator 26-27	$ 6,969				
7	Buena Vista to Bonita Blvd Unit 141	East Side of Buena Vista Blvd.	2007	Rejuvenator 26-27	$ 1,130				
7	Colony Blvd. to tunnel Unit 135	Between Colony Blvd. and CR466A	2007	Rejuvenator 26-27	$ 692				
7	Hemingway Starter to Odell Cir. Unit 133	East of Morse Blvd.	2005	Rejuvenator 26-27	$ 1,072				
7	Morse Blvd. Along Colony Plaza to Morse-466A Tunnel M 10			Rejuvenator 26-27	$ 5,352				
7	Odell Cir. To Colony Blvd. Unit 134 & 135	East of Morse Blvd.	2005	Rejuvenator 26-27	$ 7,122				
7	Odell Cir. To tunnel at Havana CC Unit 139	West Side of Morse Blvd.	2005	Rejuvenator 26-27	$ 2,373				
7	Turtle Mound Path to BV tunnel Unit 147	East of Buena Vista on Turtle Mound GC	2007	Rejuvenator 26-27	$ 6,084				
8	Bailey Trail So. To St. Charles So. Unit 151	West Side of BVB	2007	Rejuvenator 26-27	$ 6,165				
8	Bridgeport of Laurel Valley Unit 174			Rejuvenator 26-27	$ 2,759				
8	CR 466 South Side - Bridgeport of Laurel Valley Tract A & B			Rejuvenator 26-27	$ 2,925				
8	Old Mill Rd. To Stillwater Unit 173	East Side of BVB	2005	Rejuvenator 26-27	$ 3,970				
8	St. Charles So. To Tunnel B20 Unit 152	West Side of BVB	2007	Rejuvenator 26-27	$ 1,134				
9	466A (Southside) - Unit 210 to M 11			Rejuvenator 26-27	$ 23,561				
9	BVB East Side - Pinellas Place to Tunnel B23 Unit 213			Rejuvenator 26-27	$ 3,958				
9	BVB East Side - Unit 210 through nit 212 on pinellas to M22			Rejuvenator 26-27	$ 9,565				
9	BVB West Side - Tunnel B22 to Evans Prarie Trail Unit 223			Rejuvenator 26-27	$ 2,379				

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	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31
9	CR 466A South - Morse Blvd to Heald Way			Rejuvenator 26-27	$ 4,140				
9	Morse Blvd E - CR 466A Moyer Loop			Rejuvenator 26-27	$ 4,060				
9	Morse Blvd E to Tunnel M11			Rejuvenator 26-27	$ 1,377				
9	Morse Blvd. West Side - 466A to Pinellas Place Unit 175			Rejuvenator 26-27	$ 8,368				
9	Pinellas Place Unit 178 to Hillsborough Trail Units 179 - 182			Rejuvenator 26-27	$ 12,822				
10	44A North Side - BVB to the end Perry Villas			Rejuvenator 26-27	$ 4,235				
10	BVB East Side Tunnel B23 to Evans Prairie Trail Unit 216			Rejuvenator 26-27	$ 2,068				
10	Deskin Lane to Rohan Regional Rec Center Unit 194	East Side of Morse Blvd	2011	Rejuvenator 26-27	$ 8,961				
10	Evans Prairie Trail to Hillsborough Trail Unit 219	East Side of BVB	2013	Rejuvenator 26-27	$ 7,345				
10	Hendry Drive to 44A Unit 231	West Side of BVB	2013	Rejuvenator 26-27	$ 5,277				
10	Hillsborough Trail to 44A Unit 220	East Side of BVB	2013	Rejuvenator 26-27	$ 8,936				
10	Hillsborough Trail to Iron Oak Way Unit 189	West Side of Morse Blvd	2013	Rejuvenator 26-27	$ 13,431				
10	Northwood Place to 44A Unit 235	Sound end of Unit 235	2011	Rejuvenator 26-27	$ 1,834				
10	Tunnel B23 to Evans Prairie Trail Unit 223	West Side of BVB	2013	Rejuvenator 26-27	$ 2,386				
10	Tunnel B24 to Hendry Drive Unit 222	West Side of BVB	2013	Rejuvenator 26-27	$ 6,442				
10	Tunnel M13 to Deskin Lande Unit 191	East Side of Morse Blvd	2013	Rejuvenator 26-27	$ 1,929				
10	Tunnel M14 to Soaring Eagle Softball Complex	West Side of Morse Blvd	2011	Rejuvenator 26-27	$ 1,404				
10	Underhill Court to Eisenhower Regional Rec Center Unit 231	Between Underhill & Eisenhower	2013	Rejuvenator 26-27	$ 497				
12	After Hog Eye Sink Bridge to just past parking area to include parking			Rejuvenator 26-27	$ 3,878				
12	From Fenney Rec Center to Reader Path			Rejuvenator 26-27	$ 3,411				
12	From Regan Rd. to the end of District 12			Rejuvenator 26-27	$ 3,748				
12	From the cart parking area to the first entrance on to Marsh Bend Trail			Rejuvenator 26-27	$ 11,026				
12	From the Tunnel at CR 501 to Corbin Trail (to Include entire round-a-bout)			Rejuvenator 26-27	$ 1,888				
12	From the Tunnel under 501 to Regan Rd.			Rejuvenator 26-27	$ 2,118				
12	From the Tunnel Under Warm Springs South to The Round-a-Bout at Tunnel CR501			Rejuvenator 26-27	$ 5,930				
12	From the tunnel under Warm Springs to Hogs Eye bridge			Rejuvenator 26-27	$ 10,445				
BW	Round-a-bout to Shady Nook and Parking Lot			Rejuvenator 26-27	$ 2,012				
BW	Round-a-bout to Tunnel 28		2013	Rejuvenator 26-27	$ 4,851				
BW	Tunnel 26 to Tunnel 27		2005	Rejuvenator 26-27	$ 1,544				
BW	Tunnel 26 to West Torch Lake Drive		2005	Rejuvenator 26-27	$ 3,708				
BW	Tunnel 29 to Brownwood Blvd			Rejuvenator 26-27	$ 159				
BW	Tunnel 29 Tto Mapleton Road		2005	Rejuvenator 26-27	$ 1,482				
BW	Tunnel B25 to round-a-bout		2013	Rejuvenator 26-27	$ 178				
BW	Tunnel B25, B26, and B27 round-a-bout			Rejuvenator 26-27	$ 464				
BW	Tunnel B27 to round-a-bout			Rejuvenator 26-27	$ 445				
LSL	Canal Str./ Stillwater Tr. to Tunnel at west end of Stillwater	North side of Stillwater Tr.- West	2004	Rejuvenator 26-27	$ 3,759				
LSL	CR 466 tunnel at Mission Hills to Mission Hills Tr.	East of Entry Feature		Rejuvenator 26-27	$ 1,333				
LSL	Lake Sumter Landing to Winn Dixie Entrance	West Side of Morse Blvd.		Rejuvenator 26-27	$ 648				
LSL	Mission Hills Tr. to tunnel under Morse Blvd.	East of Morse Blvd.		Rejuvenator 26-27	$ 1,080				
LSL	Morse Blvd. tunnel south to J.E. Parker Bridge	West Side of Morse Blvd.		Rejuvenator 26-27	$ 1,998				
LSL	South end of J.E. Parker Bridge to LSL Lake Shore Cottages	West Side of Morse Blvd.		Rejuvenator 26-27	$ 1,737				

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	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31
LSL	Sunset Park Path on Morse Blvd (concrete)	West Side Morse Blvd	2005	Rejuvenator 26-27	$ 5,819				
LSL	Top of Water Edge to Sunset Park (concrete)	West Side Morse Blvd	2004	Rejuvenator 26-27	$ 3,895				
LSL	Tunnel M6 to Winn Dixie Entrance			Rejuvenator 26-27	$ 2,376				
LSL	Unit 105 end of track F along Mariposa to tunnel M-5	South Side of CR. 466	2005	Rejuvenator 26-27	$ 8,138				
LSL	Winn Dixie Entrance on Stillwater Trail to Canal Str.	North side of Stillwater Tr. - East	2012	Rejuvenator 26-27	$ 3,549				
TOTAL					$ 385,156	$ -	$ -	$ -	$ -

CAPITAL IMPROVEMENT PLAN MULTI MODAL PATH COSTS

District Capital Costs	$ -	$ -	$ -	$ -	$ -	$ -
District Maintenance Costs	$ 385,156	$ 385,156	$ -	$ -	$ -	$ -
TOTAL DISTRICT	$ 385,156					

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 - OTHER

Description	Location	Recommended Work & Methodology	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31
466A at Morse Entry (Pump House)							
466A Entry Feature Pavilion Morse Blvd							
ATV58 Pump 1 & 2							
Bailey Trail Wetland							
Basin 5-17 Pipe Repair							
Belvedere Pump		Skid Replacement FY2029-30				$ 500,000	
Black Lake Conservation, Mitigation & Buffer Area							
Brownwood Windmill and Water Tower	Brownwood						
Brownwood Entry Feature & Riverwood	Brownwood	Replace FY2026-27	$ 350,000				
Colony Boulevard D7	Road	Rejuvenate FY2029-30				$ 10,679	
Drainage Installation	Morse Blvd Ph 2 Unit 108 & 109 West						
TOTAL			$ 350,000	$ -	$ -	$ 510,679	$ -

PROJECT WIDE CAPITAL IMPROVEMENT PLAN - OTHER COSTS

District Capital Costs	**$2,614,003**		**$ 350,000**	**$ -**	**$ -**	**$ 500,000**	**$ -**
District Maintenance Costs	**$9,923**		**$ -**	**$ -**	**$ -**	**$ 10,679**	**$ -**
TOTAL DISTRICT	**$2,623,926**						