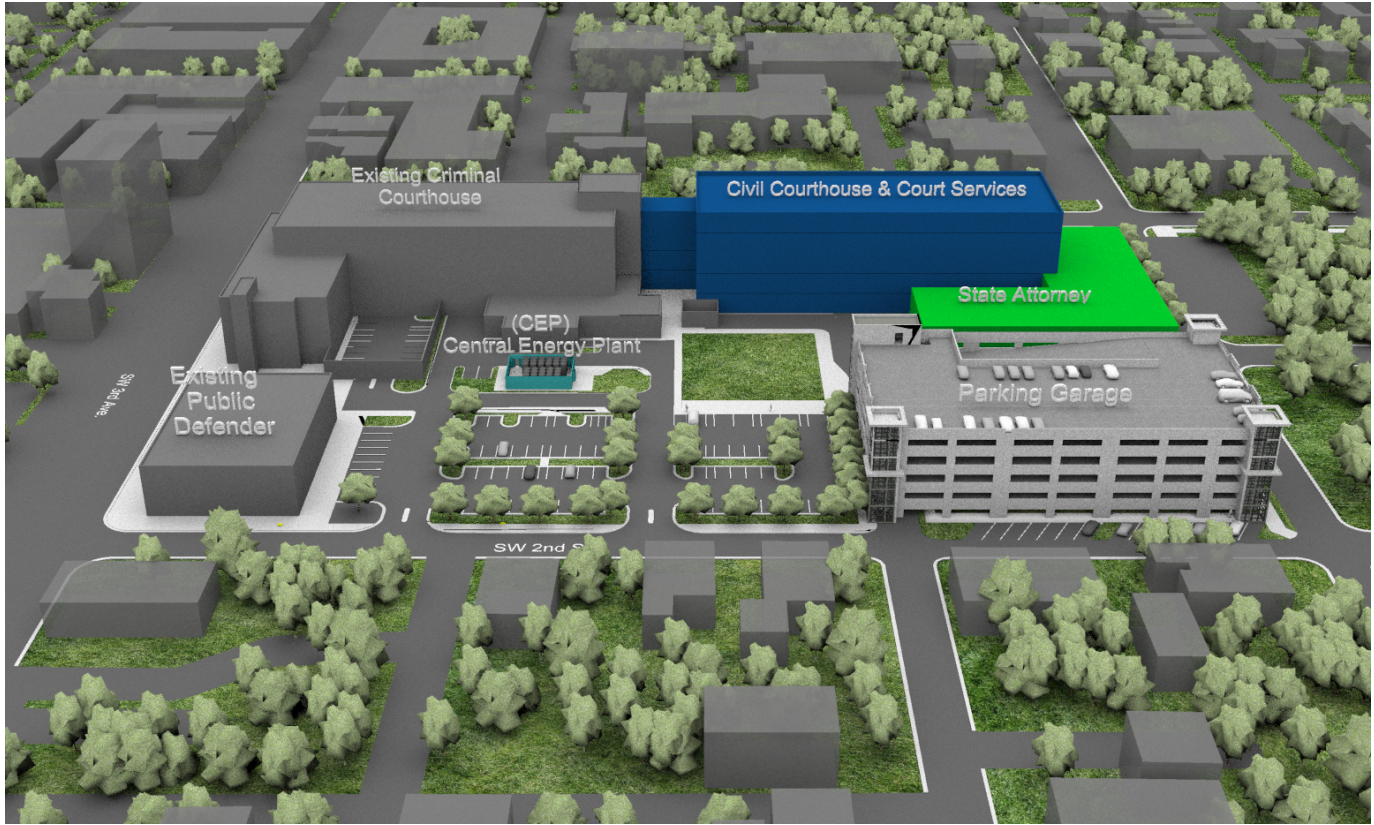


Comprehensive Capital Improvements Program



PURPOSE OF THE CAPITAL BUDGET & FINANCIAL PLAN

The Capital Budget and Financial Plan Policies require that all capital improvements projects be in accordance with the Administrative Procedure adopted by the Board of County Commissioners in October 1991. The Capital Improvements Projects List will be reviewed annually and updated for presentation during the current budget process.

The Capital Budget and Financial Plan provides the means through which Alachua County takes a planned and programmed approach to utilizing its financial resources in the most responsive and efficient manner to meet its service and facility needs. The capital budgeting process is designed to achieve the following results:

- Consolidating and coordinating the various department requests with the goal of reducing unnecessary delays, and coordinating the individual improvement programs of the departments.
- Establishing a system of procedures and priorities by which each proposal can be evaluated in terms of the public need, the comprehensive planning of the area, the interrelationship of projects, and cost requirements.
- Scheduling the proposals over an extended period whereby the Capital Improvements Budget and Financial Plan can be achieved; and
- Anticipating needed projects and relating them to existing and projected fiscal capacity.

CAPITAL IMPROVEMENTS PROJECT DEFINITIONS AND QUESTIONS

1. What is a Capital Improvements Project?

Any governmental expenditure for the construction, installation, and/or renovation of facilities that are expected to be in service for at least 10 years. Capital projects are relatively large scale, non-recurring projects that may require multiyear financing. Expenditures that meet these criteria and are more than \$150,000 should be included in Alachua County's Capital Improvements Budget and Financial Plan.

2. What type of costs are included in the Capital Improvement Project?

All design and construction costs and any other costs associated with preparing a facility for use are included in the project.

3. What is an encumbrance?

The commitment of funds to purchase an item or service. An encumbrance is generated when a purchase order or release order is issued. Encumbered but unspent funds are rolled from one fiscal year to the next.

4. What is a carry-over or re-budget?

A carry-over or re-budget is unspent project funding from a fiscal year that needs to be moved to the new fiscal year or future years to maintain total project cost.

5. What happens if a department is not able to expend/encumber funds by year-end that were approved in the budget for that fiscal year?

Any approved capital project funding that was not expended or encumbered in the prior fiscal year can be re-budgeted utilizing a budget amendment.

Some departments customarily forecast what will not be expended/encumbered during the current fiscal year and budget the unexpended funds estimate in a “reserve for future capital outlay” or “provision for re-budgets” account.

This account will allow the department access to funding through a capital project amendment executed in the new fiscal year before the actual budget reconciliation is done.

6. How much money/funds are available for projects?

Available funds are determined annually, and are based on anticipated tax revenue and financing plans.

7. What is the process for amending a Capital Project budget?

Any change to a capital project that impacts on the total cost of the project or includes a transfer from a reserve account requires an Amendment and Board of County Commissioners (BoCC) approval. Changes that simply move funding from one year to another, due to timing, do not require BoCC approval.

8. How are operating expenditures associated with a Capital Project handled?

When a capital project is requested, all costs, including future operating impacts, are evaluated. Once the project is completed and operational, the operating and maintenance costs must be funded with operating revenues. Departments include in their budgets the operating expenses that are needed when the capital project is completed and becomes operational.

9. If a project won't begin for three (3) years, would it be included in the Five-Year Capital Budget and Financial Plan?

Yes, all projects that will need some funding within the next five (5) years are included in the Five-Year Capital Budget and Financial Plan. If projects/costs are known beyond the five-year period, they should also be submitted as future cost needs. These future cost estimates can then be included in long-term funding models.

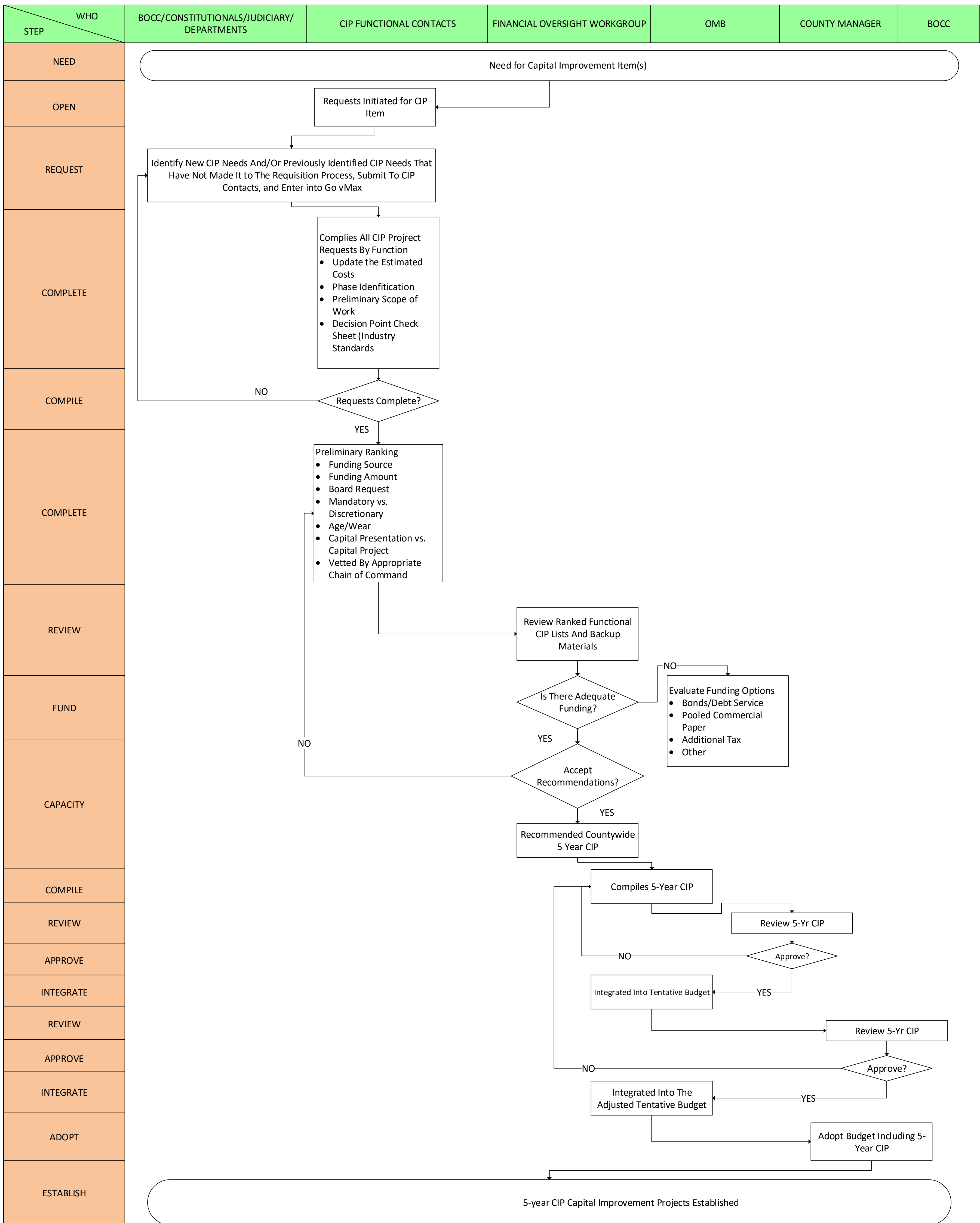
AMENDING THE CAPITAL IMPROVEMENTS PROGRAM & BUDGET

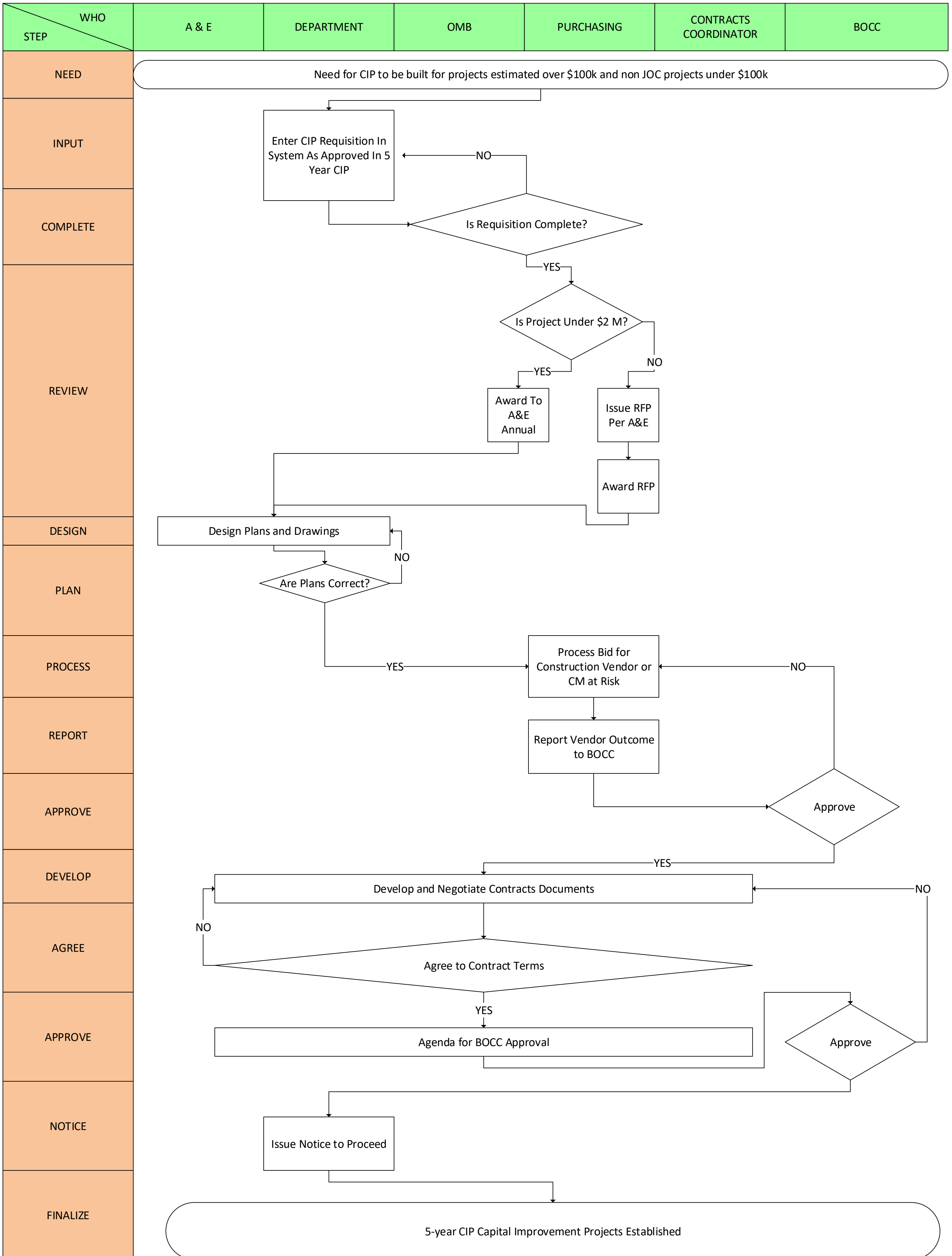
Conditions may arise during the fiscal year which make it necessary to amend the adopted Capital Budget and Financial Plan to meet an unforeseen need. A procedure has been established to provide for the orderly submittal and evaluation of each requested amendment. Amendments to the list of projects as adopted by the Board of County Commissioners in the Capital Budget and Financial Plan are approved by the Board of County Commissioners by providing a budget amendment to the Board of County Commissioners. An amendment to the Capital Improvements Program and Budget is required if any of the following conditions arise:

- The project is not a part of the program adopted as the Capital Budget and Financial Plan.
- The project is deleted from the adopted Capital Budget and Financial Plan.
- Project costs increase from those identified in the adopted Capital Budget and Financial Plan.
- The proposed method of financing the project is different from that indicated in the Capital Budget and Financial Plan; and,
- The basic content and emphasis of the project is different from that indicated in the Capital Budget and Financial Plan.

THE OPERATING IMPACT OF THE CAPITAL BUDGET

The Capital Budget and Financial Plan impacts the operating budget through debt service funding, as well as expenses to operate facilities. Debt Service identifies the County's principal and interest payments and ensures compliance with adopted debt policies. County dedicated revenues for debt service include a portion of the sales tax, gas tax, and interest revenues.





POTENTIAL REVENUE SOURCES FOR CAPITAL PROJECTS

The following are potential sources of revenue for capital improvements. If the source of funding is restricted to items/departments, these restrictions are indicated. The list is not comprehensive.

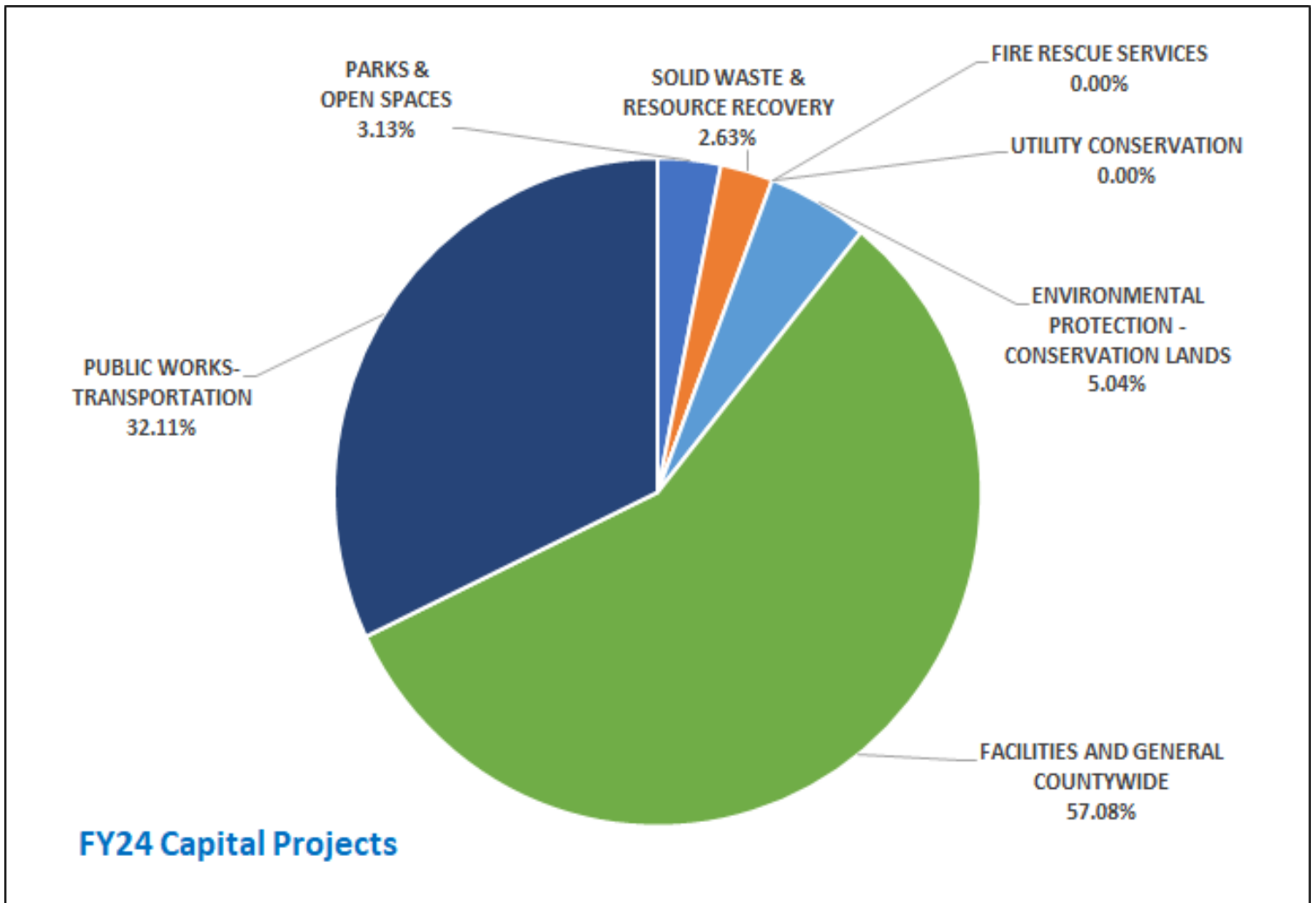
| Fund Name | Fund | Use |
|---|------|--|
| Transportation Trust Fund | 341 | Restricted for use by the Public Works Department for transportation operating costs and infrastructure needs. |
| Constitutional (2nd) Gas Tax | 353 | Restricted for use by the Public Works Department, further restricted for use by F.S. 206.411, F.S. 206.47, F.S. 335.075 and F.S. 336.41. |
| Local Option Gas Tax | 350 | Restricted for use by the Public Works Department, F.S. 336.025. |
| MSBU Fire Assessment | 011 | Fire Services |
| MSBU Solid Waste Assessment | 400 | Solid Waste Services |
| MSBU Stormwater Assessment | 146 | Stormwater Services |
| MSTU Law Enforcement Unincorporated | 009 | Sheriff Law Enforcement Services |
| Tree Mitigation Fund | 264 | Restricted for use for the purchase and/or planting of trees/landscaping for community enhancement. |
| Fire Impact Fee | 340 | Restricted for use by the Fire Rescue Department for growth related capital equipment and structures. |
| Parks & Recreation Impact Fee | 339 | Restricted for use by the Parks and Recreation Department for growth related capital expenditures. |
| NW Transportation District Impact Fee | 336 | |
| East Transportation District Impact Fee | 337 | |
| SW Transportation District Impact Fee | 338 | |
| Multi Modal Transportation Mitigation NW District | 354 | |
| Multi Modal Transportation Mitigation SW District | 355 | |
| Multi Modal Transportation Mitigation East District | 356 | |
| Court Technology Fund | 076 | Restricted for use by the County Courts for its technology needs. Created under the provisions of Article V, revision 7. |
| State Court Facility Capital Preservation | 037 | |
| Wild Space Public Places | 021 | Restricted for Recreation and Land Acquisition |
| One Cent Infrastructure Surtax | 140 | Restricted for Recreation and Land Acquisition |
| One Cent Infrastructure Surtax | 142 | Restricted for Road and Work Force Housing |
| Boating Improvement Program | 043 | |
| Capital Projects - General | 300 | |
| American Rescue Plan Revenue Recovery | 052 | Restricted for use of various response, mitigation, assistance, and recovery investments based on criteria established by the U.S. Department of Treasury, as approved by the Board of County Commissioners. |

CAPITAL BUDGET & FINANCIAL PLAN FY24 THROUGH FY28

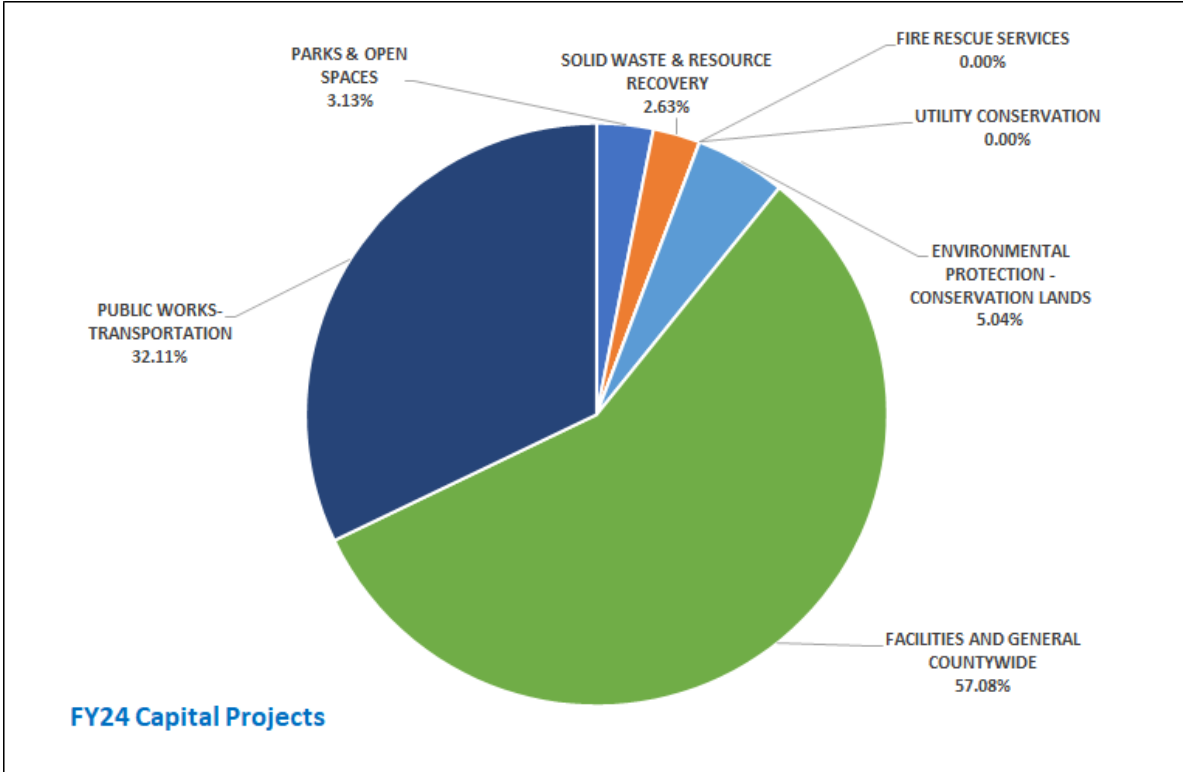
The FY24-FY28 Capital Budget and Financial Plan is primarily focused upon maintaining the County's infrastructure including roads, facilities, and land management.

The capital projects planned include implementation of the transportation pavement management plan adopted by the Board of County Commissioners along with Phase One of the Facilities Master Plan.

The Total Capital Budget for FY 24 is \$59,279,964



The Total Capital Projects value for FY24-FY28 is \$230,130,056



FY24 PROJECT FUNDING SOURCES

The below table shows the project funding sources for the FY24 Capital Budget.

| Fund | Project Funding | Amount | Percentage |
|------|---|-------------------------|-------------|
| 001 | General fund | \$ 5,000,000.00 | 8.43% |
| 021 | Half Cent Surtax Wild Spaces Public Places | \$ 687,500.00 | 1.16% |
| 043 | Boating Improvement | \$ 258,830.00 | 0.44% |
| 052 | Revenue Recovery | \$ 828,830.00 | 1.40% |
| 140 | 50% of 1-Cent Infrastructure Surtax WSPP | \$ 2,792,500.00 | 4.71% |
| 142 | 50% of 1-Cent Surtax Other Uses | \$ 11,401,751.00 | 19.23% |
| 167 | Donation Fund | \$ 28,073.00 | 0.05% |
| 202 | CDBG Coronavirus Response | \$ 3,773,189.00 | 6.37% |
| 205 | Alachua County Apartments | \$ 65,756.00 | 0.11% |
| 261 | Land Conversation Alachua Forever | \$ 242,597.00 | 0.41% |
| 324 | Court Services | \$ 25,000,000.00 | 42.17% |
| 339 | Impact Fees - Parks | \$ 7,500.00 | 0.01% |
| 341 | Transportation Trust Fund | \$ 7,287,409.00 | 12.29% |
| 350 | 5-Cent Local Option Gas Tax | \$ 100,500.00 | 0.17% |
| 354 | Multi-Modal Transportation Mitigation NW District | \$ 247,434.00 | 0.42% |
| 403 | Collection Centers | \$ 600,000.00 | 1.01% |
| 405 | Waste Management Assessment | \$ 958,095.00 | 1.62% |
| | Total | \$ 59,279,964.00 | 100% |

| Project | Project # | FY23 Adj Budget* | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | FY24-FY28 Total |
|--|-----------|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------|---------------------|
| PARKS & OPEN SPACES | | | | | | | | |
| Lake Alto Park Restroom | 6194105 | 19,834 | - | - | - | - | - | - |
| Lake Forest Elementary Pocket Park | 6214106 | 394,700 | 15,000 | - | - | - | - | 15,000 |
| Kate Barnes Boat Ramp/Dock | 6224103 | 70,000 | 230,000 | - | - | - | - | 230,000 |
| Santa Fe Lake Park - Restrooms and Ramp | 6194107 | 243,051 | 100,000 | 125,000 | - | - | - | 225,000 |
| Veteran's Park - Due Diligence | 6194109 | 36,909 | - | - | - | - | - | - |
| Veteran's Park - Playground | 6194109 | 881,500 | - | - | - | - | - | - |
| Veteran's Park - Infrastructure, Stormwater, Parking | 6194109 | 1,174,166 | - | - | - | - | - | - |
| Cuscowilla/Camp McConnell Restoration | 8204102 | 701,352 | - | - | - | - | - | - |
| Freedom Center Hardening | 8214101 | 182,095 | - | - | - | - | - | - |
| Sell Park at Lake Kanapaha | 6224101 | 12,436 | - | - | - | - | - | - |
| Poe Springs Restroom | 6194106 | 143,158 | 55,000 | - | - | - | - | 55,000 |
| Poe Springs Boat Launch | 6194106 | 42,340 | 257,660 | - | - | - | - | 257,660 |
| Kate Barnes Restroom | 6224103 | - | - | 70,000 | - | - | - | 70,000 |
| High Springs Boat Ramp | | - | - | - | 30,000 | 110,000 | - | 140,000 |
| Copeland Park | 6214102 | - | 600,000 | - | - | - | - | 600,000 |
| Monteocha Park | 6214103 | - | 600,000 | - | - | - | - | 600,000 |
| Squirrel Ridge - Restroom | 6194108 | - | - | 300,000 | - | - | - | 300,000 |
| GRU Wetlands - Park Amenities and Parking | | - | - | 150,000 | 1,350,000 | - | - | 1,500,000 |
| St. Peter/St. Paul - New Park with Amenities | | - | - | 150,000 | 1,350,000 | - | - | 1,500,000 |
| Industrial Park- New Park with Amenities | | - | - | 150,000 | 2,710,000 | - | - | 2,860,000 |
| McCall Park - New Park with Amenities | | - | - | 110,000 | - | - | - | 110,000 |
| Walker Park - New Park with Amenities | | - | - | 50,000 | 435,000 | - | - | 485,000 |
| Parks & Open Spaces Subtotal | | \$3,901,541 | \$1,857,660 | \$1,105,000 | \$5,875,000 | \$110,000 | \$0 | \$8,947,660 |
| SOLID WASTE & RESOURCE RECOVERY | | | | | | | | |
| Land and Construction for High Springs Collection Center in Newberry | 9217601 | 397,050 | 600,000 | - | - | - | - | 600,000 |
| Hazardous Waste Collection Center in Newberry | 9237901 | 41,905 | 958,095 | - | - | - | - | 958,095 |
| Solid Waste and Resource Recovery Subtotal | | \$438,955 | \$1,558,095 | \$0 | \$0 | \$0 | \$0 | \$1,558,095 |
| FIRE RESCUE SERVICES | | | | | | | | |
| Fire Station Design and A&E | 9215401 | 189,121 | - | - | - | - | - | - |
| Relocation Engine #19 - Engine 80 Land & Structure | 9215401 | 7,011,700 | - | - | - | - | - | - |
| Move Station 21 | 9215401 | 7,094,031 | - | - | - | - | - | - |
| Station #25 Tech City | 9215401 | 10,000 | - | 7,000,000 | - | - | - | 7,000,000 |
| Grove Park Station | 9215401 | 10,000 | - | - | - | 7,000,000 | - | 7,000,000 |
| Fire Rescue Services Subtotal | | \$14,314,852 | \$0 | \$7,000,000 | \$0 | \$7,000,000 | \$0 | \$14,000,000 |

| Project | Project # | FY23 Adj Budget* | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | FY24-FY28 Total |
|---|-----------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| UTILITY CONSERVATION | | | | | | | | |
| Solar Power at Civil Courthouse Building | 8201908 | 223,555 | - | - | - | - | - | - |
| Solar Power on Health Building Roof | 8201904 | 692,000 | - | - | - | - | - | - |
| Utility Conservation Subtotal | | \$915,555 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ENVIRONMENTAL PROTECTION - CONSERVATION LANDS | | | | | | | | |
| Program Office and Field Support Facility | | - | 2,117,500 | - | - | - | - | 2,117,500 |
| Four Creeks Preserve | 6204104 | - | 250,000 | - | - | - | - | 250,000 |
| Turkey Creek Preserve | | 24,610 | 170,670 | - | - | - | - | 170,670 |
| Barr Hammock Preserve | | - | 100,000 | 100,000 | - | - | - | 200,000 |
| Black Lake Preserve | 6204104 | - | 150,000 | - | - | - | - | 150,000 |
| Lochloosa Slough Preserve | 6204104 | - | 200,000 | - | - | - | - | 200,000 |
| Environmental Protection - Conservation Lands Subtotal | | \$24,610 | \$2,988,170 | \$100,000 | \$0 | \$0 | \$0 | \$3,088,170 |
| FACILITIES AND GENERAL COUNTYWIDE | | | | | | | | |
| Sports & Event Center | N/A | 16,047,231 | - | - | - | - | - | - |
| Animal Resources Building - (Study \$ Estimate - For Planning Purposes) | | 1,000,000 | - | 17,250,000 | 5,750,000 | - | - | 23,000,000 |
| Alachua County Apartments <i>Phase 1</i> | 9212901 | 4,229,559 | 3,838,945 | - | - | - | - | 3,838,945 |
| Fire Headquarters/Emergency Ops Center/Armory Central Energy Plant, Civil Courthouse/ Court Services Building, Parking Garage | | 210,000 | 5,000,000 | 2,506,000 | - | - | - | 7,506,000 |
| 9201902 | 9201902 | 4,999,675 | - | - | - | - | - | - |
| 9201902 | 9201902 | 9,000,325 | 25,000,000 | 11,386,924 | - | - | - | 36,386,924 |
| 9201902 | 9201902 | 6,000,000 | - | 7,401,340 | - | - | - | 7,401,340 |
| Facilities and General Countywide Subtotal | | \$41,486,790 | \$33,838,945 | \$38,544,264 | \$5,750,000 | \$0 | \$0 | \$78,133,209 |
| PUBLIC WORKS- TRANSPORTATION | | | | | | | | |
| Roadways - Widening & Other Major Improvements | | 7,762,842 | 247,434 | - | - | - | - | 247,434 |
| Roadways - Pavement Management Program with Minor Improvements | | 9,392,325 | 18,011,679 | 17,843,440 | 19,470,133 | 20,214,605 | 39,286,866 | 114,826,722 |
| Program - Signals | | 284,332 | 677,481 | 1,111,885 | 853,772 | 887,923 | 664,292 | 4,195,353 |
| Program - Bridge Rehabilitation / Construction | | 787,517 | - | - | - | 360,000 | - | 360,000 |
| Program - Bike/Ped Program | | 261,000 | 100,500 | 2,882,551 | 1,087,861 | 702,501 | - | 4,773,413 |
| Public Works - Transportation Subtotal | | \$18,488,016 | \$19,037,094 | \$21,837,876 | \$21,411,765 | \$22,165,028 | \$39,951,158 | \$124,402,922 |

* Funding for projects not completed in FY23 will be included in the FY24 Carry Forward to provide continued project funding.



Project Index

PARKS & OPEN SPACES INDEX

| Project | # | FY22 Spent Life to Date | FY23 Adj Budget | FY24 Planned | FY24-FY28 Total | Project Total |
|--|---------|----------------------------|--------------------|--------------|--------------------|---------------|
| Lake Alto Park Restroom | 6194105 | \$ 90,166 | \$ 19,834 | \$ - | \$ - | \$ 110,000 |
| Lake Forest Elementary Pocket Park | 6214106 | \$ - | \$ 394,700 | \$ 15,000 | \$ 15,000 | \$ 409,700 |
| Kate Barnes Boat Ramp/Dock | 6224103 | \$ - | \$ 70,000 | \$ 230,000 | \$ 230,000 | \$ 300,000 |
| Santa Fe Lake Park - Restrooms and Ramp | 6194107 | \$ 82,610 | \$ 243,051 | \$ 100,000 | \$ 225,000 | \$ 550,661 |
| Veteran's Park - Due Diligence | 6194109 | \$ 151,843 | \$ 36,909 | \$ - | \$ - | \$ 188,752 |
| Veteran's Park - Playground | 6194109 | \$ - | \$ 881,500 | \$ - | \$ - | \$ 881,500 |
| Veteran's Park - Infrastructure, Stormwater, Parking | 6194109 | \$ - | \$ 1,174,166 | \$ - | \$ - | \$ 1,174,166 |
| Cuscowilla/Camp McConnell Restoration | 8204102 | \$ 3,541,748 | \$ 701,352 | \$ - | \$ - | \$ 4,246,839 |
| Freedom Center Hardening | 8214101 | \$ 26,905 | \$ 182,095 | \$ - | \$ - | \$ 209,000 |
| Sell Park at Lake Kanapaha | 6224101 | \$ 2,564 | \$ 12,436 | \$ - | \$ - | \$ 15,000 |
| Poe Springs Restroom | 6194106 | \$ 63,577 | \$ 143,158 | \$ 55,000 | \$ 55,000 | \$ 261,735 |
| Poe Springs Boat Launch | 6194106 | \$ - | \$ 42,340 | \$ 257,660 | \$ 257,660 | \$ 300,000 |
| Kate Barnes Restroom | 6224103 | \$ - | \$ - | \$ - | \$ 70,000 | \$ 70,000 |
| High Springs Boat Ramp | | \$ - | \$ - | \$ - | \$ 140,000 | \$ 140,000 |
| Copeland Park | 6214102 | \$ - | \$ - | \$ 600,000 | \$ 600,000 | \$ 600,000 |
| Monteocha Park | 6214103 | \$ - | \$ - | \$ 600,000 | \$ 600,000 | \$ 600,000 |
| Squirrel Ridge - Restroom | 6194108 | \$ 10,229 | \$ - | \$ - | \$ 300,000 | \$ 310,229 |

| Project | # | FY22 Spent Life to Date | FY23 Adj Budget | FY24 Planned | FY24-FY28 Total | Project Total |
|---|----------|------------------------------------|----------------------------|---------------------|----------------------------|----------------------|
| GRU Wetlands - Park Amenities and Parking | | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ 1,500,000 |
| St. Peter/St. Paul - New Park with Amenities | | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ 1,500,000 |
| Industrial Park- New Park with Amenities | | \$ - | \$ - | \$ - | \$ 2,860,000 | \$ 2,860,000 |
| McCall Park - New Park with Amenities | | \$ - | \$ - | \$ - | \$ 110,000 | \$ 110,000 |
| Walker Park - New Park with Amenities | | \$ - | \$ - | \$ - | \$ 485,000 | \$ 485,000 |
| | | \$ 3,969,641 | \$ 3,901,541 | \$ 1,857,660 | \$ 8,947,660 | \$ 16,822,582 |

PARKS & OPEN SPACES Financial Summary

Lake Alto Park Restroom

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Budget | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-----------------------------|------------------|----------------------|-------------------------|-------------|--------------|--------------|--------------|--------------|--------------------------|--------------------|
| 043 | Boating Improvement Program | 90,166 | 19,834 | 15,300 | - | - | - | - | - | - | 110,000 |
| Total | | \$ 90,166 | \$ 19,834 | \$ 15,300 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 110,000 |

Lake Forest Elementary Pocket Park

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Budget | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|---------------------------|-----------------|----------------------|-------------------------|------------------|--------------|--------------|--------------|--------------|--------------------------|--------------------|
| 021 | Wild Spaces Public Places | - | 197,200 | 195,725 | 7,500 | - | - | - | - | 7,500 | 204,700 |
| 339 | Impact Fees - Parks | - | 197,500 | 195,725 | 7,500 | - | - | - | - | 7,500 | 205,000 |
| Total | | \$ - | \$ 394,700 | \$ 391,450 | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ 15,000 | \$ 409,700 |

Kate Barnes Boat Ramp/Dock

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Budget | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-----------------------------|-----------------|----------------------|-------------------------|-------------------|--------------|--------------|--------------|--------------|--------------------------|--------------------|
| 043 | Boating Improvement Program | - | 70,000 | 7,805 | 130,000 | - | - | - | - | 130,000 | \$ 200,000 |
| 052 | Revenue Recovery | - | - | - | 100,000 | - | - | - | - | 100,000 | \$ 100,000 |
| Total | | \$ - | \$ 70,000 | \$ 7,805 | \$ 230,000 | \$ - | \$ - | \$ - | \$ - | \$ 230,000 | \$ 300,000 |

Santa Fe Lake Park - Restrooms and Ramp

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Budget | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|--|------------------|----------------------|-------------------------|-------------------|-------------------|--------------|--------------|--------------|--------------------------|--------------------|
| 021 | Wild Spaces Public Places | 5,730 | 20,806 | 10,983 | - | - | - | - | - | - | \$ 26,536 |
| 043 | Boating Improvement Program | 76,880 | 192,245 | - | 80,000 | - | - | - | - | 80,000 | \$ 349,125 |
| 052 | Revenue Recovery | - | - | - | 20,000 | - | - | - | - | 20,000 | \$ 20,000 |
| 140 | Infrastructure Surtax- WSPP | - | - | - | - | 125,000 | - | - | - | 125,000 | \$ 125,000 |
| 260 | Suwannee River Water Mgmt District Grant | - | 30,000 | - | - | - | - | - | - | - | \$ 30,000 |
| Total | | \$ 82,610 | \$ 243,051 | \$ 10,983 | \$ 100,000 | \$ 125,000 | \$ - | \$ - | \$ - | \$ 225,000 | \$ 550,661 |

Veteran's Park - Due Diligence

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Budget | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|---------------------------|-------------------|----------------------|-------------------------|-------------|--------------|--------------|--------------|--------------|--------------------------|--------------------|
| 021 | Wild Spaces Public Places | 151,843 | 36,909 | 8,497 | - | - | - | - | - | - | \$ 188,752 |
| Total | | \$ 151,843 | \$ 36,909 | \$ 8,497 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 188,752 |

Veteran's Park - Playground

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Budget | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|---------------------------|--------------------|-------------------------|----------------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 021 | Wild Spaces Public Places | - | 404,300 | - | - | - | - | - | - | - | \$ 404,300 |
| 167 | Donation Fund | - | 125,000 | - | - | - | - | - | - | - | \$ 125,000 |
| 339 | Impact Fees - Parks | - | 352,200 | - | - | - | - | - | - | - | \$ 352,200 |
| Total | | \$ - | \$ 881,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 881,500 |

Veteran's Park - Infrastructure, Stormwater, Parking

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Budget | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-----------------------------|--------------------|-------------------------|----------------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 021 | Wild Spaces Public Places | - | 162,602 | - | - | - | - | - | - | - | \$ 162,602 |
| 140 | Infrastructure Surtax- WSPP | - | 682,000 | - | - | - | - | - | - | - | \$ 682,000 |
| 318 | Capital Projects - Parks | - | 179,564 | - | - | - | - | - | - | - | \$ 179,564 |
| 339 | Impact Fees -parks | - | 150,000 | - | - | - | - | - | - | - | \$ 150,000 |
| Total | | \$ - | \$ 1,174,166 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,174,166 |

Cuscowilla/Camp McConnell Restoration

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Budget | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|---------------------------|---------------------|-------------------------|----------------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 021 | Wild Spaces Public Places | 3,394,716 | 505,284 | 297,087 | - | - | - | - | - | - | \$ 3,900,000 |
| 339 | Impact Fees - Parks | 147,032 | 196,068 | 3,739 | - | - | - | - | - | - | \$ 346,839 |
| Total | | \$ 3,541,748 | \$ 701,352 | \$ 300,825 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,246,839 |

Freedom Center Hardening

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Budget | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|---------------------------------------|--------------------|-------------------------|----------------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 021 | Wild Spaces Public Places | - | 9,000 | - | - | - | - | - | - | - | \$ 9,000 |
| 083 | Emergency Management Grant Funding | 26,905 | 173,095 | 162,265 | - | - | - | - | - | - | \$ 200,000 |
| Total | | \$ 26,905 | \$ 182,095 | \$ 162,265 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 209,000 |

Sell Park at Lake Kanapaha

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Budget | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|---------------------------|--------------------|-------------------------|----------------------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 021 | Wild Spaces Public Places | 2,564 | 12,436 | - | - | - | - | - | - | - | \$ 15,000 |
| Total | | \$ 2,564 | \$ 12,436 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000 |

Poe Springs Restroom

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-----------------------------|--------------------|-------------------------|----------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 021 | Wild Spaces Public Places | 63,577 | 143,158 | 250 | - | - | - | - | - | - | \$ 206,735 |
| 140 | Infrastructure Surtax- WSPP | - | - | - | 55,000 | - | - | - | - | 55,000 | \$ 55,000 |
| Total | | \$ 63,577 | \$ 143,158 | \$ 250 | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ 55,000 | \$ 261,735 |

Poe Springs Boat Launch

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-----------------------------|--------------------|-------------------------|----------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 043 | Boating Improvement Program | - | 21,170 | - | 128,830 | - | - | - | - | 128,830 | \$ 150,000 |
| 052 | Revenue Recovery | - | 21,170 | - | 128,830 | - | - | - | - | 128,830 | \$ 150,000 |
| Total | | \$ - | \$ 42,340 | \$ - | \$ 257,660 | \$ - | \$ - | \$ - | \$ - | \$ 257,660 | \$ 300,000 |

Kate Barnes Restroom

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-----------------------------|--------------------|-------------------------|----------------------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 043 | Boating Improvement Program | - | - | - | - | 70,000 | - | - | - | 70,000 | \$ 70,000 |
| Total | | \$ - | \$ - | \$ - | \$ - | \$ 70,000 | \$ - | \$ - | \$ - | \$ 70,000 | \$ 70,000 |

High Springs Boat Ramp

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-----------------------------|--------------------|-------------------------|----------------------------|-----------------|-----------------|------------------|-------------------|-----------------|-----------------------------|-----------------------|
| 043 | Boating Improvement Program | - | - | - | - | - | 30,000 | 110,000 | - | 140,000 | \$ 140,000 |
| Total | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 | \$ 110,000 | \$ - | \$ 140,000 | \$ 140,000 |

Copeland Park

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Budget | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-----------------------------|--------------------|-------------------------|----------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 052 | Revenue Recovery | - | - | - | 290,000 | - | - | - | - | 290,000 | \$ 290,000 |
| 140 | Infrastructure Surtax- WSPP | - | - | - | 310,000 | - | - | - | - | 310,000 | \$ 310,000 |
| Total | | \$ - | \$ - | \$ - | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | \$ 600,000 |

Monteocha Park

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-----------------------------|--------------------|-------------------------|----------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 052 | Revenue Recovery | - | - | - | 290,000 | - | - | - | - | 290,000 | \$ 290,000 |
| 140 | Infrastructure Surtax- WSPP | - | - | - | 310,000 | - | - | - | - | 310,000 | \$ 310,000 |
| Total | | \$ - | \$ - | \$ - | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | \$ 600,000 |

Squirrel Ridge - Restroom

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-----------------------------|--------------------|-------------------------|----------------------------|-----------------|-------------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 140 | Infrastructure Surtax- WSPP | - | - | - | - | 300,000 | - | - | - | 300,000 | \$ 300,000 |
| 318 | Capital Projects - Parks | 10,229 | - | - | - | - | - | - | - | - | \$ 10,229 |
| Total | | \$ 10,229 | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 | \$ 310,229 |

GRU Wetlands - Park Amenities and Parking

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-----------------------------|--------------------|-------------------------|----------------------------|-----------------|-------------------|---------------------|-----------------|-----------------|-----------------------------|-----------------------|
| 140 | Infrastructure Surtax- WSPP | - | - | - | - | 100,000 | 900,000 | - | - | 1,000,000 | \$ 1,000,000 |
| 339 | Impact Fees - Parks | - | - | - | - | 50,000 | 450,000 | - | - | 500,000 | \$ 500,000 |
| Total | | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ 1,350,000 | \$ - | \$ - | \$ 1,500,000 | \$ 1,500,000 |

St. Peter/St. Paul - New Park with Amenities

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-----------------------------|--------------------|-------------------------|----------------------------|-----------------|-------------------|---------------------|-----------------|-----------------|-----------------------------|-----------------------|
| 140 | Infrastructure Surtax- WSPP | - | - | - | - | 100,000 | 935,000 | - | - | 1,035,000 | \$ 1,035,000 |
| 339 | Impact Fees - Parks | - | - | - | - | 50,000 | 415,000 | - | - | 465,000 | \$ 465,000 |
| Total | | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ 1,350,000 | \$ - | \$ - | \$ 1,500,000 | \$ 1,500,000 |

Industrial Park- New Park with Amenities

0

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-----------------------------|--------------------|-------------------------|----------------------------|-----------------|-------------------|---------------------|-----------------|-----------------|-----------------------------|-----------------------|
| 140 | Infrastructure Surtax- WSPP | - | - | - | - | 150,000 | 2,710,000 | - | - | 2,860,000 | \$ 2,860,000 |
| Total | | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ 2,710,000 | \$ - | \$ - | \$ 2,860,000 | \$ 2,860,000 |

McCall Park - New Park with Amenities

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-----------------------------|--------------------|-------------------------|----------------------------|-----------------|-------------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 140 | Infrastructure Surtax- WSPP | - | - | - | - | 110,000 | - | - | - | 110,000 | \$ 110,000 |
| Total | | \$ - | \$ - | \$ - | \$ - | \$ 110,000 | \$ - | \$ - | \$ - | \$ 110,000 | \$ 110,000 |

Walker Park - New Park with Amenities

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-----------------------------|--------------------|-------------------------|----------------------------|-----------------|------------------|-------------------|-----------------|-----------------|-----------------------------|-----------------------|
| 140 | Infrastructure Surtax- WSPP | - | - | - | - | 50,000 | 435,000 | - | - | 485,000 | \$ 485,000 |
| Total | | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ 435,000 | \$ - | \$ - | \$ 485,000 | \$ 485,000 |

| Totals by Fund | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-----------------------------|---------------------|-------------------------|----------------------------|---------------------|---------------------|---------------------|-------------------|-----------------|-----------------------------|-----------------------|
| 021 | Wild Spaces Public Places | 3,618,430 | 1,491,695 | 512,541 | 7,500 | - | - | - | - | 7,500 | 5,117,625 |
| 043 | Boating Improvement Program | 167,046 | 303,249 | 23,105 | 338,830 | 70,000 | 30,000 | 110,000 | - | 548,830 | 1,019,125 |
| 052 | Revenue Recovery | - | 21,170 | - | 828,830 | - | - | - | - | 828,830 | 850,000 |
| 083 | Emergency Management Grant | 26,905 | 173,095 | 162,265 | - | - | - | - | - | - | 200,000 |
| 140 | Infrastructure Surtax- WSPP | - | 682,000 | - | 675,000 | 935,000 | 4,980,000 | - | - | 6,590,000 | 7,272,000 |
| 167 | Donation Fund | - | 125,000 | - | - | - | - | - | - | - | 125,000 |
| 260 | Suwannee River Water Mgmt | - | 30,000 | - | - | - | - | - | - | - | 30,000 |
| 318 | Capital Projects - Parks | 10,229 | 179,564 | - | - | - | - | - | - | - | 189,793 |
| 339 | Impact Fees -parks | 147,032 | 895,768 | 199,464 | 7,500 | 100,000 | 865,000 | - | - | 972,500 | 2,019,039 |
| Total | | \$ 3,969,641 | \$ 3,901,541 | \$ 897,375 | \$ 1,857,660 | \$ 1,105,000 | \$ 5,875,000 | \$ 110,000 | \$ - | \$ 8,947,660 | \$ 16,822,582 |

SOLID WASTE & RESOURCE RECOVERY INDEX

| Project | # | FY22 Spent Life to Date | FY23 Adj Budget | FY24 Planned | FY24-FY28 Total | Project Total |
|--|---------|----------------------------|--------------------|---------------------|---------------------|---------------------|
| Land and Construction for High Springs Collection Center in Newberry | 9217601 | \$ 2,950 | \$ 397,050 | \$ 600,000 | \$ 600,000 | \$ 1,000,000 |
| Hazardous Waste Collection Center in Newberry | 9237601 | \$ - | \$ 41,905 | \$ 958,095 | \$ 958,095 | \$ 1,000,000 |
| Solid Waste & Resource Recovery Total | | \$ 2,950 | \$ 438,955 | \$ 1,558,095 | \$ 1,558,095 | \$ 2,000,000 |

SOLID WASTE & RESOURCE RECOVERY Financial Summary

Land and Construction for High Springs Collection Center in Newberry

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|--------------------|--------------------|-------------------------|----------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 403 | Collection Centers | 2,950 | 397,050 | - | 600,000 | - | - | - | - | 600,000 | 1,000,000 |
| Total | | \$ 2,950 | \$ 397,050 | \$ - | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | \$ 1,000,000 |

Hazardous Waste Collection Center in Newberry

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-----------------------------|--------------------|-------------------------|----------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 405 | Waste Management Assessment | - | 41,905 | - | 958,095 | - | - | - | - | 958,095 | \$ 1,000,000 |
| Total | | \$ - | \$ 41,905 | \$ - | \$ 958,095 | \$ - | \$ - | \$ - | \$ - | \$ 958,095 | \$ 1,000,000 |

FIRE RESCUE INDEX

| Project | # | FY22 Spent Life to Date | FY23 Adj Budget | FY24 Planned | FY24-FY28 Total | Project Total |
|---|---------|----------------------------|----------------------|-----------------|----------------------|----------------------|
| Fire Station Design and A&E | 9215401 | \$ 172,995 | \$ 189,121 | \$ - | \$ - | \$ 362,116 |
| Relocation Engine #19 - Engine 80 Land & Structure | 9215401 | \$ 28,300 | \$ 7,011,700 | \$ - | \$ - | \$ 7,040,000 |
| Move Station 21 | 9215401 | \$ 55,969 | \$ 7,094,031 | \$ - | \$ - | \$ 7,150,000 |
| Station #25 (Tech City) | 9215401 | \$ - | \$ 10,000 | \$ - | \$ 7,000,000 | \$ 7,010,000 |
| Grove Park Station | 9215401 | \$ - | \$ 10,000 | \$ - | \$ 7,000,000 | \$ 7,010,000 |
| Fire Rescue Total | | \$ 257,264 | \$ 14,314,852 | \$ - | \$ 14,000,000 | \$ 28,572,116 |

FIRE RESCUE Financial Summary

Fire Station Design and A&E

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|--------------|--------------------|-------------------------|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 001 | General Fund | 172,995 | 189,121 | 108,984 | - | - | - | - | - | - | 362,116 |
| Total | | \$ 172,995 | \$ 189,121 | \$ 108,984 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 362,116 |

Relocation Engine #19 - Engine 80

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|------------------------------|--------------------|-------------------------|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 310 | Fire Facilities Capital | 28,300 | 11,700 | 11,700 | - | - | - | - | - | - | \$ 40,000 |
| 335 | 2022 Cap Improv - Station 80 | - | 7,000,000 | 429,868 | - | - | - | - | - | - | \$ 7,000,000 |
| Total | | \$ 28,300 | \$ 7,011,700 | \$ 441,568 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,040,000 |

Relocate Station 21

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|------------------------------|--------------------|-------------------------|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 310 | Fire Facilities Capital | 55,969 | 94,031 | - | - | - | - | - | - | - | \$ 150,000 |
| 321 | 2022 Cap Improv - Station 21 | - | 7,000,000 | 525 | - | - | - | - | - | - | \$ 7,000,000 |
| Total | | \$ 55,969 | \$ 7,094,031 | \$ 525 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,150,000 |

Station #25 - Tech City

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-------------------------|--------------------|-------------------------|----------------------------|-----------------|---------------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 310 | Fire Facilities Capital | - | 10,000 | - | - | - | - | - | - | - | \$ 10,000 |
| | Borrow - TBD | - | - | - | - | 7,000,000 | - | - | - | 7,000,000 | \$ 7,000,000 |
| Total | | \$ - | \$ 10,000 | \$ - | \$ - | \$ 7,000,000 | \$ - | \$ - | \$ - | \$ 7,000,000 | \$ 7,010,000 |

Grove Park Station

| Funding Source | | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------|-------------------------|--------------------|-------------------------|----------------------------|-----------------|-----------------|-----------------|---------------------|-----------------|-----------------------------|-----------------------|
| 310 | Fire Facilities Capital | - | 10,000 | - | - | - | - | - | - | - | \$ 10,000 |
| | Borrow - TBD | - | - | - | - | - | - | 7,000,000 | - | 7,000,000 | \$ 7,000,000 |
| Total | | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ 7,000,000 | \$ - | \$ 7,000,000 | \$ 7,010,000 |

UTILITY CONSERVATION INDEX

| Project | # | FY22 Spent Life to Date | FY23 Adj Budget | FY24 Planned | FY24-FY28 Total | Project Total |
|--|----------|------------------------------------|----------------------------|-------------------------|----------------------------|----------------------|
| Solar Power at Civil Courthouse Building | 8201908 | \$ - | \$ 223,555 | \$ - | \$ - | \$ 223,555 |
| Solar Power on Health Building Roof | 8201904 | \$ - | \$ 692,000 | \$ - | \$ - | \$ 692,000 |
| Utility Conservation Total | | \$ - | \$ 915,555 | \$ - | \$ - | \$ 915,555 |

UTILITY CONSERVATION Financial Summary

Solar Power at Civil Courthouse Building

| Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------------------------|-----------------|----------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------------------|--------------------|
| 312 Utility Savings Reinvestment | - | 223,555 | 66,990 | - | - | - | - | - | - | 223,555 |
| Total | \$ - | \$ 223,555 | \$ 66,990 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 223,555 |

Solar Power on Health Building Roof

| Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------------------------|-----------------|----------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------------------|--------------------|
| 300 Capital Projects - General | - | 21,880 | 21,880 | - | - | - | - | - | - | 21,880 |
| 312 Utility Savings Reinvestment | - | 670,120 | 413,942 | - | - | - | - | - | - | 670,120 |
| Total | \$ - | \$ 692,000 | \$ 435,822 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 692,000 |

ENVIRONMENTAL PROTECTION - CONSERVATION LANDS INDEX

| Project | # | FY22 Spent Life to Date | FY23 Adj Budget | FY24 Planned | FY24-FY28 Total | Project Total |
|---|-----------------------------|----------------------------|--------------------|---------------------|---------------------|---------------------|
| Program Office and Field Support Facility | | \$ - | \$ - | \$ 2,117,500 | \$ 2,117,500 | \$ 2,117,500 |
| Four Creeks Preserve - Public Use Improvements | 6204104: PRS Four Creeks | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| Turkey Creek Preserve - Observation Platforms | N/A | \$ 4,720 | \$ 24,610 | \$ 170,670 | \$ 170,670 | \$ 200,000 |
| Barr Hammock Preserve- Observation Platform | N/A | \$ - | \$ - | \$ 100,000 | \$ 200,000 | \$ 200,000 |
| Black Lake Preserve - Public Use Improvements | 6204104: PRS Black Lake | | \$ - | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| Lochloosa Slough Preserve - Public Use Improvements | 6204104: PRS Lochloosa | | \$ - | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| EPD - Conservation Lands Total | | \$ 4,720 | \$ 24,610 | \$ 2,988,170 | \$ 3,088,170 | \$ 3,117,500 |

ENVIRONMENTAL PROTECTION - CONSERVATION LANDS Financial Summary

Office and Field Support Building

| Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|-------------------------------|-----------------|----------------------|-------------------------|---------------------|--------------|--------------|--------------|--------------|--------------------------|---------------------|
| 140 50% of 1 cent surtax WSPP | - | - | - | 2,117,500 | - | - | - | - | 2,117,500 | 2,117,500 |
| Total | \$ - | \$ - | \$ - | \$ 2,117,500 | \$ - | \$ - | \$ - | \$ - | \$ 2,117,500 | \$ 2,117,500 |

Four Creeks Preserve - Public Use Improvements (Parking lot, trailhead, boardwalk, Universal Accessibility Trail, turn lanes, etc.)

| Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|-------------------------------|-----------------|----------------------|-------------------------|-------------------|--------------|--------------|--------------|--------------|--------------------------|--------------------|
| 021 Wild Spaces Public Places | - | - | - | 250,000 | - | - | - | - | 250,000 | 250,000 |
| Total | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ 250,000 |

Turkey Creek Preserve - Observation Platforms

| Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|---|-----------------|----------------------|-------------------------|-------------------|--------------|--------------|--------------|--------------|--------------------------|--------------------|
| 167 Donation Fund | - | - | - | 28,073 | - | - | - | - | 28,073 | \$ 28,073 |
| 261 Land Conservation (Alachua Forever) | 4,720 | 24,610 | - | 142,597 | - | - | - | - | 142,597 | \$ 171,927 |
| Total | \$ 4,720 | \$ 24,610 | \$ - | \$ 170,670 | \$ - | \$ - | \$ - | \$ - | \$ 170,670 | \$ 200,000 |

Barr Hammock Preserve- Observation Platform

| Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|---|-----------------|----------------------|-------------------------|-------------------|-------------------|--------------|--------------|--------------|--------------------------|--------------------|
| 261 Land Conservation (Alachua Forever) | - | - | - | 100,000 | 100,000 | - | - | - | 200,000 | \$ 200,000 |
| Total | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 200,000 | \$ 200,000 |

Black Lake Preserve - Public Use Improvements (Parking lot, trailhead, boardwalk, Universal Accessibility Trail, turnlanes, etc.)

| Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|-------------------------------|-----------------|----------------------|-------------------------|-------------------|--------------|--------------|--------------|--------------|--------------------------|--------------------|
| 021 Wild Spaces Public Places | - | - | - | 150,000 | - | - | - | - | 150,000 | \$ 150,000 |
| Total | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ 150,000 |

Lochloosa Slough Preserve - Public Use Improvements (Parking lots, trailhead, boardwalk, observation platform, Universal Accessibility Trail, etc.)

| Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|-------------------------------|-----------------|----------------------|-------------------------|-------------------|--------------|--------------|--------------|--------------|--------------------------|--------------------|
| 021 Wild Spaces Public Places | - | - | - | 200,000 | - | - | - | - | 200,000 | \$ 200,000 |
| Total | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 200,000 |

FACILITIES & GENERAL COUNTYWIDE INDEX

| Project | # | FY22 Spent Life to Date | FY23 Adj Budget | FY24 Planned | FY24-FY28 Total | Project Total |
|---|---------|----------------------------|----------------------|----------------------|----------------------|-----------------------|
| Sports & Event Center | N/A | \$ 19,927,769 | \$16,047,231 | \$0 | \$0 | \$ 35,975,000 |
| Animal Resources Building - (Study \$ Estimate - For Planning Purposes) | | \$ - | \$1,000,000 | \$0 | \$23,000,000 | \$ 24,000,000 |
| Alachua County Apartments | 9212901 | \$ 2,306,877 | \$4,229,559 | \$3,838,945 | \$3,838,945 | \$ 10,375,381 |
| <i>Phase 1</i> | | | | | | |
| Fire Headquarters/Emergency Ops Center/Armory | | \$ - | \$210,000 | \$5,000,000 | \$7,506,000 | \$ 7,716,000 |
| Central Energy Plant, Civil Courthouse/ Court Services Building, Parking Garage | 9201902 | \$ - | \$ 4,999,675 | \$ - | \$ - | \$ 4,999,675 |
| New Civil Courthouse/ Court Services Building | 9201902 | \$ 285,351 | \$ 9,000,325 | \$ 25,000,000 | \$ 36,386,924 | \$ 45,672,600 |
| Court Complex Parking Garage | 9201902 | \$ - | \$ 6,000,000 | \$ - | \$ 7,401,340 | \$ 13,401,340 |
| Facilities & General Countywide Total | | \$ 22,519,996 | \$ 41,486,790 | \$ 33,838,945 | \$ 78,133,209 | \$ 142,139,996 |

FACILITIES & GENERAL COUNTYWIDE Financial Summary

Sports & Event Center, Celebration Pointe

| Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|--------------------------------------|----------------------|----------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------------------|----------------------|
| 333 2021 TDT Rev Bonds - Sports Comp | 19,927,769 | 16,047,231 | 10,496,622 | - | - | - | - | - | - | 35,975,000 |
| Total | \$ 19,927,769 | \$ 16,047,231 | \$ 10,496,622 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,975,000 |

Animal Resources Building - (Study \$ Estimate - For Planning Purposes)

| Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------------|-----------------|----------------------|-------------------------|--------------|----------------------|---------------------|--------------|--------------|--------------------------|----------------------|
| 052 Revenue Recovery | - | 1,000,000 | - | - | - | - | - | - | - | \$ 1,000,000 |
| Borrow - TBD | - | - | - | - | 17,250,000 | 5,750,000 | - | - | 23,000,000 | \$ 23,000,000 |
| Total | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ 17,250,000 | \$ 5,750,000 | \$ - | \$ - | \$ 23,000,000 | \$ 24,000,000 |

Alachua County Apartments

| Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|----------------------------------|---------------------|----------------------|-------------------------|---------------------|--------------|--------------|--------------|--------------|--------------------------|----------------------|
| 001 General Fund | 2,290,243 | - | - | - | - | - | - | - | - | \$ 2,290,243 |
| 202 CDBG - Corona Virus Response | - | 4,093,253 | - | 3,773,189 | - | - | - | - | 3,773,189 | \$ 7,866,442 |
| 205 Alachua County Apartments | 16,633 | 136,306 | 9,232 | 65,756 | - | - | - | - | 65,756 | \$ 218,695 |
| Total | \$ 2,306,877 | \$ 4,229,559 | \$ 9,232 | \$ 3,838,945 | \$ - | \$ - | \$ - | \$ - | \$ 3,838,945 | \$ 10,375,381 |

Fire Headquarters/Emergency Ops Center/Armory

| Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|------------------|-----------------|----------------------|-------------------------|---------------------|---------------------|--------------|--------------|--------------|--------------------------|---------------------|
| 001 General Fund | - | 210,000 | - | - | - | - | - | - | - | \$ 210,000 |
| Borrow - TBD | - | - | - | 5,000,000 | 2,506,000 | - | - | - | 7,506,000 | \$ 7,506,000 |
| Total | \$ - | \$ 210,000 | \$ - | \$ 5,000,000 | \$ 2,506,000 | \$ - | \$ - | \$ - | \$ 7,506,000 | \$ 7,716,000 |

**COURT COMPLEX
Central Energy Plant**

| Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|--|-----------------|----------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------------------|---------------------|
| 324 2022 Cap Impr- Court Services Building | - | 4,999,675 | - | - | - | - | - | - | - | \$ 4,999,675 |
| Total | \$ - | \$ 4,999,675 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,999,675 |

New Civil Courthouse/ Court Services Building

| | Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|-----|---|----------------------------|---------------------------------|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|-------------------------------|
| 324 | 2022 Cap Impr- Court Services Building | 285,351 | 9,000,325 | 110,940 | - | - | - | - | - | - | \$ 9,285,676 |
| | Borrow - TBD | - | - | - | 25,000,000 | 11,386,924 | - | - | - | 36,386,924 | \$ 36,386,924 |
| | Total | \$ 285,351 | \$ 9,000,325 | \$ 110,940 | \$ 25,000,000 | \$ 11,386,924 | \$ - | \$ - | \$ - | \$ 36,386,924 | \$ 45,672,600 |

Court Complex Parking Garage

| | Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|-----|---|----------------------------|---------------------------------|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|-------------------------------|
| 324 | 2022 Cap Impr- Court Services Building | - | 6,000,000 | - | - | - | - | - | - | - | \$ 6,000,000 |
| | Borrow - TBD | - | - | - | - | 7,401,340 | - | - | - | 7,401,340 | \$ 7,401,340 |
| | Total | \$ - | \$ 6,000,000 | \$ - | \$ - | \$ 7,401,340 | \$ - | \$ - | \$ - | \$ 7,401,340 | \$ 13,401,340 |

PUBLIC WORKS- TRANSPORTATION INDEX

| Project | # | FY22 Spent Life to Date | FY23 Adj Budget | FY24 Planned | FY24-FY28 Total | Project Total |
|--|---------|----------------------------|----------------------|----------------------|-----------------------|-----------------------|
| Roadways - Widening & Other Major Improvements | Various | \$ 8,648,674 | \$7,762,842 | \$247,434 | \$247,434 | \$ 16,658,951 |
| Roadways - Pavement Management Program with Minor Improvements | Various | \$ - | \$9,392,325 | \$18,011,679 | \$114,826,722 | \$ 124,219,047 |
| Program - Signals | 9197901 | \$ - | \$284,332 | \$677,481 | \$4,195,353 | \$ 4,479,685 |
| Program - Bridge Rehabilitation / Construction | 9197903 | \$ 655,000 | \$ 787,517 | \$ - | \$ 360,000 | \$ 1,802,517 |
| Program - Bike/Ped Program | 9197902 | \$ - | \$ 261,000 | \$ 100,500 | \$ 4,773,413 | \$ 5,034,413 |
| Public Works-Transportation Total | | \$ 9,303,674 | \$ 18,488,016 | \$ 19,037,094 | \$ 124,402,922 | \$ 152,194,612 |

PUBLIC WORKS- TRANSPORTATION Financial Summary

Roadways - Widening & Other Major Improvements

| | Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|--------------|--|---------------------|-------------------------|----------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|-----------------------|
| 329 | FDOT Grant Fund | 5,201,429 | - | 905,847 | - | - | - | - | - | - | 5,201,429 |
| 336 | Impact Fees - NW Transportation District | 2,607,689 | 985,464 | 194,144 | - | - | - | - | - | - | 3,593,153 |
| 341 | Transportation Trust Fund | 89,557 | 5,444,113 | 36,547 | - | - | - | - | - | - | 5,533,670 |
| 354 | Multi-Modal Transportation Mitigation NW District | 750,000 | 1,333,265 | 188,222 | 247,434 | - | - | - | - | 247,434 | 2,330,699 |
| Total | | \$ 8,648,674 | \$ 7,762,842 | \$ 1,324,761 | \$ 247,434 | \$ - | \$ - | \$ - | \$ - | \$ 247,434 | \$ 16,658,951 |

Roadways - Pavement Management Program with Minor Improvements

| | Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|--------------|------------------------------|--------------------|-------------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|-----------------------|
| 142 | 50% 1 cent Surtax Other Uses | - | 4,204,277 | - | 11,401,751 | 11,145,814 | 13,365,484 | 12,956,025 | 12,824,088 | 61,693,161 | \$ 65,897,438 |
| 341 | Transportation Trust Fund | - | 5,188,048 | - | 6,609,928 | 6,697,626 | 6,104,649 | 6,464,014 | 7,150,313 | 33,026,531 | \$ 38,214,579 |
| 350 | 5-Cent Local Option Gas Tax | - | - | - | - | - | - | 794,565 | 19,312,465 | 20,107,030 | \$ 20,107,030 |
| Total | | \$ - | \$ 9,392,325 | \$ - | \$ 18,011,679 | \$ 17,843,440 | \$ 19,470,133 | \$ 20,214,605 | \$ 39,286,866 | \$ 114,826,722 | \$ 124,219,047 |

Program - Signals

| | Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|--------------|---------------------------|--------------------|-------------------------|----------------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-----------------------------|-----------------------|
| 341 | Transportation Trust Fund | - | 284,332 | 32,722 | 677,481 | 1,111,885 | 853,772 | 887,923 | 664,292 | 4,195,353 | \$ 4,479,685 |
| Total | | \$ - | \$ 284,332 | \$ 32,722 | \$ 677,481 | \$ 1,111,885 | \$ 853,772 | \$ 887,923 | \$ 664,292 | \$ 4,195,353 | \$ 4,479,685 |

Program - Bridge Rehabilitation / Construction

| | Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|--------------|---------------------------|--------------------|-------------------------|----------------------------|-----------------|-----------------|-----------------|-------------------|-----------------|-----------------------------|-----------------------|
| 341 | Transportation Trust Fund | 655,000 | 787,517 | 221 | - | - | - | 360,000 | - | 360,000 | \$ 1,802,517 |
| Total | | \$ 655,000 | \$ 787,517 | \$ 221 | \$ - | \$ - | \$ - | \$ 360,000 | \$ - | \$ 360,000 | \$ 1,802,517 |

Program - Bike/Ped Program

| | Funding Source | Spent Thru FY22 | Adjusted Budget FY23 | Year to Date Spent FY23 | FY24 Planned | FY25 Planned | FY26 Planned | FY27 Planned | FY28 Planned | 5 Year Total (FY24-FY28) | Total Project Cost |
|--------------|-----------------------------|--------------------|-------------------------|----------------------------|-------------------|---------------------|---------------------|-------------------|-----------------|-----------------------------|-----------------------|
| 350 | 5-Cent Local Option Gas Tax | - | 261,000 | - | 100,500 | 2,882,551 | 1,087,861 | 702,501 | - | 4,773,413 | \$ 5,034,413 |
| Total | | \$ - | \$ 261,000 | \$ - | \$ 100,500 | \$ 2,882,551 | \$ 1,087,861 | \$ 702,501 | \$ - | \$ 4,773,413 | \$ 5,034,413 |



Transportation Capital Improvement Program

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|-----------------------------|---|-----------------------|--------------|------------|------|------|------|------------------------------|----------------------------|
| Roadways - Widening & Other Major Improvements | | | | | | | | | | | |
| NA | NW 122 St | SR 26-NW 17 Ave | Roadway Extension | | | | | | | \$ 247,434 | \$ 3,381,334 |
| | Design & Permitting | | | 354 | \$ 510,000 | | | | | \$ - | \$ 510,000 |
| | Construction & CEI | | | 336 | \$ 2,000,000 | | | | | \$ - | \$ 2,000,000 |
| | Construction & CEI | | | 354 | \$ 623,900 | \$ 247,434 | | | | \$ 247,434 | \$ 871,334 |
| 644050 | NW 23 Ave | NW 58 Blvd-I-75 | Rehab (Major); Turn Lanes; Multi-Use Path | | | | | | | \$ - | \$ 7,802,836 |
| | Design & Permitting | | | 341 | \$ 91,000 | | | | | \$ - | \$ 91,000 |
| | Design & Permitting | | | 336 | \$ 52,635 | | | | | \$ - | \$ 52,635 |
| | Design & Permitting | | | 329 | \$ 105,000 | | | | | \$ - | \$ 105,000 |
| | Design & Permitting | | | 354 | \$ 31,365 | | | | | \$ - | \$ 31,365 |
| | Construction & CEI | | | 341 | \$ 4,482,065 | | | | | \$ - | \$ 4,482,065 |
| | Construction & CEI | | | 336 | \$ 1,540,518 | | | | | \$ - | \$ 1,540,518 |
| | Construction & CEI | | | 354 | \$ 918,000 | | | | | \$ - | \$ 918,000 |
| | Construction & CEI | | | 329 | \$ 582,253 | | | | | \$ - | \$ 582,253 |
| 650920 | SW 170 St (CR 241) | Levy County Line-SW 134 Ave | Rehab (Major); Widen | | | | | | | \$ - | \$ 4,714,932 |
| | Design & Permitting | | | 341 | \$ 89,557 | | | | | \$ - | \$ 89,557 |
| | Design & Permitting | | | 329 | \$ 32,639 | | | | | \$ - | \$ 32,639 |
| | Construction & CEI | | | 341 | \$ 675,826 | | | | | \$ - | \$ 675,826 |
| | Construction & CEI | | | 329 | \$ 3,916,910 | | | | | \$ - | \$ 3,916,910 |
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 641530 | NE/NW 53 Ave | @ Animal Services Driveway | Int Improvements | | | | | | | \$ - | \$ 759,849 |
| | Design & Permitting | | | 329 | \$ 18,453 | | | | | \$ - | \$ 18,453 |
| | Construction & CEI | | | 341 | \$ 195,222 | | | | | \$ - | \$ 195,222 |
| | Construction & CEI | | | 329 | \$ 546,174 | | | | | \$ - | \$ 546,174 |
| 641360 | NE 27 Ave | NE 39 Blvd-NE 55 Blvd | SE - Rehab (Major) | | | | | | | \$ - | \$ 1,559,043 |
| | Design & Permitting | | | 341 | \$ 124,723 | | | | | \$ - | \$ 124,723 |
| | Construction & CEI | | | 341 | \$ 1,434,320 | | | | | \$ - | \$ 1,434,320 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|-------------------------------|--|---------------------------|-----------------------|--------------|--------------|------|------|------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 657080 | N CR 225 | Gainesville Raceway-NW 156 Ave | SE - Crack Seal | | | | | | | \$ - | \$ 39,231 |
| | Design & Permitting | | | 142 | \$ 1,500 | | | | | \$ - | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ 37,731 | | | | | \$ - | \$ 37,731 |
| 640970 | N CR 225 | | SE - Crack Seal | | | | | | | \$ - | \$ 98,322 |
| | Design & Permitting | | | 142 | \$ 3,500 | | | | | \$ - | \$ 3,500 |
| | Construction & CEI | | | 142 | \$ 94,822 | | | | | \$ - | \$ 94,822 |
| 640980 | N Main St | NW 16 Ave-NE 39 Ave | SE - Crack Seal | | | | | | | \$ - | \$ 32,330 |
| | Design & Permitting | | | 142 | \$ 1,500 | | | | | \$ - | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ 30,830 | | | | | \$ - | \$ 30,830 |
| 642680 | NW/SW 122 St | SW 24 Ave-SR 26 | SE - Rehab (Minor) | | | | | | | \$ - | \$ 2,042,615 |
| | Design & Permitting | | | 341 | \$ 163,409 | | | | | \$ - | \$ 163,409 |
| | Construction & CEI | | | 341 | \$ 1,879,206 | | | | | \$ - | \$ 1,879,206 |
| 651460 | SW 20 Ave/SW 24 Ave | SW 75 St-Hogtowne Creek | SE - Preservation | | | | | | | \$ - | \$ 419,921 |
| | Design & Permitting | | | 142 | \$ 23,500 | | | | | \$ - | \$ 23,500 |
| | Construction & CEI | | | 142 | \$ 396,421 | | | | | \$ - | \$ 396,421 |
| 651450 | SW 24 Ave | SW 122 St-SW 75 St | SE - Rehab (Minor) | | | | | | | \$ - | \$ 3,081,429 |
| | Design & Permitting | | | 142 | \$ 246,514 | | | | | \$ - | \$ 246,514 |
| | Construction & CEI | | | 142 | \$ 2,834,915 | | | | | \$ - | \$ 2,834,915 |
| 652730 | SW 46 Blvd | SW 75 St-SW 91 St | SE - Rehab (Minor) | | | | | | | \$ - | \$ 1,244,643 |
| | Design & Permitting | | | 341 | \$ 99,571 | | | | | \$ - | \$ 99,571 |
| | Construction & CEI | | | 341 | \$ 1,145,072 | | | | | \$ - | \$ 1,145,072 |
| 651210 | SW 20 Ave | Hogtowne Creek-SR 121 | SE - Rehab (Minor) | | | | | | | \$ 1,878,523 | \$ 1,878,523 |
| | Design & Permitting | | | 142 | \$ - | \$ 150,282 | | | | \$ 150,282 | \$ 150,282 |
| | Construction & CEI | | | 142 | \$ - | \$ 1,728,241 | | | | \$ 1,728,241 | \$ 1,728,241 |
| 641002 | NE 1 St/CR 2082/CR 234 | Entrance to Paynes Prairie Maint Office-US 441 (Micanopy) | SE - Rehab (Major) | | | | | | | \$ 5,361,725 | \$ 5,922,472 |
| | Design & Permitting | | | 142 | \$ 219,000 | | | | | \$ - | \$ 219,000 |
| | Design & Permitting | | | 341 | \$ 341,747 | | | | | \$ - | \$ 341,747 |
| | Construction & CEI | | | 341 | \$ - | \$ 5,361,725 | | | | \$ 5,361,725 | \$ 5,361,725 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|-------------------------------|---------------------------------|-----------------------|------------|--------------|------|------|------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 641510 | NE 51 Ter | NE 73 Ave-NE 76 Ave | SE - Rehab (Minor) - Res | | | | | | | \$ 34,644 | \$ 36,144 |
| | Design & Permitting | | | 142 | \$ 1,500 | | | | | \$ - | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 34,644 | | | | \$ 34,644 | \$ 34,644 |
| 641520 | NE 52 Ter | NE 73 Ave-NE 77 Ave | SE - Rehab (Minor) - Res | | | | | | | \$ 47,548 | \$ 49,548 |
| | Design & Permitting | | | 142 | \$ 2,000 | | | | | \$ - | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 47,548 | | | | \$ 47,548 | \$ 47,548 |
| 641540 | NE 53 Ter | NE Waldo Rd-NE 77 Ave | SE - Rehab (Minor) - Res | | | | | | | \$ 40,152 | \$ 42,152 |
| | Design & Permitting | | | 142 | \$ 2,000 | | | | | \$ - | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 40,152 | | | | \$ 40,152 | \$ 40,152 |
| 641710 | NE 73 Ave | NE 51 Ter-NE 52 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 9,714 | \$ 10,214 |
| | Design & Permitting | | | 142 | \$ 500 | | | | | \$ - | \$ 500 |
| | Construction & CEI | | | 142 | \$ - | \$ 9,714 | | | | \$ 9,714 | \$ 9,714 |
| 641730 | NE 74 PI | NE 51 Ter-NE 52 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 10,230 | \$ 11,230 |
| | Design & Permitting | | | 142 | \$ 1,000 | | | | | \$ - | \$ 1,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 10,230 | | | | \$ 10,230 | \$ 10,230 |
| 641740 | NE 76 Ave | NE 51 Ter-NE 53 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 20,611 | \$ 22,111 |
| | Design & Permitting | | | 142 | \$ 1,500 | | | | | \$ - | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 20,611 | | | | \$ 20,611 | \$ 20,611 |
| 641530 | NE/NW 53 Ave | US 441-SR 24 | SE - Rehab (Major) | | | | | | | \$ 7,227,099 | \$ 7,532,643 |
| | Design & Permitting | | | 341 | \$ - | \$ 250,000 | | | | \$ 250,000 | \$ 250,000 |
| | Design & Permitting | | | 142 | \$ 305,544 | \$ 166,220 | | | | \$ 166,220 | \$ 471,764 |
| | Construction & CEI | | | 142 | \$ - | \$ 6,810,879 | | | | \$ 6,810,879 | \$ 6,810,879 |
| 643440 | NW 170 Ln | NW 188 St-US 441 | SE - Rehab (Minor) | | | | | | | \$ 590,182 | \$ 590,182 |
| | Design & Permitting | | | 341 | \$ - | \$ 47,500 | | | | \$ 47,500 | \$ 47,500 |
| | Construction & CEI | | | 341 | \$ - | \$ 542,682 | | | | \$ 542,682 | \$ 542,682 |
| 645660 | NW 46 Ter | NW 23 Ave-Northern End | SE - Rehab (Minor) | | | | | | | \$ 125,130 | \$ 125,130 |
| | Design & Permitting | | | 142 | \$ - | \$ 5,500 | | | | \$ 5,500 | \$ 5,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 119,630 | | | | \$ 119,630 | \$ 119,630 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|--|---------------------------------|-----------------------|------|------------|------|------|------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 646150 | NW 55 St | NW 23 Ave-NW 27 Ave | SE - Rehab (Minor) | | | | | | | \$ 263,809 | \$ 263,809 |
| | Design & Permitting | | | 142 | \$ - | \$ 10,500 | | | | \$ 10,500 | \$ 10,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 253,309 | | | | \$ 253,309 | \$ 253,309 |
| 643690 | NW 19 Pl | NW 56 Ter-NW 58 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 21,208 | \$ 21,208 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 20,208 | | | | \$ 20,208 | \$ 20,208 |
| 644010 | NW 22 Pl | NW 57 Ter-Eastern End | SE - Rehab (Minor) - Res | | | | | | | \$ 9,902 | \$ 9,902 |
| | Design & Permitting | | | 142 | \$ - | \$ 500 | | | | \$ 500 | \$ 500 |
| | Construction & CEI | | | 142 | \$ - | \$ 9,402 | | | | \$ 9,402 | \$ 9,402 |
| 646210 | NW 56 Ter | NW 55 Ter-Northern End | SE - Rehab (Minor) - Res | | | | | | | \$ 29,819 | \$ 29,819 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 28,319 | | | | \$ 28,319 | \$ 28,319 |
| 646290 | NW 57 Ter | NW 23 Ave-End South of NW 19 Pl | SE - Rehab (Minor) - Res | | | | | | | \$ 67,883 | \$ 67,883 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,500 | | | | \$ 2,500 | \$ 2,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 65,383 | | | | \$ 65,383 | \$ 65,383 |
| 646350 | NW 58 Ter | NW 19 Pl-Northern End | SE - Rehab (Minor) - Res | | | | | | | \$ 35,902 | \$ 35,902 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 34,402 | | | | \$ 34,402 | \$ 34,402 |
| 648310 | SE 162 Ave | SE 207 St-US 301 | SE - Rehab (Minor) - Res | | | | | | | \$ 14,028 | \$ 14,028 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 13,028 | | | | \$ 13,028 | \$ 13,028 |
| 648320 | SE 163 Ave | SE 207 St-US 301 | SE - Rehab (Minor) - Res | | | | | | | \$ 15,361 | \$ 15,361 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 14,361 | | | | \$ 14,361 | \$ 14,361 |
| 648350 | SE 165 Ave | SE 207 St-US 301 | SE - Rehab (Minor) - Res | | | | | | | \$ 23,464 | \$ 23,464 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 21,964 | | | | \$ 21,964 | \$ 21,964 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) | |
|---|---------------------|---------------------------------------|------|-----------------------|------------|------|------|------|------|------------------------------|-------------------------------|-------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | | |
| 648560 | SE 207 St | US 301-Southern End of Asphalt | | | | | | | | | \$ 105,533 | \$ 105,533 |
| | Design & Permitting | | 142 | \$ - | \$ 5,500 | | | | | \$ 5,500 | \$ 5,500 | |
| | Construction & CEI | | 142 | \$ - | \$ 100,033 | | | | | \$ 100,033 | \$ 100,033 | |
| 648430 | SE 19 Ave | SE 27 St-SE 35 St | | | | | | | | | \$ 80,511 | \$ 80,511 |
| | Design & Permitting | | 142 | \$ - | \$ 3,000 | | | | | \$ 3,000 | \$ 3,000 | |
| | Construction & CEI | | 142 | \$ - | \$ 77,511 | | | | | \$ 77,511 | \$ 77,511 | |
| 648480 | SE 20 Ave | SE 27 St-SE 35 St | | | | | | | | | \$ 80,451 | \$ 80,451 |
| | Design & Permitting | | 142 | \$ - | \$ 3,000 | | | | | \$ 3,000 | \$ 3,000 | |
| | Construction & CEI | | 142 | \$ - | \$ 77,451 | | | | | \$ 77,451 | \$ 77,451 | |
| 648810 | SE 32 St | SE 15 Ave-E 18 Ave | | | | | | | | | \$ 24,337 | \$ 24,337 |
| | Design & Permitting | | 142 | \$ - | \$ 1,500 | | | | | \$ 1,500 | \$ 1,500 | |
| | Construction & CEI | | 142 | \$ - | \$ 22,837 | | | | | \$ 22,837 | \$ 22,837 | |
| 648820 | SE 32 Ter | SE 18 Ave-SE 21 Ave | | | | | | | | | \$ 25,753 | \$ 25,753 |
| | Design & Permitting | | 142 | \$ - | \$ 1,500 | | | | | \$ 1,500 | \$ 1,500 | |
| | Construction & CEI | | 142 | \$ - | \$ 24,253 | | | | | \$ 24,253 | \$ 24,253 | |
| 648600 | SE 21 Ln | SE 30 St-SE 30 Dr | | | | | | | | | \$ 7,605 | \$ 7,605 |
| | Design & Permitting | | 142 | \$ - | \$ 500 | | | | | \$ 500 | \$ 500 | |
| | Construction & CEI | | 142 | \$ - | \$ 7,105 | | | | | \$ 7,105 | \$ 7,105 | |
| 648670 | SE 22 Pl | SE 30 St-Eastern End | | | | | | | | | \$ 11,634 | \$ 11,634 |
| | Design & Permitting | | 142 | \$ - | \$ 1,000 | | | | | \$ 1,000 | \$ 1,000 | |
| | Construction & CEI | | 142 | \$ - | \$ 10,634 | | | | | \$ 10,634 | \$ 10,634 | |
| 648790 | SE 30 Dr | SE 21 Ave-SE 22 Pl | | | | | | | | | \$ 22,590 | \$ 22,590 |
| | Design & Permitting | | 142 | \$ - | \$ 1,500 | | | | | \$ 1,500 | \$ 1,500 | |
| | Construction & CEI | | 142 | \$ - | \$ 21,090 | | | | | \$ 21,090 | \$ 21,090 | |
| 648800 | SE 30 St | SE 21 Ln-SE 22 Pl | | | | | | | | | \$ 15,662 | \$ 15,662 |
| | Design & Permitting | | 142 | \$ - | \$ 1,000 | | | | | \$ 1,000 | \$ 1,000 | |
| | Construction & CEI | | 142 | \$ - | \$ 14,662 | | | | | \$ 14,662 | \$ 14,662 | |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|----------------------------------|---------------------------------|-----------------------|------|-----------|------|------|------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 650990 | SW 18 St | SW 35 Ave-SW Williston Rd | SE - Rehab (Minor) - Res | | | | | | | \$ 82,115 | \$ 82,115 |
| | Design & Permitting | | | 142 | \$ - | \$ 3,000 | | | | \$ 3,000 | \$ 3,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 79,115 | | | | \$ 79,115 | \$ 79,115 |
| 651080 | SW 19 St | SW 36 Pl-SW Williston Rd | SE - Rehab (Minor) - Res | | | | | | | \$ 67,507 | \$ 67,507 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,500 | | | | \$ 2,500 | \$ 2,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 65,007 | | | | \$ 65,007 | \$ 65,007 |
| 651240 | SW 20 St | SW 35 Ave-SW Williston Rd | SE - Rehab (Minor) - Res | | | | | | | \$ 80,496 | \$ 80,496 |
| | Design & Permitting | | | 142 | \$ - | \$ 3,000 | | | | \$ 3,000 | \$ 3,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 77,496 | | | | \$ 77,496 | \$ 77,496 |
| 651960 | SW 35 Ave | SW 18 St-SW 20 St | SE - Rehab (Minor) - Res | | | | | | | \$ 27,673 | \$ 27,673 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 26,173 | | | | \$ 26,173 | \$ 26,173 |
| 652870 | SW 49 Pl | SW 63 Ct-SW 67 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 35,412 | \$ 35,412 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 33,912 | | | | \$ 33,912 | \$ 33,912 |
| 653480 | SW 63 Ct | SW 63 Blvd-SW 49 Pl | SE - Rehab (Minor) - Res | | | | | | | \$ 25,339 | \$ 25,339 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 23,839 | | | | \$ 23,839 | \$ 23,839 |
| 653550 | SW 64 St | SW 49 Pl-SW Archer Rd | SE - Rehab (Minor) - Res | | | | | | | \$ 57,454 | \$ 57,454 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,500 | | | | \$ 2,500 | \$ 2,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 54,954 | | | | \$ 54,954 | \$ 54,954 |
| 653581 | SW 65 Ct | SW 64 St-South End | SE - Rehab (Minor) - Res | | | | | | | \$ 14,985 | \$ 14,985 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 13,985 | | | | \$ 13,985 | \$ 13,985 |
| 653582 | SW 65 Ct | SW 52 Ave-South End | SE - Rehab (Minor) - Res | | | | | | | \$ 5,648 | \$ 5,648 |
| | Design & Permitting | | | 142 | \$ - | \$ 500 | | | | \$ 500 | \$ 500 |
| | Construction & CEI | | | 142 | \$ - | \$ 5,148 | | | | \$ 5,148 | \$ 5,148 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|-------------------------------|---------------------------------|-----------------------|------|-----------|------|------|------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 653661 | SW 66 St | SW 52 Ave-SW Archer Rd | SE - Rehab (Minor) - Res | | | | | | | \$ 29,781 | \$ 29,781 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 28,281 | | | | \$ 28,281 | \$ 28,281 |
| 653662 | SW 66 St | SW 49 Pl-SW 52 Ave | SE - Rehab (Minor) - Res | | | | | | | \$ 40,775 | \$ 40,775 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 38,775 | | | | \$ 38,775 | \$ 38,775 |
| 657930 | SW 52 Ave | SW 64 St-SW 67 St | SE - Rehab (Minor) - Res | | | | | | | \$ 30,534 | \$ 30,534 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 29,034 | | | | \$ 29,034 | \$ 29,034 |
| 657940 | SW 53 Ave | SW 64 St-SW 67 St | SE - Rehab (Minor) - Res | | | | | | | \$ 36,747 | \$ 36,747 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 34,747 | | | | \$ 34,747 | \$ 34,747 |
| 653000 | SW 51 Ave | SW 67 Ter-SW 70 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 8,358 | \$ 8,358 |
| | Design & Permitting | | | 142 | \$ - | \$ 500 | | | | \$ 500 | \$ 500 |
| | Construction & CEI | | | 142 | \$ - | \$ 7,858 | | | | \$ 7,858 | \$ 7,858 |
| 653070 | SW 52 Ave | SW 67 St-SW 71 St | SE - Rehab (Minor) - Res | | | | | | | \$ 52,596 | \$ 52,596 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,500 | | | | \$ 2,500 | \$ 2,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 50,096 | | | | \$ 50,096 | \$ 50,096 |
| 653110 | SW 53 Ave | SW 67 St-SW 70 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 40,587 | \$ 40,587 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 38,587 | | | | \$ 38,587 | \$ 38,587 |
| 653150 | SW 54 Ave | SW 67 St-SW 69 St | SE - Rehab (Minor) - Res | | | | | | | \$ 23,983 | \$ 23,983 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 22,983 | | | | \$ 22,983 | \$ 22,983 |
| 653190 | SW 55 Pl | SW 69 Ter-SW 70 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 14,232 | \$ 14,232 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 13,232 | | | | \$ 13,232 | \$ 13,232 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) | |
|---|---------------------|-------------------------------|---------------------------------|-----------------------|------|-----------|------|------|------|------------------------------|-------------------------------|------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | | |
| 653710 | SW 67 St | SW 52 Ave-SW 54 Ave | SE - Rehab (Minor) - Res | | | | | | | | \$ 29,179 | \$ 29,179 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 | |
| | Construction & CEI | | | 142 | \$ - | \$ 27,679 | | | | \$ 27,679 | \$ 27,679 | |
| 653750 | SW 67 Ter | SW 52 Ave-Northern End | SE - Rehab (Minor) - Res | | | | | | | | \$ 36,730 | \$ 36,730 |
| | Design & Permitting | | | 142 | \$ - | \$ - | | | | \$ - | \$ - | |
| | Construction & CEI | | | 142 | \$ - | \$ 36,730 | | | | \$ 36,730 | \$ 36,730 | |
| 653790 | SW 68 St | SW 51 Ave-Northern End | SE - Rehab (Minor) - Res | | | | | | | | \$ 25,376 | \$ 25,376 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 | |
| | Construction & CEI | | | 142 | \$ - | \$ 23,876 | | | | \$ 23,876 | \$ 23,876 | |
| 653860 | SW 69 St | SW 52 Ave-Northern End | SE - Rehab (Minor) - Res | | | | | | | | \$ 34,149 | \$ 34,149 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 | |
| | Construction & CEI | | | 142 | \$ - | \$ 32,649 | | | | \$ 32,649 | \$ 32,649 | |
| 653900 | SW 69 Ter | SW 49 Pl-SW 51 Ave | SE - Rehab (Minor) - Res | | | | | | | | \$ 19,503 | \$ 19,503 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 | |
| | Construction & CEI | | | 142 | \$ - | \$ 18,503 | | | | \$ 18,503 | \$ 18,503 | |
| 654020 | SW 70 Ter | SW 49 Pl-SW 51 Ave | SE - Rehab (Minor) - Res | | | | | | | | \$ 20,030 | \$ 20,030 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 | |
| | Construction & CEI | | | 142 | \$ - | \$ 19,030 | | | | \$ 19,030 | \$ 19,030 | |
| 657470 | SW 70 Ter | SW 52 Ave-SW 55 Pl | SE - Rehab (Minor) - Res | | | | | | | | \$ 47,688 | \$ 47,688 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 | |
| | Construction & CEI | | | 142 | \$ - | \$ 45,688 | | | | \$ 45,688 | \$ 45,688 | |
| 657480 | SW 69 Ter | SW 70 Ter-SW Archer Rd | SE - Rehab (Minor) - Res | | | | | | | | \$ 48,795 | \$ 48,795 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 | |
| | Construction & CEI | | | 142 | \$ - | \$ 46,795 | | | | \$ 46,795 | \$ 46,795 | |
| 657490 | SW 69 St | SW 53 Ave-SW 69 Ter | SE - Rehab (Minor) - Res | | | | | | | | \$ 24,473 | \$ 24,473 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 | |
| | Construction & CEI | | | 142 | \$ - | \$ 22,973 | | | | \$ 22,973 | \$ 22,973 | |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|----------------------|----------------------------------|---------------------------------|-----------------------|------------|--------------|------|------|------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 657500 | SW 49 PI | SW 69 St-SW 70 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 17,658 | \$ 17,658 |
| | Design & Permitting | | 142 | \$ - | \$ 1,000 | | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | 142 | \$ - | \$ 16,658 | | | | | \$ 16,658 | \$ 16,658 |
| 657510 | SW 51 Ave | SW 67 Ter-SW 69 St | SE - Rehab (Minor) - Res | | | | | | | \$ 18,787 | \$ 18,787 |
| | Design & Permitting | | 142 | \$ - | \$ 1,000 | | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | 142 | \$ - | \$ 17,787 | | | | | \$ 17,787 | \$ 17,787 |
| 641130 | NE/NW 156 Ave | CR 231-CR 225 | SE - Rehab (Minor) | | | | | | | \$ 3,801,845 | \$ 3,801,845 |
| | Design & Permitting | | 341 | \$ - | \$ 171,083 | \$ 171,083 | | | | \$ 342,166 | \$ 342,166 |
| | Construction & CEI | | 341 | \$ - | | \$ 3,459,679 | | | | \$ 3,459,679 | \$ 3,459,679 |
| 640990 | NE 1 Ave | NE 45 Ter-NE 46 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 10,408 | \$ 10,408 |
| | Design & Permitting | | 142 | \$ - | \$ 1,000 | | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | 142 | \$ - | | \$ 9,408 | | | | \$ 9,408 | \$ 9,408 |
| 641390 | NE 4 Rd | NE 45 Ter-NE 46 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 11,944 | \$ 11,944 |
| | Design & Permitting | | 142 | \$ - | \$ 1,000 | | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | 142 | \$ - | | \$ 10,944 | | | | \$ 10,944 | \$ 10,944 |
| 641430 | NE 45 Ter | NE 1 Ave-NE 4 Rd | SE - Rehab (Minor) - Res | | | | | | | \$ 42,018 | \$ 42,018 |
| | Design & Permitting | | 142 | \$ - | \$ 2,000 | | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | 142 | \$ - | | \$ 40,018 | | | | \$ 40,018 | \$ 40,018 |
| 641440 | NE 46 St | E University Ave-NE 1 Ave | SE - Rehab (Minor) - Res | | | | | | | \$ 7,124 | \$ 7,124 |
| | Design & Permitting | | 142 | \$ - | \$ 800 | | | | | \$ 800 | \$ 800 |
| | Construction & CEI | | 142 | \$ - | | \$ 6,324 | | | | \$ 6,324 | \$ 6,324 |
| 641450 | NE 46 Ter | NE 1 Ave-NE 4 Rd | SE - Rehab (Minor) - Res | | | | | | | \$ 38,690 | \$ 38,690 |
| | Design & Permitting | | 142 | \$ - | \$ 1,500 | | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | \$ 37,190 | | | | \$ 37,190 | \$ 37,190 |
| 641250 | NE 2 Ave | NE 48 St-NE 50 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 28,076 | \$ 28,076 |
| | Design & Permitting | | 142 | \$ - | \$ 1,500 | | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | \$ 26,576 | | | | \$ 26,576 | \$ 26,576 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|--------------------------------------|---------------------------------|-----------------------|------|----------|-----------|------|------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 641370 | NE 3 PI | NE 48 St-NE 50 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 28,542 | \$ 28,542 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 27,042 | | | \$ 27,042 | \$ 27,042 |
| 641380 | NE 4 PI | NE 48 St-NE 50 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 41,455 | \$ 41,455 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | | \$ 39,455 | | | \$ 39,455 | \$ 39,455 |
| 641460 | NE 47 Ter | E University Ave-NE 4 PI | SE - Rehab (Minor) - Res | | | | | | | \$ 41,572 | \$ 41,572 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | | \$ 39,572 | | | \$ 39,572 | \$ 39,572 |
| 641470 | NE 48 St | E University Ave-Northern End | SE - Rehab (Minor) - Res | | | | | | | \$ 50,297 | \$ 50,297 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | | \$ 48,297 | | | \$ 48,297 | \$ 48,297 |
| 641480 | NE 48 Ter | E University Ave-NE 2 Ave | SE - Rehab (Minor) - Res | | | | | | | \$ 23,151 | \$ 23,151 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | | 142 | \$ - | | \$ 22,151 | | | \$ 22,151 | \$ 22,151 |
| 641500 | NE 50 Ter | NE 2 Ave-NE 4 PI | SE - Rehab (Minor) - Res | | | | | | | \$ 17,916 | \$ 17,916 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | | 142 | \$ - | | \$ 16,916 | | | \$ 16,916 | \$ 16,916 |
| 641180 | NE 172 Ter | NE SR 26-NE 72 PI | SE - Rehab (Minor) - Res | | | | | | | \$ 44,131 | \$ 44,131 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | | \$ 42,131 | | | \$ 42,131 | \$ 42,131 |
| 641660 | NE 70 Ave | US 301-NE 172 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 25,401 | \$ 25,401 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 23,901 | | | \$ 23,901 | \$ 23,901 |
| 641680 | NE 71 PI | US 301-NE 172 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 28,503 | \$ 28,503 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 27,003 | | | \$ 27,003 | \$ 27,003 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|--|---------------------------------|-----------------------|------|--------------|------------|------|------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 641170 | NE 168 Ter | SR 26-US 301 | SE - Rehab (Major) | | | | | | | \$ 343,111 | \$ 343,111 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 341,611 | | | | \$ 341,611 | \$ 341,611 |
| 641700 | NE 72 PI | US 301-NE 174 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 51,771 | \$ 51,771 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 49,771 | | | | \$ 49,771 | \$ 49,771 |
| 641831 | NE CR 1471 | US 301-NE 143 Ave | SE - Rehab (Major) | | | | | | | \$ 2,961,727 | \$ 2,961,727 |
| | Design & Permitting | | | 341 | \$ - | \$ 236,938 | | | | \$ 236,938 | \$ 236,938 |
| | Construction & CEI | | | 341 | \$ - | \$ 2,724,789 | | | | \$ 2,724,789 | \$ 2,724,789 |
| 641832 | NE CR 1471 | NE 143 Ave-Bradford County Line | SE - Rehab (Major) | | | | | | | \$ 5,070,107 | \$ 5,070,107 |
| | Design & Permitting | | | 142 | \$ - | \$ 380,258 | \$ 126,753 | | | \$ 507,011 | \$ 507,011 |
| | Construction & CEI | | | 142 | \$ - | \$ 4,563,096 | | | | \$ 4,563,096 | \$ 4,563,096 |
| 641860 | NE CR 234 | CR 1474-SR 26 | SE - Preservation | | | | | | | \$ 374,055 | \$ 374,055 |
| | Design & Permitting | | | 142 | \$ - | \$ 19,500 | | | | \$ 19,500 | \$ 19,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 354,555 | | | | \$ 354,555 | \$ 354,555 |
| 642750 | NW 128 Rd | N SR 121-Eastern End | SE - Rehab (Minor) - Res | | | | | | | \$ 88,557 | \$ 88,557 |
| | Design & Permitting | | | 142 | \$ - | \$ 3,500 | | | | \$ 3,500 | \$ 3,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 85,057 | | | | \$ 85,057 | \$ 85,057 |
| 643440 | NW 170 Ln | NW 188 St-US 441 | SE - Rejuvenator | | | | | | | \$ 12,515 | \$ 12,515 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 11,515 | | | | \$ 11,515 | \$ 11,515 |
| 643870 | NW 202 St | CR 2054-US 441 | SE - Rehab (Minor) | | | | | | | \$ 2,982,178 | \$ 2,982,178 |
| | Design & Permitting | | | 142 | \$ - | \$ 238,574 | | | | \$ 238,574 | \$ 238,574 |
| | Construction & CEI | | | 142 | \$ - | \$ 2,743,604 | | | | \$ 2,743,604 | \$ 2,743,604 |
| 645660 | NW 46 Ter | NW 23 Ave-Northern End | SE - Rejuvenator | | | | | | | \$ 2,653 | \$ 2,653 |
| | Design & Permitting | | | 142 | \$ - | \$ 600 | | | | \$ 600 | \$ 600 |
| | Construction & CEI | | | 142 | \$ - | \$ 2,053 | | | | \$ 2,053 | \$ 2,053 |
| 646150 | NW 55 St | NW 23 Ave-NW 27 Ave | SE - Rejuvenator | | | | | | | \$ 5,594 | \$ 5,594 |
| | Design & Permitting | | | 142 | \$ - | \$ 800 | | | | \$ 800 | \$ 800 |
| | Construction & CEI | | | 142 | \$ - | \$ 4,794 | | | | \$ 4,794 | \$ 4,794 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|--|---------------------------------|-----------------------|------|-----------|------|------|------|------------------------------|----------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 650820 | SW 15 St | SW 35 PI-Southern End | SE - Rehab (Minor) - Res | | | | | | | \$ 61,466 | \$ 61,466 |
| | Design & Permitting | | 142 | \$ - | | \$ 2,500 | | | | \$ 2,500 | \$ 2,500 |
| | Construction & CEI | | 142 | \$ - | | \$ 58,966 | | | | \$ 58,966 | \$ 58,966 |
| 652010 | SW 35 PI | SW 15 St-Western End of Asphalt | SE - Rehab (Minor) - Res | | | | | | | \$ 59,100 | \$ 59,100 |
| | Design & Permitting | | 142 | \$ - | | \$ 2,500 | | | | \$ 2,500 | \$ 2,500 |
| | Construction & CEI | | 142 | \$ - | | \$ 56,600 | | | | \$ 56,600 | \$ 56,600 |
| 652090 | SW 36 PI | SW 13 St-SW 15 St | SE - Rehab (Major) | | | | | | | \$ 21,368 | \$ 21,368 |
| | Design & Permitting | | 142 | \$ - | | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | 142 | \$ - | | \$ 20,368 | | | | \$ 20,368 | \$ 20,368 |
| 649280 | SE 70 St | E University Ave-SE 4 Ave | SE - Rehab (Minor) - Res | | | | | | | \$ 1,000 | \$ 1,000 |
| | Design & Permitting | | 142 | \$ - | | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | 142 | \$ - | | \$ 49,499 | | | | \$ 49,499 | \$ 49,499 |
| 649290 | SE 71 St | E University Ave-SE 4 Ave | SE - Rehab (Minor) - Res | | | | | | | \$ 51,693 | \$ 51,693 |
| | Design & Permitting | | 142 | \$ - | | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | 142 | \$ - | | \$ 49,693 | | | | \$ 49,693 | \$ 49,693 |
| 649300 | SE 71 Ter | E University Ave-SE 4 Ave | SE - Rehab (Minor) - Res | | | | | | | \$ 51,848 | \$ 51,848 |
| | Design & Permitting | | 142 | \$ - | | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | 142 | \$ - | | \$ 49,848 | | | | \$ 49,848 | \$ 49,848 |
| 648590 | SE 21 Ave | SE 35 St-SE 36 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 18,087 | \$ 18,087 |
| | Design & Permitting | | 142 | \$ - | | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | 142 | \$ - | | \$ 17,087 | | | | \$ 17,087 | \$ 17,087 |
| 648640 | SE 22 Ln | SE 35 St-SE 36 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 16,679 | \$ 16,679 |
| | Design & Permitting | | 142 | \$ - | | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | 142 | \$ - | | \$ 15,679 | | | | \$ 15,679 | \$ 15,679 |
| 648650 | SE 22 PI | Western End-SE 36 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 10,494 | \$ 10,494 |
| | Design & Permitting | | 142 | \$ - | | \$ 800 | | | | \$ 800 | \$ 800 |
| | Construction & CEI | | 142 | \$ - | | \$ 9,694 | | | | \$ 9,694 | \$ 9,694 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|-----------------------|--------------------------------------|---------------------------------|-----------------------|------|------------|--------------|------|------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 648890 | SE 36 Ter | SE 21 Ave-SE 22 Ln | SE - Rehab (Minor) - Res | | | | | | | \$ 22,139 | \$ 22,139 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 21,139 | | | | \$ 21,139 | \$ 21,139 |
| 648460 | SE 2 Ave | SE 72 St-Lakeshore Dr | SE - Rehab (Minor) - Res | | | | | | | \$ 28,348 | \$ 28,348 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 26,848 | | | | \$ 26,848 | \$ 26,848 |
| 649310 | SE 72 St | E University Ave-SE 6 Ave | SE - Rehab (Minor) - Res | | | | | | | \$ 73,875 | \$ 73,875 |
| | Design & Permitting | | | 142 | \$ - | \$ 3,000 | | | | \$ 3,000 | \$ 3,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 70,875 | | | | \$ 70,875 | \$ 70,875 |
| 649320 | SE 73 Ter | E University Ave-SE 7 Pl | SE - Rehab (Minor) - Res | | | | | | | \$ 96,367 | \$ 96,367 |
| | Design & Permitting | | | 142 | \$ - | \$ 3,500 | | | | \$ 3,500 | \$ 3,500 |
| | Construction & CEI | | | 142 | \$ - | \$ 92,867 | | | | \$ 92,867 | \$ 92,867 |
| 649340 | SE 74 St | Lakeshore Dr-Southern End | SE - Rehab (Minor) - Res | | | | | | | \$ 44,403 | \$ 44,403 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 42,403 | | | | \$ 42,403 | \$ 42,403 |
| 648950 | SE 38 St | E University Ave-Southern End | SE - Rehab (Minor) - Res | | | | | | | \$ 50,530 | \$ 50,530 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 48,530 | | | | \$ 48,530 | \$ 48,530 |
| 648980 | SE 39 St | E University Ave-Southern End | SE - Rehab (Minor) - Res | | | | | | | \$ 50,685 | \$ 50,685 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | \$ 48,685 | | | | \$ 48,685 | \$ 48,685 |
| 645270 | NW 39 Ave | NW 143 St-NW 115 Ter | SE - Rehab (Minor) | | | | | | | \$ 2,853,987 | \$ 2,853,987 |
| | Design & Permitting | | | 142 | \$ - | \$ 228,319 | | | | \$ 228,319 | \$ 228,319 |
| | Construction & CEI | | | 142 | \$ - | | \$ 2,625,668 | | | \$ 2,625,668 | \$ 2,625,668 |
| 640900 | Holden Park Rd | US 301-Putnam County Line | SE - Rehab (Minor) | | | | | | | \$ 3,699,071 | \$ 3,699,071 |
| | Design & Permitting | | | 142 | \$ - | \$ 332,916 | | | | \$ 332,916 | \$ 332,916 |
| | Construction & CEI | | | 142 | \$ - | | \$ 3,366,155 | | | \$ 3,366,155 | \$ 3,366,155 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|-------------------------|--|--------------------------------|--------------------|------|------------|--------------|------|------|---------------------------|----------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 642350 | NW 110 Ave | SR 45-NW 234 St | SE - Reconstruction-FDR | | | | | | | \$ 3,001,482 | \$ 3,001,482 |
| | Design & Permitting | | 142 | \$ - | | \$ 240,119 | | | | \$ 240,119 | \$ 240,119 |
| | Construction & CEI | | 142 | \$ - | | | \$ 2,761,363 | | | \$ 2,761,363 | \$ 2,761,363 |
| 640880 | Fort Clarke Blvd | Newberry Rd-NW 23 Ave | SE - Rehab (Major) | | | | | | | \$ 2,189,553 | \$ 2,189,553 |
| | Design & Permitting | | 142 | \$ - | | \$ 175,164 | | | | \$ 175,164 | \$ 175,164 |
| | Construction & CEI | | 142 | \$ - | | | \$ 2,014,389 | | | \$ 2,014,389 | \$ 2,014,389 |
| 644283 | CR 235 | NW 94 Ave-SR235 - RR Track paving Joint | SE - Rehab (Major) | | | | | | | \$ 7,420,752 | \$ 7,420,752 |
| | Design & Permitting | | 341 | \$ - | | \$ 342,075 | | | | \$ 342,075 | \$ 342,075 |
| | Design & Permitting | | 142 | \$ - | | \$ 400,000 | | | | \$ 400,000 | \$ 400,000 |
| | Construction & CEI | | 142 | \$ - | | | \$ 574,028 | | | \$ 574,028 | \$ 574,028 |
| | Construction & CEI | | 341 | \$ - | | | \$ 6,104,649 | | | \$ 6,104,649 | \$ 6,104,649 |
| 641510 | NE 51 Ter | NE 73 Ave-NE 76 Ave | SE - Rejuvenator | | | | | | | \$ 3,482 | \$ 3,482 |
| | Design & Permitting | | 142 | \$ - | | \$ 700 | | | | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | | \$ 2,782 | | | \$ 2,782 | \$ 2,782 |
| 641520 | NE 52 Ter | NE 73 Ave-NE 77 Ave | SE - Rejuvenator | | | | | | | \$ 4,773 | \$ 4,773 |
| | Design & Permitting | | 142 | \$ - | | \$ 700 | | | | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | | \$ 4,073 | | | \$ 4,073 | \$ 4,073 |
| 641540 | NE 53 Ter | NE Waldo Rd-NE 77 Ave | SE - Rejuvenator | | | | | | | \$ 3,964 | \$ 3,964 |
| | Design & Permitting | | 142 | \$ - | | \$ 700 | | | | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | | \$ 3,264 | | | \$ 3,264 | \$ 3,264 |
| 641710 | NE 73 Ave | NE 51 Ter-NE 52 Ter | SE - Rejuvenator | | | | | | | \$ 936 | \$ 936 |
| | Design & Permitting | | 142 | \$ - | | \$ 100 | | | | \$ 100 | \$ 100 |
| | Construction & CEI | | 142 | \$ - | | | \$ 836 | | | \$ 836 | \$ 836 |
| 641730 | NE 74 Pl | NE 51 Ter-NE 52 Ter | SE - Rejuvenator | | | | | | | \$ 1,034 | \$ 1,034 |
| | Design & Permitting | | 142 | \$ - | | \$ 100 | | | | \$ 100 | \$ 100 |
| | Construction & CEI | | 142 | \$ - | | | \$ 934 | | | \$ 934 | \$ 934 |
| 641740 | NE 76 Ave | NE 51 Ter-NE 53 Ter | SE - Rejuvenator | | | | | | | \$ 2,082 | \$ 2,082 |
| | Design & Permitting | | 142 | \$ - | | \$ 500 | | | | \$ 500 | \$ 500 |
| | Construction & CEI | | 142 | \$ - | | | \$ 1,582 | | | \$ 1,582 | \$ 1,582 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|--------------------------------------|---------------------------------|-----------------------|------|----------|-----------|------|------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 644550 | NW 28 PI | NW 49 St-NW 50 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 23,243 | \$ 23,243 |
| | Design & Permitting | | 142 | \$ - | | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | \$ 21,743 | | | \$ 21,743 | \$ 21,743 |
| 644620 | NW 29 PI | NW 50 Ter-Eastern End | SE - Rehab (Minor) - Res | | | | | | | \$ 12,478 | \$ 12,478 |
| | Design & Permitting | | 142 | \$ - | | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | \$ 10,978 | | | \$ 10,978 | \$ 10,978 |
| 644680 | NW 30 PI | NW 51 St-Eastern End | SE - Rehab (Minor) - Res | | | | | | | \$ 20,211 | \$ 20,211 |
| | Design & Permitting | | 142 | \$ - | | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | \$ 18,711 | | | \$ 18,711 | \$ 18,711 |
| 644760 | NW 31 PI | NW 49 St-NW 50 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 17,751 | \$ 17,751 |
| | Design & Permitting | | 142 | \$ - | | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | \$ 16,251 | | | \$ 16,251 | \$ 16,251 |
| 644590 | NW 29 Ln | NW 51 Dr-NW 52 Dr | SE - Rehab (Minor) - Res | | | | | | | \$ 14,675 | \$ 14,675 |
| | Design & Permitting | | 142 | \$ - | | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | \$ 13,175 | | | \$ 13,175 | \$ 13,175 |
| 644660 | NW 30 Ln | NW 51 Dr-End West of NW 53 Dr | SE - Rehab (Minor) - Res | | | | | | | \$ 36,380 | \$ 36,380 |
| | Design & Permitting | | 142 | \$ - | | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | 142 | \$ - | | | \$ 34,380 | | | \$ 34,380 | \$ 34,380 |
| 644670 | NW 30 PI | NW 51 St-NW 51 Dr | SE - Rehab (Minor) - Res | | | | | | | \$ 7,381 | \$ 7,381 |
| | Design & Permitting | | 142 | \$ - | | \$ 800 | | | | \$ 800 | \$ 800 |
| | Construction & CEI | | 142 | \$ - | | | \$ 6,581 | | | \$ 6,581 | \$ 6,581 |
| 644730 | NW 31 Ln | NW 53 Dr-Western End | SE - Rehab (Minor) - Res | | | | | | | \$ 15,422 | \$ 15,422 |
| | Design & Permitting | | 142 | \$ - | | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | \$ 13,922 | | | \$ 13,922 | \$ 13,922 |
| 644840 | NW 32 Ln | NW 53 Dr-Western End | SE - Rehab (Minor) - Res | | | | | | | \$ 9,315 | \$ 9,315 |
| | Design & Permitting | | 142 | \$ - | | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | 142 | \$ - | | | \$ 8,315 | | | \$ 8,315 | \$ 8,315 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|------------------------------|---------------------------------|-----------------------|------|----------|-----------|------|------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 645190 | NW 37 PI | NW 47 Ter-Western End | SE - Rehab (Minor) - Res | | | | | | | \$ 47,716 | \$ 47,716 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,500 | | | | \$ 2,500 | \$ 2,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 45,216 | | | \$ 45,216 | \$ 45,216 |
| 645720 | NW 47 Ter | NW 37 PI-Northern End | SE - Rehab (Minor) - Res | | | | | | | \$ 8,392 | \$ 8,392 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | | 142 | \$ - | | \$ 7,392 | | | \$ 7,392 | \$ 7,392 |
| 645750 | NW 48 Ter | NW 37 PI-NW 39 Ave | SE - Rehab (Minor) - Res | | | | | | | \$ 22,188 | \$ 22,188 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 20,688 | | | \$ 20,688 | \$ 20,688 |
| 645770 | NW 49 St | NW 31 PI-Northern End | SE - Rehab (Minor) - Res | | | | | | | \$ 5,580 | \$ 5,580 |
| | Design & Permitting | | | 142 | \$ - | \$ 800 | | | | \$ 800 | \$ 800 |
| | Construction & CEI | | | 142 | \$ - | | \$ 4,780 | | | \$ 4,780 | \$ 4,780 |
| 645830 | NW 50 Ter | NW 28 PI-NW 31 PI | SE - Rehab (Minor) - Res | | | | | | | \$ 29,394 | \$ 29,394 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | | \$ 27,394 | | | \$ 27,394 | \$ 27,394 |
| 645850 | NW 51 Dr | NW 29 Ln-NW 30 Ln | SE - Rehab (Minor) - Res | | | | | | | \$ 15,158 | \$ 15,158 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 13,658 | | | \$ 13,658 | \$ 13,658 |
| 645940 | NW 52 Dr | NW 29 Ln-NW 30 Ln | SE - Rehab (Minor) - Res | | | | | | | \$ 16,257 | \$ 16,257 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 14,757 | | | \$ 14,757 | \$ 14,757 |
| 646020 | NW 53 Dr | NW 30 Ln-NW 32 Ln | SE - Rehab (Minor) - Res | | | | | | | \$ 24,956 | \$ 24,956 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 23,456 | | | \$ 23,456 | \$ 23,456 |
| 648220 | SE 138 PI | US 301-SE 202 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 58,217 | \$ 58,217 |
| | Design & Permitting | | | 142 | \$ - | \$ 3,000 | | | | \$ 3,000 | \$ 3,000 |
| | Construction & CEI | | | 142 | \$ - | | \$ 55,217 | | | \$ 55,217 | \$ 55,217 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|----------------------------------|---------------------------------|--------------------|------|----------|------------|------|------|---------------------------|----------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 648240 | SE 141 PI | SE 201 Ter-SE 204 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 43,146 | \$ 43,146 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,500 | | | | \$ 2,500 | \$ 2,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 40,646 | | | \$ 40,646 | \$ 40,646 |
| 648520 | SE 201 Ter | SE 202 Ter-Southern End | SE - Rehab (Minor) - Res | | | | | | | \$ 108,086 | \$ 108,086 |
| | Design & Permitting | | | 142 | \$ - | \$ 4,500 | | | | \$ 4,500 | \$ 4,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 103,586 | | | \$ 103,586 | \$ 103,586 |
| 648530 | SE 202 Ter | SE 138 PI-SE 141 PI | SE - Rehab (Minor) - Res | | | | | | | \$ 75,397 | \$ 75,397 |
| | Design & Permitting | | | 142 | \$ - | \$ 3,500 | | | | \$ 3,500 | \$ 3,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 71,897 | | | \$ 71,897 | \$ 71,897 |
| 648550 | SE 204 Ter | SE 138 PI-Southern End | SE - Rehab (Minor) - Res | | | | | | | \$ 145,257 | \$ 145,257 |
| | Design & Permitting | | | 142 | \$ - | \$ 5,500 | | | | \$ 5,500 | \$ 5,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 139,757 | | | \$ 139,757 | \$ 139,757 |
| 648250 | SE 149 PI | US 301-End of Pavement | SE - Rehab (Minor) - Res | | | | | | | \$ 52,026 | \$ 52,026 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,500 | | | | \$ 2,500 | \$ 2,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 49,526 | | | \$ 49,526 | \$ 49,526 |
| 648740 | SE 24 Ave | SE 43 Ter-SE 44 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 13,373 | \$ 13,373 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 11,873 | | | \$ 11,873 | \$ 11,873 |
| 649100 | SE 44 Ter | SE Hawthorne Rd-SE 24 Ave | SE - Rehab (Minor) - Res | | | | | | | \$ 78,033 | \$ 78,033 |
| | Design & Permitting | | | 142 | \$ - | \$ 3,500 | | | | \$ 3,500 | \$ 3,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 74,533 | | | \$ 74,533 | \$ 74,533 |
| 653370 | SW 60 Ter | SW 8 PI-SW 8 Ln | SE - Rehab (Major) | | | | | | | \$ 94,786 | \$ 94,786 |
| | Design & Permitting | | | 142 | \$ - | \$ 4,500 | | | | \$ 4,500 | \$ 4,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 90,286 | | | \$ 90,286 | \$ 90,286 |
| 654790 | SW 8 Ln | SW 60 Ter-SW 61 St | SE - Rehab (Minor) - Res | | | | | | | \$ 20,227 | \$ 20,227 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 18,727 | | | \$ 18,727 | \$ 18,727 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|------------------------------|---------------------------------|-----------------------|------|----------|-----------|------|------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 654820 | SW 8 PI | SW 60 Ter-SW 61 St | SE - Rehab (Minor) - Res | | | | | | | \$ 20,994 | \$ 20,994 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 19,494 | | | \$ 19,494 | \$ 19,494 |
| 649580 | SW 10 PI | SW 61 St-SW 62 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 27,321 | \$ 27,321 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | | \$ 25,321 | | | \$ 25,321 | \$ 25,321 |
| 650110 | SW 11 PI | SW 61 St-SW 62 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 34,559 | \$ 34,559 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | | \$ 32,559 | | | \$ 32,559 | \$ 32,559 |
| 653450 | SW 62 Ter | SW 11 PI-Northern End | SE - Rehab (Minor) - Res | | | | | | | \$ 38,393 | \$ 38,393 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | | \$ 36,393 | | | \$ 36,393 | \$ 36,393 |
| 649550 | SW 10 Ln | SW 59 Ter-SW 60 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 14,284 | \$ 14,284 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 12,784 | | | \$ 12,784 | \$ 12,784 |
| 657370 | SW 10 PI | SW 60 Ter-SW 61 St | SE - Rehab (Minor) - Res | | | | | | | \$ 13,133 | \$ 13,133 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 11,633 | | | \$ 11,633 | \$ 11,633 |
| 653320 | SW 59 Ter | SW 9 PI-SW 10 Ln | SE - Rehab (Minor) - Res | | | | | | | \$ 30,053 | \$ 30,053 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | | \$ 28,053 | | | \$ 28,053 | \$ 28,053 |
| 657380 | SW 60 Ter | SW 9 PI-SW 10 Ln | SE - Rehab (Minor) - Res | | | | | | | \$ 28,615 | \$ 28,615 |
| | Design & Permitting | | | 142 | \$ - | \$ 2,000 | | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | | \$ 26,615 | | | \$ 26,615 | \$ 26,615 |
| 656180 | SW 9 PI | SW 59 Ter-SW 60 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 10,928 | \$ 10,928 |
| | Design & Permitting | | | 142 | \$ - | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | | \$ 9,428 | | | \$ 9,428 | \$ 9,428 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|------------------------------|---------------------------------|-----------------------|------|----------|-----------|------|------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 653520 | SW 63 Ter | SW 8 Ave-SW 9 Ave | SE - Rehab (Minor) - Res | | | | | | | \$ 17,495 | \$ 17,495 |
| | Design & Permitting | | 142 | \$ - | | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | \$ 15,995 | | | \$ 15,995 | \$ 15,995 |
| 653560 | SW 64 Ter | SW 8 Ave-SW 9 Ave | SE - Rehab (Minor) - Res | | | | | | | \$ 18,262 | \$ 18,262 |
| | Design & Permitting | | 142 | \$ - | | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | \$ 16,762 | | | \$ 16,762 | \$ 16,762 |
| 656120 | SW 9 Ave | SW 63 Ter-SW 64 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 10,833 | \$ 10,833 |
| | Design & Permitting | | 142 | \$ - | | \$ 1,000 | | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | 142 | \$ - | | | \$ 9,833 | | | \$ 9,833 | \$ 9,833 |
| 650300 | SW 12 PI | SW 61 St-SW 61 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 17,783 | \$ 17,783 |
| | Design & Permitting | | 142 | \$ - | | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | \$ 16,283 | | | \$ 16,283 | \$ 16,283 |
| 653390 | SW 61 Ter | SW 12 PI-Southern End | SE - Rehab (Minor) - Res | | | | | | | \$ 15,242 | \$ 15,242 |
| | Design & Permitting | | 142 | \$ - | | \$ 1,500 | | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | \$ 13,742 | | | \$ 13,742 | \$ 13,742 |
| 652870 | SW 49 PI | SW 63 CT-SW 67 Ter | SE - Rejuvenator | | | | | | | \$ 3,315 | \$ 3,315 |
| | Design & Permitting | | 142 | \$ - | | \$ 700 | | | | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | | \$ 2,615 | | | \$ 2,615 | \$ 2,615 |
| 653480 | SW 63 CT | SW 63 Blvd-SW 49 PI | SE - Rejuvenator | | | | | | | \$ 2,441 | \$ 2,441 |
| | Design & Permitting | | 142 | \$ - | | \$ 500 | | | | \$ 500 | \$ 500 |
| | Construction & CEI | | 142 | \$ - | | | \$ 1,941 | | | \$ 1,941 | \$ 1,941 |
| 653550 | SW 64 St | SW 49 PI-SW Archer Rd | SE - Rejuvenator | | | | | | | \$ 5,534 | \$ 5,534 |
| | Design & Permitting | | 142 | \$ - | | \$ 700 | | | | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | | \$ 4,834 | | | \$ 4,834 | \$ 4,834 |
| 653581 | SW 65 CT | SW 64 St-South End | SE - Rejuvenator | | | | | | | \$ 1,443 | \$ 1,443 |
| | Design & Permitting | | 142 | \$ - | | \$ 200 | | | | \$ 200 | \$ 200 |
| | Construction & CEI | | 142 | \$ - | | | \$ 1,243 | | | \$ 1,243 | \$ 1,243 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|-------------------------------|-------------------------|-----------------------|--------|----------|------|------|----------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 653582 | SW 65 CT | SW 52 Ave-South End | SE - Rejuvenator | | | | | | | \$ 544 | \$ 544 |
| | Design & Permitting | | 142 | \$ - | \$ 50 | | | | \$ 50 | \$ 50 | \$ 50 |
| | Construction & CEI | | 142 | \$ - | | \$ 494 | | | \$ 494 | \$ 494 | \$ 494 |
| 653661 | SW 66 St | SW 52 Ave-SW Archer Rd | SE - Rejuvenator | | | | | | | \$ 2,869 | \$ 2,869 |
| | Design & Permitting | | 142 | \$ - | \$ 700 | | | | \$ 700 | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | \$ 2,169 | | | \$ 2,169 | \$ 2,169 | \$ 2,169 |
| 653662 | SW 66 St | SW 49 Pl-SW 52 Ave | SE - Rejuvenator | | | | | | | \$ 3,928 | \$ 3,928 |
| | Design & Permitting | | 142 | \$ - | \$ 700 | | | | \$ 700 | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | \$ 3,228 | | | \$ 3,228 | \$ 3,228 | \$ 3,228 |
| 657930 | SW 52 Ave | SW 64 St-SW 67 St | SE - Rejuvenator | | | | | | | \$ 2,941 | \$ 2,941 |
| | Design & Permitting | | 142 | \$ - | \$ 700 | | | | \$ 700 | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | \$ 2,241 | | | \$ 2,241 | \$ 2,241 | \$ 2,241 |
| 657940 | SW 53 Ave | SW 64 St-SW 67 St | SE - Rejuvenator | | | | | | | \$ 3,540 | \$ 3,540 |
| | Design & Permitting | | 142 | \$ - | \$ 700 | | | | \$ 700 | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | \$ 2,840 | | | \$ 2,840 | \$ 2,840 | \$ 2,840 |
| 653000 | SW 51 Ave | SW 67 Ter-SW 70 Ter | SE - Rejuvenator | | | | | | | \$ 805 | \$ 805 |
| | Design & Permitting | | 142 | \$ - | \$ 50 | | | | \$ 50 | \$ 50 | \$ 50 |
| | Construction & CEI | | 142 | \$ - | | \$ 755 | | | \$ 755 | \$ 755 | \$ 755 |
| 653070 | SW 52 Ave | SW 67 St-SW 71 St | SE - Rejuvenator | | | | | | | \$ 4,729 | \$ 4,729 |
| | Design & Permitting | | 142 | \$ - | \$ 700 | | | | \$ 700 | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | \$ 4,029 | | | \$ 4,029 | \$ 4,029 | \$ 4,029 |
| 653110 | SW 53 Ave | SW 67 St-SW 70 Ter | SE - Rejuvenator | | | | | | | \$ 3,910 | \$ 3,910 |
| | Design & Permitting | | 142 | \$ - | \$ 700 | | | | \$ 700 | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | \$ 3,210 | | | \$ 3,210 | \$ 3,210 | \$ 3,210 |
| 653150 | SW 54 Ave | SW 67 St-SW 69 St | SE - Rejuvenator | | | | | | | \$ 2,310 | \$ 2,310 |
| | Design & Permitting | | 142 | \$ - | \$ 600 | | | | \$ 600 | \$ 600 | \$ 600 |
| | Construction & CEI | | 142 | \$ - | | \$ 1,710 | | | \$ 1,710 | \$ 1,710 | \$ 1,710 |
| 653190 | SW 55 Pl | SW 69 Ter-SW 70 Ter | SE - Rejuvenator | | | | | | | \$ 1,371 | \$ 1,371 |
| | Design & Permitting | | 142 | \$ - | \$ 200 | | | | \$ 200 | \$ 200 | \$ 200 |
| | Construction & CEI | | 142 | \$ - | | \$ 1,171 | | | \$ 1,171 | \$ 1,171 | \$ 1,171 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|-------------------------------|-------------------------|-----------------------|--------|----------|------|------|----------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 653710 | SW 67 St | SW 52 Ave-SW 54 Ave | SE - Rejuvenator | | | | | | | \$ 2,811 | \$ 2,811 |
| | Design & Permitting | | 142 | \$ - | \$ 600 | | | | \$ 600 | \$ 600 | \$ 600 |
| | Construction & CEI | | 142 | \$ - | | \$ 2,211 | | | \$ 2,211 | \$ 2,211 | \$ 2,211 |
| 653750 | SW 67 Ter | SW 52 Ave-Northern End | SE - Rejuvenator | | | | | | | \$ 3,442 | \$ 3,442 |
| | Design & Permitting | | 142 | \$ - | \$ 700 | | | | \$ 700 | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | \$ 2,742 | | | \$ 2,742 | \$ 2,742 | \$ 2,742 |
| 653790 | SW 68 St | SW 51 Ave-Northern End | SE - Rejuvenator | | | | | | | \$ 2,444 | \$ 2,444 |
| | Design & Permitting | | 142 | \$ - | \$ 500 | | | | \$ 500 | \$ 500 | \$ 500 |
| | Construction & CEI | | 142 | \$ - | | \$ 1,944 | | | \$ 1,944 | \$ 1,944 | \$ 1,944 |
| 653860 | SW 69 St | SW 52 Ave-Northern End | SE - Rejuvenator | | | | | | | \$ 3,289 | \$ 3,289 |
| | Design & Permitting | | 142 | \$ - | \$ 700 | | | | \$ 700 | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | \$ 2,589 | | | \$ 2,589 | \$ 2,589 | \$ 2,589 |
| 653900 | SW 69 Ter | SW 49 Pl-SW 51 Ave | SE - Rejuvenator | | | | | | | \$ 1,879 | \$ 1,879 |
| | Design & Permitting | | 142 | \$ - | \$ 500 | | | | \$ 500 | \$ 500 | \$ 500 |
| | Construction & CEI | | 142 | \$ - | | \$ 1,379 | | | \$ 1,379 | \$ 1,379 | \$ 1,379 |
| 654020 | SW 70 Ter | SW 49 Pl-SW 51 Ave | SE - Rejuvenator | | | | | | | \$ 1,929 | \$ 1,929 |
| | Design & Permitting | | 142 | \$ - | \$ 500 | | | | \$ 500 | \$ 500 | \$ 500 |
| | Construction & CEI | | 142 | \$ - | | \$ 1,429 | | | \$ 1,429 | \$ 1,429 | \$ 1,429 |
| 657470 | SW 70 Ter | SW 52 Ave-SW 55 Pl | SE - Rejuvenator | | | | | | | \$ 4,497 | \$ 4,497 |
| | Design & Permitting | | 142 | \$ - | \$ 700 | | | | \$ 700 | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | \$ 3,797 | | | \$ 3,797 | \$ 3,797 | \$ 3,797 |
| 657480 | SW 69 Ter | SW 70 Ter-SW Archer Rd | SE - Rejuvenator | | | | | | | \$ 4,700 | \$ 4,700 |
| | Design & Permitting | | 142 | \$ - | \$ 700 | | | | \$ 700 | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | \$ 4,000 | | | \$ 4,000 | \$ 4,000 | \$ 4,000 |
| 657490 | SW 69 St | SW 53 Ave-SW 69 Ter | SE - Rejuvenator | | | | | | | \$ 2,357 | \$ 2,357 |
| | Design & Permitting | | 142 | \$ - | \$ 500 | | | | \$ 500 | \$ 500 | \$ 500 |
| | Construction & CEI | | 142 | \$ - | | \$ 1,857 | | | \$ 1,857 | \$ 1,857 | \$ 1,857 |
| 657500 | SW 49 Pl | SW 69 St-SW 70 Ter | SE - Rejuvenator | | | | | | | \$ 1,701 | \$ 1,701 |
| | Design & Permitting | | 142 | \$ - | \$ 500 | | | | \$ 500 | \$ 500 | \$ 500 |
| | Construction & CEI | | 142 | \$ - | | \$ 1,201 | | | \$ 1,201 | \$ 1,201 | \$ 1,201 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|--|---------------------------------|-----------------------|------|--------|----------|--------------|------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 657510 | SW 51 Ave | SW 67 Ter-SW 69 St | SE - Rejuvenator | | | | | | | \$ 1,810 | \$ 1,810 |
| | Design & Permitting | | 142 | \$ - | | \$ 500 | | | | \$ 500 | \$ 500 |
| | Construction & CEI | | 142 | \$ - | | | \$ 1,310 | | | \$ 1,310 | \$ 1,310 |
| 641831 | NE CR 1471 | US 301-NE 143 Ave | SE - Rejuvenator | | | | | | | \$ 41,837 | \$ 41,837 |
| | Design & Permitting | | 142 | \$ - | | | \$ 2,000 | | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 39,837 | | \$ 39,837 | \$ 39,837 |
| 644282 | CR 235 | NW 62 Ave-NW 94 Ave | SE - Rehab (Major) | | | | | | | \$ 4,088,316 | \$ 4,088,316 |
| | Design & Permitting | | 142 | \$ - | | | \$ 700 | | | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 4,087,616 | | \$ 4,087,616 | \$ 4,087,616 |
| 641530 | NE/NW 53 Ave | US 441-SR 24 | SE - Rejuvenator | | | | | | | \$ 110,099 | \$ 110,099 |
| | Design & Permitting | | 142 | \$ - | | | \$ 4,500 | | | \$ 4,500 | \$ 4,500 |
| | Construction & CEI | | 341 | \$ - | | | | \$ 105,599 | | \$ 105,599 | \$ 105,599 |
| 643690 | NW 19 PI | NW 56 Ter-NW 58 Ter | SE - Rejuvenator | | | | | | | \$ 2,054 | \$ 2,054 |
| | Design & Permitting | | 142 | \$ - | | | \$ 500 | | | \$ 500 | \$ 500 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 1,554 | | \$ 1,554 | \$ 1,554 |
| 644010 | NW 22 PI | NW 57 Ter-Eastern End | SE - Rejuvenator | | | | | | | \$ 982 | \$ 982 |
| | Design & Permitting | | 142 | \$ - | | | \$ 100 | | | \$ 100 | \$ 100 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 882 | | \$ 882 | \$ 882 |
| 646210 | NW 56 Ter | NW 55 Ter-Northern End | SE - Preservation | | | | | | | \$ 19,261 | \$ 19,261 |
| | Design & Permitting | | 142 | \$ - | | | \$ 1,500 | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 17,761 | | \$ 17,761 | \$ 17,761 |
| 646290 | NW 57 Ter | NW 23 Ave-End South of NW 19 PI | SE - Rejuvenator | | | | | | | \$ 6,735 | \$ 6,735 |
| | Design & Permitting | | 142 | \$ - | | | \$ 800 | | | \$ 800 | \$ 800 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 5,935 | | \$ 5,935 | \$ 5,935 |
| 646350 | NW 58 Ter | NW 19 PI-Northern End | SE - Preservation | | | | | | | \$ 22,544 | \$ 22,544 |
| | Design & Permitting | | 142 | \$ - | | | \$ 1,500 | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 21,044 | | \$ 21,044 | \$ 21,044 |
| 645240 | NW 38 PI | NW 53 St-Western End | SE - Rehab (Minor) - Res | | | | | | | \$ 70,006 | \$ 70,006 |
| | Design & Permitting | | 142 | \$ - | | | \$ 3,000 | | | \$ 3,000 | \$ 3,000 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 67,006 | | \$ 67,006 | \$ 67,006 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|---------------------------------|---------------------------------|-----------------------|------|------|------------|--------------|------|------------------------------|----------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 657100 | NW 39 Ave | NW 115 Ter-I-75 OFF Ramp | SE - Preservation | | | | | | | \$ 188,482 | \$ 188,482 |
| | Design & Permitting | | 142 | \$ - | | | \$ 7,500 | | | \$ 7,500 | \$ 7,500 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 180,982 | | \$ 180,982 | \$ 180,982 |
| 646030 | NW 53 St | NW 38 PI-NW 39 Ave | SE - Rehab (Minor) - Res | | | | | | | \$ 10,713 | \$ 10,713 |
| | Design & Permitting | | 142 | \$ - | | | \$ 1,000 | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 9,713 | | \$ 9,713 | \$ 9,713 |
| 646090 | NW 53 Ter | NW 38 PI-Southern End | SE - Rehab (Minor) - Res | | | | | | | \$ 46,556 | \$ 46,556 |
| | Design & Permitting | | 142 | \$ - | | | \$ 2,500 | | | \$ 2,500 | \$ 2,500 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 44,056 | | \$ 44,056 | \$ 44,056 |
| 646160 | NW 55 Ter | NW 38 PI-Southern End | SE - Rehab (Minor) - Res | | | | | | | \$ 20,538 | \$ 20,538 |
| | Design & Permitting | | 142 | \$ - | | | \$ 1,500 | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 19,038 | | \$ 19,038 | \$ 19,038 |
| 647860 | NW 98 St | SR 26-NW 39 Ave | SE - Rehab (Major) | | | | | | | \$ 3,684,333 | \$ 3,684,333 |
| | Design & Permitting | | 142 | \$ - | | | \$ 331,590 | | | \$ 331,590 | \$ 331,590 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 3,352,743 | | \$ 3,352,743 | \$ 3,352,743 |
| 648020 | NW CR 237 | NW US 441-W SR 235 | SE - Rehab (Major) | | | | | | | \$ 5,991,024 | \$ 5,991,024 |
| | Design & Permitting | | 142 | \$ - | | | \$ 9,500 | | | \$ 9,500 | \$ 9,500 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 231,524 | | \$ 231,524 | \$ 231,524 |
| | Construction & CEI | | 341 | \$ - | | | | \$ 5,750,000 | | \$ 5,750,000 | \$ 5,750,000 |
| 648080 | Peggy Rd | CR 235A-CR 241 | SE - Rehab (Major) | | | | | | | \$ 3,659,364 | \$ 3,659,364 |
| | Design & Permitting | | 142 | \$ - | | | \$ 329,343 | | | \$ 329,343 | \$ 329,343 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 3,330,021 | | \$ 3,330,021 | \$ 3,330,021 |
| 648310 | SE 162 Ave | SE 207 St-US 301 | SE - Rejuvenator | | | | | | | \$ 1,392 | \$ 1,392 |
| | Design & Permitting | | 142 | \$ - | | | \$ 200 | | | \$ 200 | \$ 200 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 1,192 | | \$ 1,192 | \$ 1,192 |
| 648320 | SE 163 Ave | SE 207 St-US 301 | SE - Rejuvenator | | | | | | | \$ 1,524 | \$ 1,524 |
| | Design & Permitting | | 142 | \$ - | | | \$ 200 | | | \$ 200 | \$ 200 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 1,324 | | \$ 1,324 | \$ 1,324 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|--|---------------------------------|-----------------------|------|------|----------|-----------|------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 648350 | SE 165 Ave | SE 207 St-US 301 | SE - Rejuvenator | | | | | | | \$ 2,328 | \$ 2,328 |
| | Design & Permitting | | 142 | \$ - | | | \$ 500 | | | \$ 500 | \$ 500 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 1,828 | | \$ 1,828 | \$ 1,828 |
| 648560 | SE 207 St | US 301-Southern End of Asphalt | SE - Rejuvenator | | | | | | | \$ 10,470 | \$ 10,470 |
| | Design & Permitting | | 142 | \$ - | | | \$ 1,000 | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 9,470 | | \$ 9,470 | \$ 9,470 |
| 648430 | SE 19 Ave | SE 27 St-SE 35 St | SE - Rejuvenator | | | | | | | \$ 7,988 | \$ 7,988 |
| | Design & Permitting | | 142 | \$ - | | | \$ 1,000 | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 6,988 | | \$ 6,988 | \$ 6,988 |
| 648480 | SE 20 Ave | SE 27 St-SE 35 St | SE - Rejuvenator | | | | | | | \$ 7,982 | \$ 7,982 |
| | Design & Permitting | | 142 | \$ - | | | \$ 1,000 | | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 6,982 | | \$ 6,982 | \$ 6,982 |
| 648810 | SE 32 St | SE 15 Ave-E 18 Ave | SE - Rejuvenator | | | | | | | \$ 2,415 | \$ 2,415 |
| | Design & Permitting | | 142 | \$ - | | | \$ 500 | | | \$ 500 | \$ 500 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 1,915 | | \$ 1,915 | \$ 1,915 |
| 648820 | SE 32 Ter | SE 18 Ave-SE 21 Ave | SE - Rejuvenator | | | | | | | \$ 2,555 | \$ 2,555 |
| | Design & Permitting | | 142 | \$ - | | | \$ 500 | | | \$ 500 | \$ 500 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 2,055 | | \$ 2,055 | \$ 2,055 |
| 648500 | SE 20 Ave | SE 49 Dr-SE 51 St | SE - Rehab (Minor) - Res | | | | | | | \$ 25,277 | \$ 25,277 |
| | Design & Permitting | | 142 | \$ - | | | \$ 1,500 | | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 23,777 | | \$ 23,777 | \$ 23,777 |
| 649250 | SE 51 St | SE Hawthorne Rd-Northern End of Asphalt | SE - Rehab (Minor) - Res | | | | | | | \$ 96,123 | \$ 96,123 |
| | Design & Permitting | | 142 | \$ - | | | \$ 4,500 | | | \$ 4,500 | \$ 4,500 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 91,623 | | \$ 91,623 | \$ 91,623 |
| 650820 | SW 15 St | SW 35 Pl-Southern End | SE - Rejuvenator | | | | | | | \$ 5,921 | \$ 5,921 |
| | Design & Permitting | | 142 | \$ - | | | \$ 700 | | | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 5,221 | | \$ 5,221 | \$ 5,221 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) | |
|---|---------------------|--|------|--------------------|------|------|----------|------------|--------------|---------------------------|----------------------------|---------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | | |
| 644470 | NW 27 Ave | NW 51 St-NW 55 St | | | | | | | | | \$ 99,529 | \$ 99,529 |
| | Design & Permitting | | 142 | \$ - | | | \$ 4,500 | | | \$ 4,500 | | \$ 4,500 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 95,029 | | \$ 95,029 | | \$ 95,029 |
| 657170 | SW 91 St | SW 44 Ave-SW 46 Blvd | | | | | | | | | \$ 166,968 | \$ 166,968 |
| | Design & Permitting | | 142 | \$ - | | | \$ 6,500 | | | \$ 6,500 | | \$ 6,500 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 160,468 | | \$ 160,468 | | \$ 160,468 |
| 652010 | SW 35 Pl | SW 15 St-Western End of Asphalt | | | | | | | | | \$ 5,693 | \$ 5,693 |
| | Design & Permitting | | 142 | \$ - | | | \$ 500 | | | \$ 500 | | \$ 500 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 5,193 | | \$ 5,193 | | \$ 5,193 |
| 652090 | SW 36 Pl | SW 13 St-SW 15 St | | | | | | | | | \$ 2,058 | \$ 2,058 |
| | Design & Permitting | | 142 | \$ - | | | \$ 500 | | | \$ 500 | | \$ 500 |
| | Construction & CEI | | 142 | \$ - | | | | \$ 1,558 | | \$ 1,558 | | \$ 1,558 |
| 641170 | NE 168 Ter | SR 26-US 301 | | | | | | | | | \$ 4,992 | \$ 4,992 |
| | Design & Permitting | | 341 | \$ - | | | | \$ 700 | | \$ 700 | | \$ 700 |
| | Construction & CEI | | 341 | \$ - | | | | | \$ 4,292 | \$ 4,292 | | \$ 4,292 |
| 647200 | NW 83 St | NW 23 Ave-NW 39 Ave | | | | | | | | | \$ 2,448,075 | \$ 2,448,075 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 195,846 | | \$ 195,846 | | \$ 195,846 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ 2,252,229 | \$ 2,252,229 | | \$ 2,252,229 |
| 647710 | NW 94 Ave | CR 235-CR 241 | | | | | | | | | \$ 5,042,479 | \$ 5,042,479 |
| | Design & Permitting | | 341 | \$ - | | | | \$ 453,823 | | \$ 453,823 | | \$ 453,823 |
| | Construction & CEI | | 341 | \$ - | | | | | \$ 4,588,656 | \$ 4,588,656 | | \$ 4,588,656 |
| 645930 | NW 51 Ter | NW 52 Ter-Southern End | | | | | | | | | \$ 39,325 | \$ 39,325 |
| | Design & Permitting | | 341 | \$ - | | | | \$ 2,000 | | \$ 2,000 | | \$ 2,000 |
| | Construction & CEI | | 341 | \$ - | | | | | \$ 37,325 | \$ 37,325 | | \$ 37,325 |
| 645950 | NW 52 Dr | NW 52 Ter-Western End | | | | | | | | | \$ 38,180 | \$ 38,180 |
| | Design & Permitting | | 341 | \$ - | | | | \$ 2,000 | | \$ 2,000 | | \$ 2,000 |
| | Construction & CEI | | 341 | \$ - | | | | | \$ 36,180 | \$ 36,180 | | \$ 36,180 |
| 645270 | NW 39 Ave | NW 143 St-NW 115 Ter | | | | | | | | | \$ 62,336 | \$ 62,336 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 3,000 | | \$ 3,000 | | \$ 3,000 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ 59,336 | \$ 59,336 | | \$ 59,336 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|---|---------------------------------|-----------------------|------|------|------|-----------|------------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 645990 | NW 52 Ter | NW 52 Dr-North to Driveway of 7301 NW 52 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 62,080 | \$ 62,080 |
| | Design & Permitting | | 341 | \$ - | | | | \$ 3,000 | | \$ 3,000 | \$ 3,000 |
| | Construction & CEI | | 341 | \$ - | | | | | \$ 59,080 | \$ 59,080 | \$ 59,080 |
| 646790 | NW 69 Ln | NW 52 Dr-Western End | SE - Rehab (Minor) - Res | | | | | | | \$ 61,529 | \$ 61,529 |
| | Design & Permitting | | 341 | \$ - | | | | \$ 3,000 | | \$ 3,000 | \$ 3,000 |
| | Construction & CEI | | 341 | \$ - | | | | | \$ 58,529 | \$ 58,529 | \$ 58,529 |
| 645960 | NW 52 Ter | Millhopper Rd (CR 232)-NW 52 Dr | SE - Rehab (Minor) - Res | | | | | | | \$ 302,816 | \$ 302,816 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 11,500 | | \$ 11,500 | \$ 11,500 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ 291,316 | \$ 291,316 | \$ 291,316 |
| 644910 | NW 33 PI | NW 53 Ter-NW 54 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 16,374 | \$ 16,374 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 1,500 | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ 14,874 | \$ 14,874 | \$ 14,874 |
| 657290 | NW 33 PI | NW 51 Ter-NW 52 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 15,255 | \$ 15,255 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 1,500 | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ 13,755 | \$ 13,755 | \$ 13,755 |
| 644950 | NW 34 PI | NW 51 St-NW 54 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 57,360 | \$ 57,360 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 3,000 | | \$ 3,000 | \$ 3,000 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ 54,360 | \$ 54,360 | \$ 54,360 |
| 642350 | NW 110 Ave | SR 45-NW 234 St | SE - Rejuvenator | | | | | | | \$ 20,996 | \$ 20,996 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 1,500 | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ 19,496 | \$ 19,496 | \$ 19,496 |
| 645910 | NW 51 Ter | NW 33 PI-NW 34 PI | SE - Rehab (Minor) - Res | | | | | | | \$ 17,849 | \$ 17,849 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 1,500 | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ 16,349 | \$ 16,349 | \$ 16,349 |
| 645970 | NW 52 Ter | NW 33 PI-NW 34 PI | SE - Rehab (Minor) - Res | | | | | | | \$ 17,798 | \$ 17,798 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 1,500 | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ 16,298 | \$ 16,298 | \$ 16,298 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|-----------------------------|---------------------------------|--------------------|------|------|------|------------|--------------|---------------------------|----------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 646080 | NW 53 Ter | NW 33 PI-NW 34 PI | SE - Rehab (Minor) - Res | | | | | | | \$ 18,001 | \$ 18,001 |
| | Design & Permitting | | | 142 | \$ - | | | \$ 1,500 | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | | | | \$ 16,501 | \$ 16,501 | \$ 16,501 |
| 646130 | NW 54 Ter | NW 33 PI-NW 34 PI | SE - Rehab (Minor) - Res | | | | | | | \$ 17,391 | \$ 17,391 |
| | Design & Permitting | | | 142 | \$ - | | | \$ 1,500 | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | | | | \$ 15,891 | \$ 15,891 | \$ 15,891 |
| 647860 | NW 98 St | SR 26-NW 39 Ave | SE - Rejuvenator | | | | | | | \$ 50,528 | \$ 50,528 |
| | Design & Permitting | | | 142 | \$ - | | | \$ 2,500 | | \$ 2,500 | \$ 2,500 |
| | Construction & CEI | | | 142 | \$ - | | | | \$ 48,028 | \$ 48,028 | \$ 48,028 |
| 647981 | NW CR 235A | US 441-NW 190 Ave | SE - Reconstruction-FDR | | | | | | | \$ 6,564,884 | \$ 6,564,884 |
| | Design & Permitting | | | 350 | \$ - | | | \$ 656,488 | | \$ 656,488 | \$ 656,488 |
| | Construction & CEI | | | 350 | \$ - | | | | \$ 5,908,395 | \$ 5,908,395 | \$ 5,908,395 |
| 647982 | NW CR 235A | NW 190 Ave-NW CR 236 | SE - Reconstruction-FDR | | | | | | | \$ 10,860,827 | \$ 10,860,827 |
| | Design & Permitting | | | 350 | \$ - | | | | \$ 1,086,083 | \$ 1,086,083 | \$ 1,086,083 |
| | Construction & CEI | | | 350 | \$ - | | | | \$ 9,774,744 | \$ 9,774,744 | \$ 9,774,744 |
| 648020 | NW CR 237 | NW US 441-W SR 235 | SE - Rejuvenator | | | | | | | \$ 82,163 | \$ 82,163 |
| | Design & Permitting | | | 142 | \$ - | | | \$ 3,500 | | \$ 3,500 | \$ 3,500 |
| | Construction & CEI | | | 142 | \$ - | | | | \$ 78,663 | \$ 78,663 | \$ 78,663 |
| 648080 | Peggy Rd | CR 235A-CR 241 | SE - Rejuvenator | | | | | | | \$ 50,186 | \$ 50,186 |
| | Design & Permitting | | | 142 | \$ - | | | \$ 2,500 | | \$ 2,500 | \$ 2,500 |
| | Construction & CEI | | | 142 | \$ - | | | | \$ 47,686 | \$ 47,686 | \$ 47,686 |
| 648120 | S Main St | SE 16 Ave-SR 331 | SE - Preservation | | | | | | | \$ 298,298 | \$ 298,298 |
| | Design & Permitting | | | 341 | \$ - | | | \$ 11,500 | | \$ 11,500 | \$ 11,500 |
| | Construction & CEI | | | 341 | \$ - | | | | \$ 286,798 | \$ 286,798 | \$ 286,798 |
| 648180 | SE 111 Ave | US 301-SE 225 Dr | SE - Rehab (Minor) - Res | | | | | | | \$ 272,763 | \$ 272,763 |
| | Design & Permitting | | | 341 | \$ - | | | \$ 10,500 | | \$ 10,500 | \$ 10,500 |
| | Construction & CEI | | | 341 | \$ - | | | | \$ 262,263 | \$ 262,263 | \$ 262,263 |
| 648763 | SE 15 St | SE 14 Ave-SE 41 Ave | SE - Rehab (Minor) | | | | | | | \$ 1,523,653 | \$ 1,523,653 |
| | Design & Permitting | | | 341 | \$ - | | | \$ 121,892 | | \$ 121,892 | \$ 121,892 |
| | Construction & CEI | | | 341 | \$ - | | | | \$ 1,401,760 | \$ 1,401,760 | \$ 1,401,760 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------------|--------------------------------|---------------------------------|-----------------------|------|------|------|------------|--------------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 657090 | SE 15 St | SR 20-SE 14 Ave | SE - Rehab (Minor) | | | | | | | \$ 333,098 | \$ 333,098 |
| | Design & Permitting | | | 142 | \$ - | | | \$ 15,500 | | \$ 15,500 | \$ 15,500 |
| | Construction & CEI | | | 142 | \$ - | | | | \$ 317,598 | \$ 317,598 | \$ 317,598 |
| 648762 | SE 41 Ave | SE 15 St-SE 39 PI | SE - Rehab (Minor) - Res | | | | | | | \$ 231,879 | \$ 231,879 |
| | Design & Permitting | | | 142 | \$ - | | | \$ 9,500 | | \$ 9,500 | \$ 9,500 |
| | Construction & CEI | | | 142 | \$ - | | | | \$ 222,379 | \$ 222,379 | \$ 222,379 |
| 648300 | SE 16 Ave | SE 35 St-Western End | SE - Rehab (Minor) - Res | | | | | | | \$ 9,763 | \$ 9,763 |
| | Design & Permitting | | | 142 | \$ - | | | \$ 1,000 | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | | 142 | \$ - | | | | \$ 8,763 | \$ 8,763 | \$ 8,763 |
| 648360 | SE 17 Ave | SE 35 St-Western End | SE - Rehab (Minor) - Res | | | | | | | \$ 9,865 | \$ 9,865 |
| | Design & Permitting | | | 142 | \$ - | | | \$ 1,000 | | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | | 142 | \$ - | | | | \$ 8,865 | \$ 8,865 | \$ 8,865 |
| 648690 | SE 220 Ter | SE 111 Ave-Southern End | SE - Rehab (Minor) - Res | | | | | | | \$ 46,376 | \$ 46,376 |
| | Design & Permitting | | | 142 | \$ - | | | \$ 2,500 | | \$ 2,500 | \$ 2,500 |
| | Construction & CEI | | | 142 | \$ - | | | | \$ 43,876 | \$ 43,876 | \$ 43,876 |
| 648700 | SE 223 Ter | SE 111 Ave-Southern End | SE - Rehab (Minor) - Res | | | | | | | \$ 23,239 | \$ 23,239 |
| | Design & Permitting | | | 142 | \$ - | | | \$ 1,500 | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | | | | \$ 21,739 | \$ 21,739 | \$ 21,739 |
| 648710 | SE 224 Ter | SE 111 Ave-Southern End | SE - Rehab (Minor) - Res | | | | | | | \$ 22,374 | \$ 22,374 |
| | Design & Permitting | | | 142 | \$ - | | | \$ 1,500 | | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | | 142 | \$ - | | | | \$ 20,874 | \$ 20,874 | \$ 20,874 |
| 648920 | SE 37 St | SE 15 Ave-SE 18 Ave | SE - Rehab (Minor) - Res | | | | | | | \$ 38,545 | \$ 38,545 |
| | Design & Permitting | | | 142 | \$ - | | | \$ 2,000 | | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | | 142 | \$ - | | | | \$ 36,545 | \$ 36,545 | \$ 36,545 |
| 649270 | SE 69 AV (CR 2082) | | SE - Rehab (Major) | | | | | | | \$ 1,725,962 | \$ 1,725,962 |
| | Design & Permitting | | | 350 | \$ - | | | \$ 138,077 | | \$ 138,077 | \$ 138,077 |
| | Construction & CEI | | | 350 | \$ - | | | | \$ 1,587,885 | \$ 1,587,885 | \$ 1,587,885 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|---------------------|---|---------------------------------|-----------------------|------|------|------|------------|--------------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 649360 | SE CR 2082 | SE 152 St (CR 2041)-SE 69 Ave (Hawthorne High School Property) | SE - Rehab (Major) | | | | | | | \$ 5,768,522 | \$ 5,768,522 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 576,852 | | \$ 576,852 | \$ 576,852 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ 5,191,669 | \$ 5,191,669 | \$ 5,191,669 |
| 649380 | SE CR 234 | Marion County Line-US 441 | SE - Rehab (Minor) | | | | | | | \$ 3,199,913 | \$ 3,199,913 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 287,992 | | \$ 287,992 | \$ 287,992 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ 2,911,921 | \$ 2,911,921 | \$ 2,911,921 |
| 641832 | NE CR 1471 | NE 143 Ave-Bradford County Line | SE - Rejuvenator | | | | | | | \$ 3,500 | \$ 75,981 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 3,500 | | \$ 3,500 | \$ 3,500 |
| | Construction & CEI | | 142 | \$ - | | | | | | \$ - | \$ 72,481 |
| 648761 | SE 27 St | SE 39 Pl-SR 20 | SE - Rehab (Minor) | | | | | | | \$ 23,500 | \$ 422,021 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 23,500 | | \$ 23,500 | \$ 23,500 |
| | Construction & CEI | | 142 | \$ - | | | | | | \$ - | \$ 398,521 |
| 645190 | NW 37 Pl | NW 47 Ter-Western End | SE - Rejuvenator | | | | | | | \$ 700 | \$ 4,734 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 700 | | \$ 700 | \$ 700 |
| | Construction & CEI | | 142 | \$ - | | | | | | \$ - | \$ 4,034 |
| 645720 | NW 47 Ter | NW 37 Pl-Northern End | SE - Rejuvenator | | | | | | | \$ 100 | \$ 833 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 100 | | \$ 100 | \$ 100 |
| | Construction & CEI | | 142 | \$ - | | | | | | \$ - | \$ 733 |
| 645750 | NW 48 Ter | NW 37 Pl-NW 39 Ave | SE - Rejuvenator | | | | | | | \$ 500 | \$ 2,201 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 500 | | \$ 500 | \$ 500 |
| | Construction & CEI | | 142 | \$ - | | | | | | \$ - | \$ 1,701 |
| 645870 | NW 51 Dr | NW 53 St-Northern End | SE - Rehab (Minor) - Res | | | | | | | \$ 4,500 | \$ 95,377 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 4,500 | | \$ 4,500 | \$ 4,500 |
| | Construction & CEI | | 142 | \$ - | | | | | | \$ - | \$ 90,877 |
| 646050 | NW 53 St | NW 39 Ave-NW 48 Pl | SE - Rehab (Minor) - Res | | | | | | | \$ 9,500 | \$ 231,870 |
| | Design & Permitting | | 142 | \$ - | | | | \$ 9,500 | | \$ 9,500 | \$ 9,500 |
| | Construction & CEI | | 142 | \$ - | | | | | | \$ - | \$ 222,370 |

Transportation Capital Improvement Program

| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) |
|---|----------------------------|---|---------------------------------|-----------------------|------|------|------|------|------------|------------------------------|-------------------------------|
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | |
| 647200 | NW 83 St | NW 23 Ave-NW 39 Ave | SE - Rejuvenator | | | | | | | \$ 2,000 | \$ 33,574 |
| | Design & Permitting | | 142 | \$ - | | | | | \$ 2,000 | \$ 2,000 | \$ 2,000 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ - | \$ - | \$ 31,574 |
| 649170 | SE 47 Ter | SE 6 Ave-Northern End | SE - Rehab (Minor) - Res | | | | | | | \$ 1,500 | \$ 22,050 |
| | Design & Permitting | | 142 | \$ - | | | | | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ - | \$ - | \$ 20,550 |
| 649260 | SE 6 Ave | SE 43 St-SE 47 Ter | SE - Rehab (Minor) - Res | | | | | | | \$ 3,500 | \$ 77,203 |
| | Design & Permitting | | 142 | \$ - | | | | | \$ 3,500 | \$ 3,500 | \$ 3,500 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ - | \$ - | \$ 73,703 |
| 650372 | SW 122 St | SW 56 Pl-SW Archer Rd | SE - Preservation | | | | | | | \$ 19,500 | \$ 387,712 |
| | Design & Permitting | | 142 | \$ - | | | | | \$ 19,500 | \$ 19,500 | \$ 19,500 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ - | \$ - | \$ 368,212 |
| 644470 | NW 27 Ave | NW 51 St-NW 55 St | SE - Rejuvenator | | | | | | | \$ 1,000 | \$ 9,587 |
| | Design & Permitting | | 142 | \$ - | | | | | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ - | \$ - | \$ 8,587 |
| 657170 | SW 91 St | SW 44 Ave-SW 46 Blvd | SE - Rejuvenator | | | | | | | \$ 1,500 | \$ 16,083 |
| | Design & Permitting | | 142 | \$ - | | | | | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ - | \$ - | \$ 14,583 |
| 650700 | SW 137 Ave/SW 91 St | SW Williston Rd (SR 121)-SW CR 346 | SE - Rehab (Major) | | | | | | | \$ 466,538 | \$ 5,183,753 |
| | Design & Permitting | | 142 | \$ - | | | | | \$ 466,538 | \$ 466,538 | \$ 466,538 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ - | \$ - | \$ 4,717,215 |
| 650931 | SW 170 St | SW 79 Ave-SR 45 | SE - Rehab (Major) | | | | | | | \$ 415,429 | \$ 4,615,876 |
| | Design & Permitting | | 341 | \$ - | | | | | \$ 415,429 | \$ 415,429 | \$ 415,429 |
| | Construction & CEI | | 341 | \$ - | | | | | \$ - | \$ - | \$ 4,200,447 |
| 650932 | SW 170 St | SW 46 Ave-SW 79 Ave | SE - Rehab (Major) | | | | | | | \$ 339,955 | \$ 3,777,275 |
| | Design & Permitting | | 142 | \$ - | | | | | \$ 339,955 | \$ 339,955 | \$ 339,955 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ - | \$ - | \$ 3,437,320 |
| 656270 | SW 91 St | SW 24 Ave-SW 8 Ave | SE - Rehab (Minor) | | | | | | | \$ 81,631 | \$ 1,020,384 |
| | Design & Permitting | | 142 | \$ - | | | | | \$ 81,631 | \$ 81,631 | \$ 81,631 |
| | Construction & CEI | | 142 | \$ - | | | | | \$ - | \$ - | \$ 938,753 |

| Transportation Capital Improvement Program | | | | | | | | | | | | | |
|---|---|--------------------------------|--------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------------------|----------------------------|--|--|
| PMP Road No. | Project Description | Treatment | Fund | 2023 (or Previous) | 2024 | 2025 | 2026 | 2027 | 2028 | 5-Year Totals (FY24-FY28) | Project Totals (Thru 2032) | | |
| Roadways - Pavement Management Program with Minor Improvements | | | | | | | | | | | | | |
| 657160 | SW 91 St | SW 24 Ave-SW 44 Ave | SE - Rehab (Minor) | | | | | | | \$ 135,654 | \$ 1,695,673 | | |
| | Design & Permitting | | 142 | \$ - | | | | | \$ 135,654 | \$ 135,654 | \$ 135,654 | | |
| | Construction & CEI | | 142 | \$ - | | | | | \$ - | | \$ 1,560,020 | | |
| 656661 | SW CR 346 | SW SR 45-SW 129 Ter | SE - Rehab (Major) | | | | | | | \$ 341,987 | \$ 3,799,850 | | |
| | Design & Permitting | | 350 | \$ - | | | | | \$ 341,987 | \$ 341,987 | \$ 341,987 | | |
| | Construction & CEI | | 350 | \$ - | | | | | \$ - | | \$ 3,457,864 | | |
| 656662 | SW CR 346 | SW 129 Ter-SW 91 St | SE - Rehab (Major) | | | | | | | \$ 365,322 | \$ 4,059,130 | | |
| | Design & Permitting | | 350 | \$ - | | | | | \$ 365,322 | \$ 365,322 | \$ 365,322 | | |
| | Construction & CEI | | 350 | \$ - | | | | | \$ - | | \$ 3,693,809 | | |
| 656663 | SW CR 346 | SW 91 St-SW Williston Rd (121) | SE - Rehab (Major) | | | | | | | \$ 248,049 | \$ 3,100,615 | | |
| | Design & Permitting | | 350 | \$ - | | | | | \$ 248,049 | \$ 248,049 | \$ 248,049 | | |
| | Construction & CEI | | 350 | \$ - | | | | | \$ - | | \$ 2,852,565 | | |
| Fund Allocation of Funds | | | | | | | | | | | | | |
| | General Fund Transfers to Roads | | 341 | \$ 10,721,718 | \$ 6,609,928 | \$ 6,697,626 | \$ 6,104,649 | \$ 6,464,014 | \$ 7,150,313 | \$ 33,026,530 | \$ 69,188,664 | | |
| | Infrastructure Surtax (70% of 2nd Half) | | 142 | \$ 4,204,277 | \$ 11,401,751 | \$ 11,145,814 | \$ 13,365,484 | \$ 12,956,025 | \$ 12,824,088 | \$ 61,693,162 | \$ 123,055,030 | | |
| | 5-Cent Local Option Gas Tax | | 350 | \$ 2,023 | \$ - | \$ - | \$ - | \$ 794,565 | \$ 19,312,465 | \$ 20,107,030 | \$ 32,842,597 | | |
| | FDOT / FHWA Grants | | 329 | \$ 5,096,429 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,096,429 | | |
| | Impact Fee - NW Transportation District | | 336 | \$ 3,645,518 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,645,518 | | |
| | Multi-Modal Transportation Mitigation NW District | | 354 | \$ 2,083,265 | \$ 247,434 | \$ - | \$ - | \$ - | \$ - | \$ 247,434 | \$ 2,330,699 | | |
| Total Allocations Per Year: | | | | \$ 27,739,056 | \$ 19,037,094 | \$ 21,837,876 | \$ 21,411,765 | \$ 22,165,028 | \$ 39,951,158 | \$ 115,074,156 | \$ 251,143,277 | | |