

# TRANSPORTATION IMPROVEMENT PROGRAM

FY 2026/27 - 2030/31 TIP



DRAFT June 11, 2026



Polk Transportation  
Planning Organization

[www.PolkTPO.com](http://www.PolkTPO.com)

# Table of Contents

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|  |     |
|--|-----|
| Transportation Abbreviations .....                                       | 4   |
| Endorsement.....   | 8   |
| Transportation Planning Organization Board.....                          | 9   |
| Technical Advisory Committee.....  | 10  |
| Transportation Adviser Network .....                                     | 11  |
| Polk TPO Staff .....   | 12  |
| <b>Introduction</b>  |     |
| Purpose.....   | 13  |
| How to Use the TIP .....   | 13  |
| Project Selection .....  | 14  |
| Project Priority Statement .....   | 15  |
| Transportation Improvement Program Schedule .....                        | 15  |
| Congestion Management Process.....                                       | 16  |
| Consistency with Other Plans.....  | 16  |
| Public Involvement .....   | 17  |
| Certification .....  | 17  |
| Regionally Significant Projects.....                                     | 18  |
| <b>Performance Management</b>  |     |
| Investments in the TIP.....  | 19  |
| Safety Investments .....   | 19  |
| Bridge and Pavement Investments.....                                     | 25  |
| System Performance Improvement Program Investments.....                  | 26  |
| Transit Asset Management Investments.....                                | 27  |
| Highway Safety Measures (PM1).....                                       | 30  |
| Bridge and Pavement Condition Measures (PM2).....                        | 32  |
| System Performance & Air Quality Improvement Program Measures (PM3)..... | 33  |
| Transit Asset Management Measures.....                                   | 34  |
| Transit Safety Performance Measures.....                                 | 37  |
| 2025 Polk TPO Priority Projects.....                                     | 39  |
| Five Year TIP Fund Summary.....  | 48  |
| Obligated Federally Funded Projects .....                                | 50  |
| Transportation Disadvantaged Element.....                                | 77  |
| <b>Listing of State and Local Transportation Projects</b>                |     |
| Polk County Project Maps .....   | 80  |
| Highways.....  | 83  |
| Turnpike.....  | 136 |
| Transportation Planning .....  | 149 |
| Maintenance.....   | 151 |



|                               |     |
|-------------------------------|-----|
| Intermodal .....              | 162 |
| Aviation .....                | 163 |
| Rail .....                    | 168 |
| Transit .....                 | 169 |
| Florida Rail Enterprise ..... | 174 |
| Miscellaneous.....            | 176 |

## Appendix

|  |     |
|--|-----|
| Appendix A - State and Federal Fund Codes .....                                      | 177 |
| Appendix B - Local Capital Improvement Plans .....                                   | 179 |
| Polk County Roads and Drainage CIP .....   | 180 |
| City of Lakeland CIP.....  | 268 |
| City of Winter Haven CIP .....   | 285 |
| Appendix C - Public Comments.....  | 389 |
| Appendix D - FL Transportation Performance Measures Consensus Planning Document .... | 290 |
| Appendix E - Amendments and Modifications.....                                       | 297 |



## TRANSPORTATION ABBREVIATIONS

| Abbreviation | Explanation   | Abbreviation | Explanation                                     |
|--------------|---|--------------|---|
| 3-C Process  | Continuing, Cooperative, Comprehensive                      | CIP          | Corridor Improvement Program                    |
| 3-R          | Restoration, Rehabilitation, and Resurfacing                | CIR          | Circle  |
| 4-R          | 3R plus Reconstruction                                      | CLC          | Community Liaison Coordinator                   |
| <b>A</b>     |   | CMA          | Critical Movement Analysis                      |
| AA           | Alternative Analysis  | CMAQ         | Congestion Management and Air Quality           |
| AADT         | Annual Average Daily Traffic                                | CMP          | Congestion Management Process                   |
| AADTT        | Average Annual Daily Truck Traffic                          | CMS          | Congestion Management System                    |
| ACE          | Alternative Corridor Evaluation                             | CNTY         | County  |
| ACER         | Alternative Corridor Evaluation Report                      | CO           | Central Office                                  |
| ACHP         | Advisory Council on Historic Preservation                   | COMM         | Community                                       |
| ADA          | American with Disabilities Act                              | COOP         | Continuity of Operations Plan                   |
| ADT          | Average Daily Traffic                                       | CRA          | Community Redevelopment Area                    |
| AIP          | Airport Improvement Plan                                    | CSX          | CSX Railroad                                    |
| AMPO         | Association of Metropolitan Planning Organizations          | CST          | Construction Project Phase                      |
| ANSI         | American National Standards Institute                       | CTP          | Comprehensive Transportation Plan               |
| AOA          | Agency Operating Agreement                                  | CTR          | Center  |
| AOI          | Area of Interest  | CTSP         | Community Traffic Safety Program                |
| APA          | American Planning Association                               | CTY          | City  |
| APE          | Area of Potential Effect                                    | CTY/W        | Citywide  |
| AQ           | Air Quality   | CUTR         | Center for Urban Transportation Research        |
| AQR          | Air Quality Report  | CW           | Countywide                                      |
| AR           | Administrative Record                                       | CY           | Calendar Year                                   |
| ATIS         | Advanced Travelers Monitoring System                        | <b>D</b>     |   |
| ATMS         | Advanced Traffic Management Systems                         | DB           | Design Build                                    |
| AWP          | Annual Work Plan  | DBE          | Disadvantage Business Enterprise                |
| AVE          | Avenue  | DBL          | Double  |
| <b>B</b>     |   | DC           | Discretionary Capacity                          |
| B/C Ratio    | Benefit/Cost Ratio  | DDR          | District Dedicated Revenue                      |
| BEBR         | Bureau of Economic and Business Research                    | DEIS         | Draft Environmental Impact Statement            |
| BLS          | Bureau of Labor Statistics                                  | DG           | Design Group                                    |
| BLVD         | Boulevard   | DEMO         | District Environmental Management Office        |
| BoCC         | Board of County Commissioners                               | DEO          | Department of Economic Opportunity              |
| BPAC         | Bicycle/Pedestrian Advisory Committee                       | DEV          | Development                                     |
| BRP          | Bridge Rehab Funds  | DHSMV        | Department of Highway Safety and Motor Vehicles |
| BRT          | Bus Rapid Transit   | DMS          | Dynamic Message System                          |
| BTU          | Beyond the Ultimate (I-4)                                   | DOT          | Department of Transportation                    |
| <b>C</b>     |   | DR           | Drive   |
| C-D          | Collector-Distributor Road                                  | DRI          | Development of Regional Impacts                 |
| CAC          | Citizens Advisory Committee                                 | DSHC         | District Scenic Highway Coordinator             |
| CAR          | Crash Analysis Reporting                                    | DWTN         | Downtown  |
| CDD          | Community Development District                              | D/W          | Districtwide                                    |
| CEI          | Construction, Engineering and Inspection                    | <b>E</b>     |   |
| CFA          | Coordinated Freeways and Arterials                          | E            | East  |
| CFMPOA       | Central Florida Metropolitan Planning Organization Alliance | EA           | Environmental Assessment                        |
| CFP          | Cost Feasible Plan  | EB           | Eastbound                                       |
| CFR          | Code of Federal Regulations                                 | EIS          | Environmental Impact Statement                  |
| CFRPM        | Central Florida Regional Planning Model                     | EMS          | Emergency Management Services                   |
| CIE          | Capital Improvements Element                                | ENG          | Engineering                                     |
| CIG          | Capital Investment Grant Program                            | ENV          | Environmental Phase                             |
| CIGP         | County Incentive Grant Program                              | EO           | Executive Order                                 |



|        |  |          |  |
|--------|--|----------|--|
| EOC    | Emergency Operations Center                              | HUD      | Housing and Urban Development                    |
| EPA    | Environmental Protection Agency                          | HVE      | High Visibility Enforcement                      |
| ETDM   | Efficient Transportation Decision Making                 | HWY      | Highway  |
| EXT    | Extension  |          |  |
|        | <b>F</b>   |          | <b>I</b>   |
| FA     | Funding Agreement  | I        | Interstate                                       |
| FAA    | Federal Aviation Administration                          | IAC      | Interagency Concurrence                          |
| F.A.C. | Florida Administrative Code                              | IAR      | Interchange Access Request                       |
| FAHP   | Federal Aid Highway Program                              | IC       | Intermodal Center                                |
| FAP    | Federal Aid Project                                      | ICAR     | Intergovernmental Coordination and Review        |
| FAST   | Fixing America's Surface Transportation Act              | ICTF     | Intermodal Cargo Transfer Facility               |
| FBO    | Fixed Base Operator                                      | IHS      | Interstate Highway System                        |
| FCTD   | Florida Commission for the Transportation Disadvantaged  | IMS      | Intermodal Management System                     |
| FDACS  | Florida Department of Agriculture and Consumer Services  | INFO     | Information                                      |
| FDEP   | Florida Department of Environmental Protection           | INT'L    | International                                    |
| FDHR   | Florida Division of Historical Resources                 | INTCHG   | Interchange                                      |
| FDOS   | Florida Department of State                              | ISD      | Intermodal Systems Development                   |
| FDOT   | Florida Department of Transportation                     | ISTEA    | Intermodal Surface Transportation Efficiency Act |
| FEMA   | Federal Emergency Management Agency                      | ITE      | Institute of Transportation Engineers            |
| FED    | Federal  | ITS      | Intelligent Transportation System                |
| FFGA   | Full Funding Grant Agreement                             |          | <b>J</b>   |
| FHP    | Florida Highway Patrol                                   | JARC     | Job Access and Reverse Commute                   |
| FHWA   | Federal Highway Administration                           | JPA      | Joint Participation Agreement                    |
| FL     | Florida  |          | <b>K</b>   |
| FLHSMV | Florida Department of Highway Safety and Motor Vehicles  | K Factor | Ratio of Peak Hour Traffic to Daily Traffic      |
| FPTA   | Florida Public Transit Association                       |          | <b>L</b>   |
| F.S.   | Florida Statute  | LAP      | Local Agency Program                             |
| FSHP   | Florida Scenic Highway Program                           | LD       | Land Development                                 |
| FSUTMS | Florida Standard Urban Transportation Modeling Structure | LE       | Law Enforcement                                  |
| FTA    | Federal Transit Administration                           | LFA      | Local Agency Funding Agreement                   |
| FTCR   | Florida Transportation Commission                        | LOA      | Local Operating Agreement                        |
| FTCR   | Florida Traffic Crash Report                             | LOPP     | List of Priority Projects                        |
| FTE    | Florida's Turnpike Enterprise                            | LOS      | Level of Service                                 |
| FTI    | Florida Transportation Information                       | LN       | Lane   |
| FTP    | Florida Transportation Plan                              | LRT      | Light Rail Transit                               |
| FWC    | Florida Fish and Wildlife Conservation Commission        | L RTP    | Long Range Transportation Plan                   |
| FY     | Fiscal Year  |          | <b>M</b>   |
|        | <b>G</b>   | MAINT    | Maintenance                                      |
| GIS    | Geographic Information System                            | MAP-21   | Moving Ahead for Progress in the 21st Century    |
| GPC    | General Planning Consultant                              | MGMT     | Management                                       |
| GPS    | Global Positioning System                                | MI       | Mile(s)  |
| GA     | General Aviation   | MM       | Mile Marker                                      |
| GU     | General Use  | MOA      | Memorandum of Agreement                          |
| GRWY   | Greenway   | MOB      | Mobility   |
|        | <b>H</b>   | MOT      | Maintenance of Traffic                           |
| HB     | House Bill   | MOU      | Memorandum of Understanding                      |
| HOV    | High Occupancy Vehicles                                  | MP       | Mile Post  |
| HRT    | Heavy Rail Transit                                       | MPA      | Metropolitan Planning Area                       |
| HSM    | Highway Safety Manual                                    | MPO      | Metropolitan Planning Organization               |
| HSR    | High Speed Rail  | MSA      | Metropolitan Statistical Area                    |
|        |  | MUTCD    | Manual on Uniform Traffic Control Devices        |



| Abbreviation | Explanation                                     | Abbreviation | Explanation   |
|--------------|---|--------------|---|
| <b>N</b>     |   |              |   |
| N            | North   | RDWY         | Roadway   |
| NB           | Northbound                                      | REG          | Regional  |
| NE           | Northeast                                       | REHAB        | Rehabilitation  |
| NHS          | National Highway System                         | RFP          | Request for Proposal                                    |
| NHTSA        | National Highway Traffic Safety Administration  | RITIS        | Regional Integrated Transportation Information System   |
| NPDES        | National Pollution Discharge Elimination System | RITSA        | Regional Intelligent Transportation System Architecture |
| NSBP         | National Scenic Byways Program                  | ROW          | Right of Way  |
| NTD          | National Transit Database                       | RPC          | Regional Planning Council                               |
| NTS          | National Transportation System                  | RPM          | Reflective Pavement Markers                             |
| NTSB         | National Transportation Safety Board            | RPP          | Regional Policy Plan                                    |
| NW           | Northwest                                       | RR           | Railroad  |
| <b>O</b>     |   |              |   |
| O&M          | Operations and Maintenance                      | RTA          | Regional Transit Authority                              |
| OEM          | Office of Environmental Management              | RTCA         | Regional Trails Corridor Assessment                     |
| OFA          | Other Federal Aid                               | RTS          | Regional Transt System                                  |
| OGT          | Office of Greenways and Trails                  | RV           | Recreational Vehicle                                    |
| OMD          | Office of Modal Development                     | RV           | River   |
| OP           | Operations                                      | RW           | Runway  |
| OPD          | Office of Planning and Development              | <b>S</b>     |   |
| OPP          | Office of Policy and Planning                   | S            | South   |
| OVRPS        | Overpass  | SB           | Southbound  |
| <b>P</b>     |   |              |   |
| P3           | Public-Private Partnership                      | SE           | Southeast   |
| P&R          | Park and Ride                                   | SE           | Surface Enhancement Funds                               |
| PAS          | Principal Arterial System                       | SECT         | Section   |
| PB           | Pushbutton                                      | SEG          | Segment   |
| PD           | Project Development                             | SHS          | State Highway System                                    |
| PD&E         | Project Development & Environmental             | SIB          | State Infrastructure Bank                               |
| PE           | Preliminary Engineering                         | SIP          | State Implemental Plan                                  |
| PED          | Pedestrian                                      | SIS          | Strategic Intermodal System                             |
| PH           | Phase   | SOV          | Single Occupancy Vehicle                                |
| PHF          | Peak Hour Factor                                | SPL          | Supplemental Agreement                                  |
| PIO          | Public Information Officer                      | SR           | State Road  |
| PIP          | Public Involvement Plan                         | SSO          | State Safety Office                                     |
| PKWY         | Parkway   | SS4A         | Safe Street for All                                     |
| PL           | Planning Funds                                  | ST           | Street  |
| PM           | Project Manager                                 | STBGP        | Surface Transportation Block Grant Program              |
| PMP          | Project Management Plan                         | STIP         | State Transportation Improvement Program                |
| PPP          | Public Participation Plan                       | STTF         | State Transportation Trust Fund                         |
| PRG          | Program   | SU           | Urban Attributable Funding                              |
| PROJ         | Project   | SUN Trails   | Shared-use, nonmotorized Trails                         |
| PL           | Place   | SW           | Southwest   |
| PLN          | Planning  | S/W          | Statewide   |
| PRK          | Park  | SWK          | Sidewalk  |
| PVT CHG      | Pavement Change                                 | SYS          | System  |
| PZ           | Plaza   | <b>T</b>     |   |
| <b>R</b>     |   |              |   |
| R/W          | Right of Way                                    | TA           | Transportation Alternatives                             |
| RD           | Road  | TA           | Transit Authority                                       |
|              |   | TAC          | Technical Advisory Committee                            |
|              |   | TAM          | Transit Asset Management                                |
|              |   | TAP          | Transportation Alternative Program                      |
|              |   | TAZ          | Traffic or Travel Analysis Zone                         |



| Abbreviation | Explanation  | Abbreviation | Explanation                                     |
|--------------|--|--------------|---|
| TCAR         | Transit Concept and Alternatives Review                | TS           | Transit System                                  |
| TCI          | Traffic Characteristic Inventory                       | TSM&O        | Transportation System Management and Operations |
| TD           | Transportation Disadvantaged                           | TSP          | Transit Signal Priority                         |
| TDLCB        | Transportation Disadvantaged Local Coordinating Board  | TTC          | Temporary Traffic Control                       |
| TDM          | Transportation Demand Management                       | TTF          | Transportation Trust Fund                       |
| TDP          | Transit Development Plan                               | TW           | Taxiway   |
| TDTF         | Transportation Disadvantaged Trust Fund                |              | <b>U</b>  |
| TECH         | Technical  | UA           | Urbanized Area                                  |
| TER          | Terrace  | UTIL         | Utilities                                       |
| TERM         | Terminal   | UPWP         | Unified Planning Work Program                   |
| TF           | Trust Fund   | US           | United States Route                             |
| TIA          | Transportation Impact Analysis                         | USC          | United State Code                               |
| TIFI         | Transportation Infrastructure Finance & Innovation Act | USDOT        | United States Department of Transportation      |
| TIP          | Transportation Investment Program                      | UZA          | Urbanized Area                                  |
| TMA          | Transportation Management Area                         |              | <b>V</b>  |
| TMDL         | Total Maximum Daily Load                               | VE           | Value Engineering                               |
| TMI          | Transportation Management Initiative                   | VMS          | Variable Message Sign                           |
| TMP          | Transportation Management Plan                         | VMT          | Vehicle Miles Traveled                          |
| T/O          | Traffic Operations                                     | VPH          | Vehicles Per Hour                               |
| TOD          | Transit-Oriented Development                           |              | <b>W</b>  |
| TPA          | Transportation Planning Agency                         | W            | West  |
| TPK          | Turnpike   | W/           | With  |
| TPM          | Transportation Management Area                         | WB           | Westbound                                       |
| TPO          | Transportation Planning Organization                   | WY           | Way   |
| TPS          | Transportation Planning Studies                        |              | <b>X</b>  |
| TRAN         | Transportation   | XING         | Crossing  |
| TRIP         | Transportation Regional Incentive Program              | XU           | Extra Urban                                     |
| TRL          | Trail  | XWAY         | Expressway                                      |



# Endorsement

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Following an advertised public hearing at its June 11, 2026, meeting, the Polk Transportation Planning Organization discussed and approved the FY 2026/27 – 2030/31 Transportation Improvement Program (TIP).

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Mayor Sara Roberts McCarley - Chairperson  
Polk Transportation Planning Organization

The FY 2026/27 – 2030/31 TIP was prepared by the Polk TPO in cooperation with the Florida Department of Transportation, the Citrus Connection / Lakeland Area Mass Transit District and the 18 local governments of Polk County, Florida. It is hereby certified that the TIP was developed according to state and federal requirements 23 U.S.C. 134, 49 U.S.C. 5303 and Subsection 339.175 (8) F.S. Furthermore, it is hereby certified that the planning process of the Polk TPO is being carried out in conformance with requirements listed under the following provisions: 23 C.F.R. 450.334; 23 C.F.R. 450.326 (a); 23 U.S.C. 134; and F.S. 339.175 (8). This certification determination is being made based on an in-depth review by FDOT and encompasses all aspects of the Polk TPO's transportation planning process.

This report was prepared by the Polk TPO with funding from the Federal Highway Administration (CFDA No. 20.205 Highway Planning and Construction), Federal Transit Administration (CFDA No. 20.505 Federal Transit Technical Studies Grant Metropolitan Planning), Florida Department of Transportation, and Polk County. The contents of this report do not necessarily reflect the official views or policies of the U.S. Department of Transportation.



# TPO Board

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Chairperson, Mayor Sara Roberts McCarley, City of Lakeland  
Vice-Chair, Commissioner Adam Greenway, City of Frostproof

## **Polk County**

Commissioner Martha Santiago  
Commissioner Becky Troutman  
Commissioner Bill Braswell  
Commissioner Rick Wilson  
Commissioner Michael Scott

## **City of Lakeland**

Mayor Sara Roberts McCarley  
Mayor Pro-Tem Guy LaLonde, Jr.  
Commissioner Terry Coney  
Commissioner Stephanie Madden  
Commissioner Ashley Troutman  
Commissioner Mike Musick

## **City of Winter Haven**

Mayor Brian Yates  
Mayor Pro-Tem Tracy Mercer  
Commissioner Nat Birdsong

## **City of Auburndale**

Vice-Mayor Jordan Helms

## **City of Bartow**

Commissioner Trish Pfeiffer

## **City of Haines City**

Mayor Vernel Smith, Jr.  
Commissioner Morris West

## **City of Davenport**

Vice-Mayor Jeremy Clark

## **City of Lake Wales**

Mayor Jack Hilligoss

## **City of Lake Alfred**

Vice-Mayor Nancy Daley

## **South County Block**

Commissioner Jim Watts - Fort Meade  
Commissioner Dawn McDonald - Mulberry  
Council Member Adam Greenway - Frostproof

## **Central County and Ridge Bloc**

Vacant- Dundee  
Vice-Mayor Steven Metosh, Sr. - Eagle Lake  
Commissioner Marisol Ortega - Lake Hamilton  
Mayor Joe LaCascia - Polk City

## **Advisory Members**

Interim FDOT District One Secretary James Driggers  
Assistant County Attorney Heather Bryan  
Polk TPO Executive Director Ryan Kordek



# Technical Advisory Committee

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Chairperson, Tess Schwartz, City of Lakeland

Vice-Chairperson, Carlie Flagler, Citrus Connection

## **City of Auburndale**

City Manager Designee Julie Womble

## **City of Bartow**

City Manager Designee Billy Groover

## **City of Davenport**

City Manager Designee Raymond Perez

## **Town of Dundee**

Town Manager Designee Lorraine Peterson

## **City of Eagle Lake**

City Manager Thomas Ernharth

## **City of Fort Meade**

Designee for City Manager, Troy Bell

## **City of Frostproof**

Interim City Manager Nicole McDowell

## **City of Haines City**

Designee for City Manager Ted Adkins

## **City of Lake Alfred**

City Manager Ryan Leavengood

## **Town of Lake Hamilton**

Town Administrator Brittney Sandoval

## **Lakeland Area Mass Transit District/ Citrus Connection**

Director Designee Carlie Flagler

## **City of Lakeland**

Planning & Transportation Manager Chuck Barmby

Traffic Operations Manager Tess Schwartz

Transportation Planner James Phillips

## **City of Lake Wales**

Designee for City Manager Shannon Hancock

## **City of Mulberry**

City Manager Juana Ayala

## **City of Polk City**

City Manager Designee Kathy Delp

## **City of Winter Haven**

City Manager Designee Sean Byers

## **Polk County**

Land Development Division Director  
Benjamin Ziskal

Polk County Roads and Drainage Director  
Jay Jarvis

## **Polk County School Board**

Director of Safety and Vehicle Services Don  
Stephenson

## **Central Florida Regional Planning Council**

Executive Director Designee Jennifer Codo-  
Salisbury



# Transportation Adviser Network

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The TPO's Transportation Adviser Network is comprised of 404 members (as of June 2026) representing a broad, diverse cross-section of Polk County residents and interested parties. The Adviser Network's purpose is to function as an alternate mechanism for citizen involvement with the objective of increasing public involvement, especially by members of minority and low-income households. Formed by TPO community outreach efforts, the Adviser Network provides a less formal, more extensive structure than the TPO's traditional Citizens Advisory Committee for soliciting public participation and comment.

The Adviser Network includes current and former transportation industry professionals, people who serve on various boards and committees around the area, and people between the ages of 18 and 65+. The following municipalities are represented with membership on the Adviser Network: Auburndale, Bartow, Davenport, Frostproof, Haines City, Lake Alfred, Lake Wales, Lakeland, Mulberry, Poinciana, Polk City and Winter Haven. Beyond Polk County, the following Central and West Central Florida communities are represented: Clermont, Kissimmee, Orlando, Safety Harbor, Tampa and Wesley Chapel.

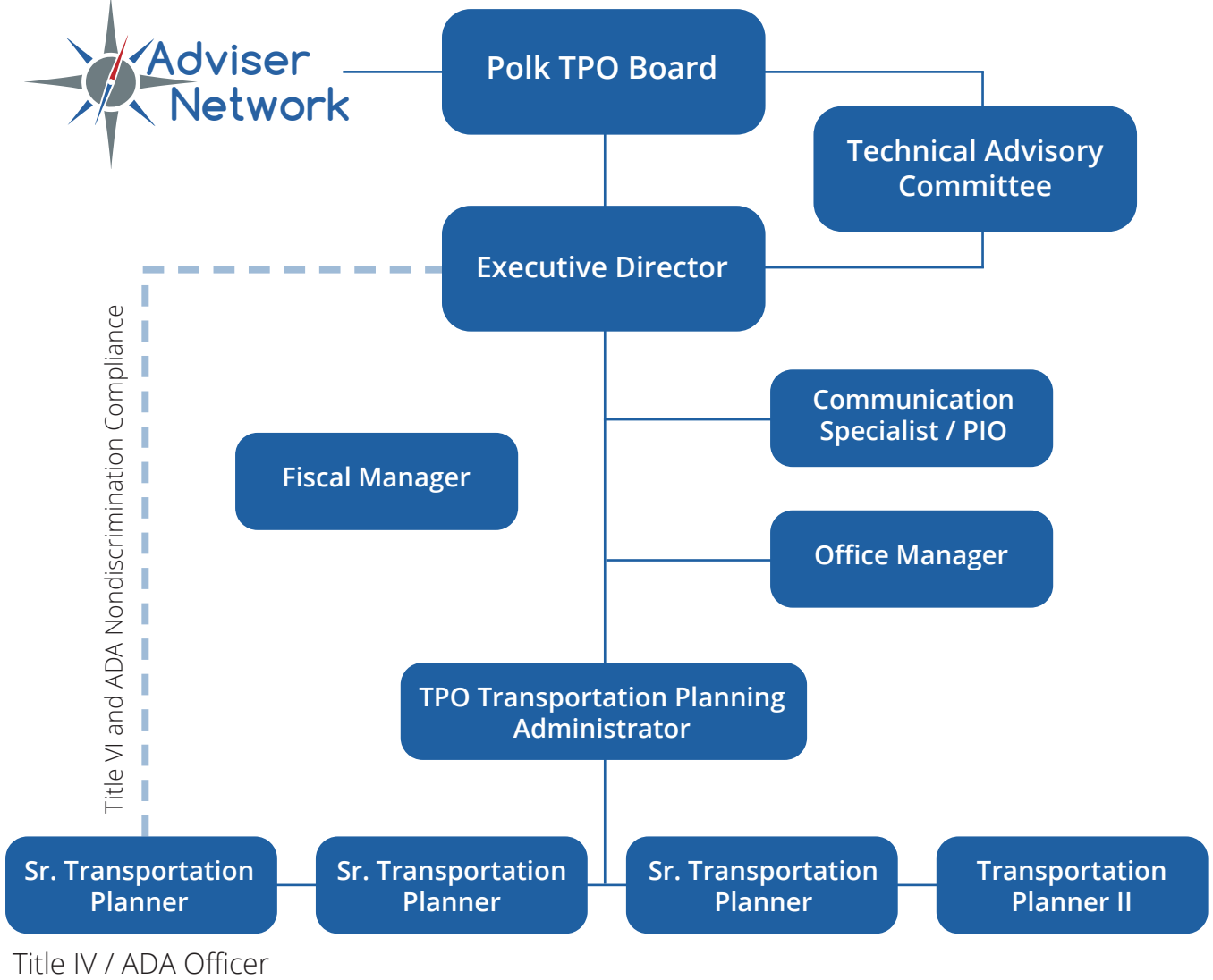
## Become a Transportation Adviser



No time commitment - participate as your schedule allows



# Polk TPO Staff



## Purpose

The Transportation Improvement Program (TIP) identifies a prioritized, financially feasible five-year program of transportation projects within Polk County that are funded through federal, state, and local sources. All projects included in the TIP are programmed by the Florida Department of Transportation (FDOT) and are consistent with the Polk Transportation Planning Organization's (Polk TPO) adopted Envision 2050 Long Range Transportation Plan (LRTP) and annual priority project lists.



The TIP includes projects within the Polk TPO metropolitan planning area funded under Title 23 and Title 49 of the United States Code, as well as regionally significant projects requiring federal action. The program addresses all modes of transportation and includes highway, transit, bicycle and pedestrian, aviation, freight, rail, and intermodal projects, including both capital and non-capital initiatives.

Polk TPO updates and adopts the TIP annually to maintain consistency with the FDOT Five-Year Work Program and to preserve eligibility for federal transportation funding authorized under the Infrastructure Investment and Jobs Act (IIJA). The IIJA supports investments in roadway, bridge, transit, passenger rail, and freight infrastructure, while emphasizing system resiliency, safety, and multimodal connectivity for all users, including pedestrians and bicyclists.

The TIP is developed through a continuing, comprehensive, and cooperative (3C) planning process conducted in coordination with FDOT, local governments, public transportation providers, and other transportation partners responsible for planning, constructing, operating, and maintaining the transportation system within Polk County.

## How to use the TIP

The TIP identifies cost-feasible transportation projects scheduled for implementation during the five-year planning period and reflects the goals, objectives, and investment priorities established in the Polk TPO's adopted Envision 2050 LRTP.

Projects are organized by transportation category, including:

- Pedestrian/Bicycle
- Turnpike
- Highways
- Aviation
- Florida Rail Enterprise
- Transit
- Transportation Modeling
- Intermodal
- Maintenance

Most transportation projects advance through a standard project development process including a Planning phase, Project Development and Environment (PD&E) phase, the Design (PE) phase, the Right-of-Way (ROW) phase, and the Construction (CST) phase. Certain projects may not require all phases. For example, projects that do not require additional property acquisition may not include a ROW phase.



# Introduction

Project cost information shown in the TIP includes prior expenditures and future programmed costs within the FDOT Work Program. Total project costs may not reflect the complete cost of a project if portions of the project extend beyond the current TIP period. If a construction phase is not identified, the total project cost shown may be incomplete.

Certain project categories, such as resurfacing, operational improvements, or safety projects, may identify program funding rather than a total project cost.

The Strategic Intermodal System (SIS) is Florida's statewide network of high-priority transportation facilities that support statewide and interregional mobility and economic competitiveness. SIS facilities include major highways, rail corridors, airports, seaports, waterways, freight terminals, passenger terminals, and intermodal connectors. Projects located on SIS facilities are identified accordingly within the TIP.

## TRANSPORTATION PROJECTS PROCESS



## Project Selection

Consistent with the Polk TPO's adopted project prioritization policies, the annual priority project selection process begins each fall with the solicitation of candidate projects from local governments, transit agencies and transportation partners. Candidate projects commonly include context-sensitive street designs, bicycle and pedestrian safety projects, transit enhancements, congestion management strategies, intersection improvements and multi-use trail facilities.

To support the development of project priorities, Polk TPO staff conduct coordination meetings and workshops with local jurisdictions to review application procedures, evaluation criteria and funding eligibility requirements.

Each spring, a subcommittee comprised of representatives from the Technical Advisory Committee (TAC), and the Transportation Adviser Network evaluates, scores, and ranks submitted applications using criteria adopted by the TAC and the Polk TPO Board. These rankings form the basis of the Polk TPO's annual transportation priorities and are developed in accordance with federal metropolitan planning requirements identified in 23 C.F.R. 450.332(b).

Additional projects included in the TIP are derived from the adopted LRTP and coordinated with FDOT, Polk County, local municipalities and regional transportation partners.



## Project Priority Statement

On June 12, 2025, the Polk TPO Board adopted the 2025 Priority Transportation Projects for submittal to FDOT for consideration during development of the FY 2026–2031 Tentative Work Program.

Polk TPO's highest-ranked priority project is the widening of U.S. Highway 98 from four to six lanes between Edgewood Drive and Sylvester Road to increase the level of service for this section of road because it is operating over capacity. The second highest-ranked priority project is a widening project to a small section of U.S. Highway 17/92 in downtown Haines City between 1st Street and 7th Street due to volume approaching capacity of this roadway. Another significant priority project is the State Road 544 widening, intersection and safety improvement project extending from Avenue Y NE to State Road 27, which is anticipated to be implemented in multiple phases.

FDOT may remove, defer, or “drop” projects from the State Transportation Improvement Program (STIP) that were listed as a Priority Project in an MPO's List of Priority Projects (LOPP). This might be done for several reasons, most of which relate to funding, project readiness, changing priorities or compliance requirements. A project removed from the STIP does not always mean it is permanently canceled – many projects are delayed, rescope or moved to a later funding cycle.

One of such “dropped” projects is the State Road 60 at CSX S-Line Rail Crossing project identification number 436559-1 which is located about one mile south of CSX's Central Florida Integrated Logistics Center (ILC) on CSX's S-Line. The S-Line is a major rail line running north-south on the Florida Peninsula. Trains serving the facility can be up to two miles long, which leads to significant back-ups and traffic safety issues on State Road 60. The project is designed to create a grade separation to allow flow of highway traffic and rail traffic, reducing congestion and improving safety by eliminating the conflict point and crash potential. It is the hope of the TPO board that this project will be restored and programmed in the STIP, as it remains one of the highest priority projects identified in Polk TPO's List of Priority Projects (LOPP).

Consistent with previous TIP cycles, Polk TPO's adopted priorities emphasize congestion management, safety, freight mobility, bicycle and pedestrian improvements, transit enhancements and multi-use trail connectivity.

The adopted priorities are consistent with the goals and objectives established in the Envision 2050 LRTP, Congestion Management Process (CMP), Multi-Use Trail Plan, and Transit Development Plan (TDP). Polk TPO also coordinates with local governments to ensure consistency between transportation planning initiatives and local comprehensive planning efforts.

## Transportation Improvement Program Schedule

The FDOT issued a directive on TIP development and review on March 15, 1993. This directive specifies a schedule for submission of the TIP to the governor and federal agencies. Adopted TIP documents must be submitted to FDOT each year by July 15.

The TPO will continue to prepare a list of Priority Transportation Projects for adoption by the



# Introduction

TPO Board and will submit the list to FDOT by July 1 each year. The succeeding Tentative Work Program will be used for the annual update of the TIP.

The state fiscal year runs from July 1 through June 30. In contrast, the fiscal year for Polk County and local governments extends from October 1 through September 30. The Capital Improvement Plans for Polk County and the local governments are not completely developed by the time the TIP is adopted, so additional information regarding new projects in local CIPs and for the TD element must be added to the TIP as an amendment later.

## Congestion Management Process

As part of the TPO's Long Range Transportation Plan, Envision 2050, Transportation Management Area funding is provided to support the congestion management and related context-sensitive street designs. Improvements resulting from the Congestion Management Process can include a full range of activities, from demand management and multimodal improvements that reduce auto usage, to significant intersection and roadway expansion projects. Key focus areas for the Congestion Management Process include:



### Constrained Roadways

These are roadways where additional widening projects are not feasible due to environmental, community or policy constraints.



### Unfunded Needs

These are projects identified as needed in Envision 2050. However, funding is not available and they are not considered cost-feasible.



### Freight Hot Spots

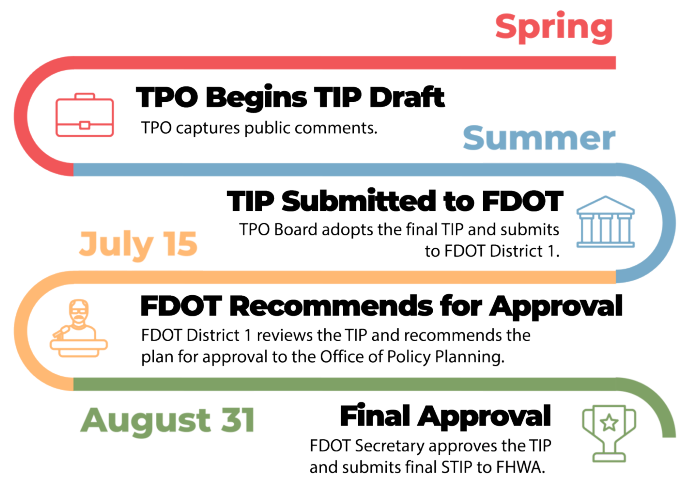
Addressing specific areas of freight and goods movement operation deficiencies.

## Consistency with Other Plans

The projects included in the TIP are consistent with adopted short- and long- range transportation plans, as well as the master plans of other agencies and jurisdictions in Polk County.

Transportation projects which involve federal participation are also consistent with Envision 2050, an applicable transit development plan, or airport master plan. Transit projects are consistent with the Transit Development Plan (TDP) and the Transportation Disadvantaged

# TIP Timeline



Service Plan (TDSP). Projects are also reviewed to ensure their consistency with adopted Comprehensive Plans of Polk County's local governments.

Should a change in project funding, scope or limit arise, the TPO amends the TIP through a TIP amendment process. This process mirrors the procedures required for developing and adopting the TIP. The TPO presents TIP amendments at regularly scheduled TPO Board meetings, and public notices are published on the Polk County Public Notice website and local newspaper. Social media is also used to promote public hearings, as well as a list of email contacts from the Adviser Network. Final approval of amendments by the TPO Board is done via a roll call vote consistent with subsection 339.175(14) F.S.

## Public Involvement

The TPO's Public Participation Plan requires publishing a public notice and including public participation. The public notice was published in *The Lakeland* on May 8, 2026 and the Polk County Public Notice website (<https://polkcounty.column.us/search>) to announce a 30-day comment period and a public hearing on June 11, 2026.

An email was sent to the Polk TPO Adviser Network to explain the TIP process, including how to request a copy of the draft TIP and how to comment on it. Additionally, an informational social media video directed followers to a survey on our website and to provide more information about the TIP.

We received a total of **TBD** comments and responses from the public regarding the status of the roads and transportation system with Polk County and its 17 municipalities. This feedback provides valuable insight into the transportation requests and needs of the residents. Most comments focused on transportation needs **TBD**. Topics included recommendations **TBD**. A complete listing of the public comments received on the Draft TIP can be found in Appendix C.

The Polk TPO Adviser Network receives information on a regular basis. The members are residents with an interest in transportation issues affecting the area. They assist Polk TPO in developing transportation-related goals and objectives for shaping the urban environment.

All meetings of the Polk TPO Board and its advisory committees are open to the public and provide opportunities for public comments. The public information process also includes a yearly State of the Transportation System update, informational videos, community forums and events.

The FY 2026/27 - 2030/31 Draft TIP was reviewed by the Technical Advisory Committee on May 21, 2026, and approved by the TPO Board on June 11, 2026.

## Certification

A joint review of the TPO's planning process is conducted with FDOT each year. The currently adopted certification review was completed on March 19, 2026. The purpose of this review



# Introduction

is to evaluate the effectiveness of the planning process and to determine its compliance with applicable federal and state requirements. The referenced parties jointly certify that the metropolitan transportation planning process (as described in 23 C.F.R. 450.336.) in the Lakeland/Winter Haven urbanized areas is addressing the major issues facing the area and is being conducted in accordance with all applicable requirements.

The previous FHWA/FTA Quadrennial certification process was conducted on September 13, 2023. The next review will take place in 2027.

## Regionally Significant Projects

(Exit 38) Interstate 4 (I-4) (State Road 400) at State Road 33 (FM 430185-3, 430185-4, 430185-7 and 201214-8):

Interchange Modification and two Wildlife Crossings – This project is being completed in four segments which includes the following:

- Segment one is the section of State Road 33 from Old Combee Road to south of University Boulevard reconstructing the road to a four-lane divided highway, a 10-foot sidewalk along the west side of the road and a 10-foot wide shared use path along the east side of State Road 33.
- Segment two is the section of State Road 33 from south of University Boulevard to north of Tomkow Road which goes under an I-4 bridge. A full reconstruction of the bridge and interchange will occur. The bridge will increase in height to 16 inches to meet the minimum required clearance while the roadway will be expanded to four lanes.
- Segment three will be the creation of a State Road 33 wildlife underpass which will replace an existing box culvert with a new bridge crossing to allow for the drainage of water and a path for wildlife to pass under State Road 33. It will be located approximately 1.8 miles north of the I-4/State Road 33 interchange.
- Segment four is the construction of a wildlife crossing over I-4 approximately 1.6 miles east of the I-4/State Road 33 interchange connecting the Tenoroc Management Area to the south. It will be a 44-foot-wide bridge and include plants, trees, and shrubs to allow wildlife to cross over safely.

These projects began in February 2025.

Central Polk Parkway (State Road 570B) from U.S. Highway 17 to State Road 570 (FM 440897-2):

The creation of a new four-lane tolled roadway extending approximately 6.5 miles of the Polk Parkway/SR 570 from Winter Lake Road/SR 540 to US 17/SR 35. Construction is to be completed in 2029.

Central Polk Parkway Extension (State Road 570B) (FM 440897-3-52-0):

Extension of the Central Polk Parkway/State Road (SR) 570B with approximately 2.6 miles from US 17/SR 35 to SR 60.

To receive a copy of the Polk TPO TIP, visit [www.polktpo.com](http://www.polktpo.com) or call (863) 534-6486.



## Performance Management

Transportation Performance Management (TPM) is a strategic, performance-based approach to transportation decision-making that links transportation investments and policy decisions to desired system outcomes. Performance measures provide quantitative indicators used to assess progress toward established goals, while performance targets define the specific level of performance to be achieved within a designated timeframe.

Federal transportation legislation requires state departments of transportation, metropolitan planning organizations (MPOs), and public transportation providers to implement performance-based planning and programming practices. These requirements include monitoring system performance, establishing data-driven targets, reporting progress, and incorporating performance outcomes into the transportation planning and project selection process. This framework promotes efficient investment of transportation resources by improving accountability, transparency, and coordination among transportation agencies.

Federal law identifies the following national transportation performance goals:

- Improving safety;
- Preserving infrastructure condition;
- Reducing traffic congestion;
- Enhancing system reliability and freight movement;
- Protecting the environment; and
- Reducing project delivery delays.

Federal regulations also require FDOT, MPOs, and public transportation providers to coordinate when establishing performance targets. To support this coordination, FDOT and the Florida Metropolitan Planning Organization Advisory Council (MPOAC) developed the Transportation Performance Management (TPM) Consensus Planning Document, which outlines the processes used to coordinate performance target development, data sharing and reporting responsibilities among Florida's transportation agencies.

The Polk TPO TIP identifies investments that support adopted performance targets related to highway safety, bridge and pavement condition, system reliability, freight movement, transit asset management, and transit safety. These investment priorities are consistent with the goals, objectives, and policies established in the Polk TPO's Envision 2050 Long Range Transportation Plan and support statewide performance initiatives identified in FDOT's Transportation Asset Management Plan and Freight Mobility and Trade Plan.

## Investments in the TIP

### Safety Investments

The Transportation Improvement Program (TIP) advances the investment priorities established in the Envision 2050 Long Range Transportation Plan, including safety, system preservation,



# Performance Management

system performance, freight movement, and transit asset management and safety.

Through the Federal Highway Administration's Safe Streets and Roads for All (SS4A) Grant Program, Polk County received \$720,000 to develop a countywide Vision Zero Action Plan in coordination with participating municipalities. The plan is intended to identify strategies and projects that improve roadway safety and reduce fatalities and serious injuries throughout Polk County.

Safety investments in the TIP include infrastructure improvements such as school zone flashers, roadway lighting, traffic calming, traffic signals, bike lanes and sidewalks, as well as behavioral programs like Safe Routes to Schools education and pedestrian and bicycle safety outreach. Because safety is integrated throughout Polk TPO programs and supported by FDOT's Target Zero, the TIP is expected to help achieve the adopted safety performance targets.

## Safety Programs

Polk TPO's Envision 2050 Long Range Transportation Plan (LRTP) establishes a long-term goal of achieving zero traffic-related fatalities and serious injuries on Polk County roadways by 2050. This goal supports FDOT's Target Zero initiative and reflects the principles of the Safe System approach promoted through the Florida Strategic Highway Safety Plan (SHSP).

To support this goal, Polk TPO conducted multiple planning studies and safety initiatives during the development of Envision 2050 to identify transportation improvements that enhance safety for all roadway users. These efforts include the Neighborhood Mobility Audits, Safe Routes to School Program, Bicycle and Pedestrian Safety Action Plans, and the Vision Zero Action Plan: Creating Safe and Livable Streets for All.

Projects identified through these planning efforts include sidewalks, bicycle facilities, transit shelters, lighting improvements, crosswalk enhancements, turn lane modifications, intersection safety improvements, and multi-use trail facilities. Many of the recommended improvements are located along high-crash corridors and areas with elevated rates of traffic, bicycle, and pedestrian fatalities and serious injuries, including CR 655/Rifle Range Road, State Road 659/Combee Road, Wabash Avenue, State Road 549/1st Street, and US 17/92.

Polk TPO's annual project prioritization process provides additional consideration to projects that address documented safety deficiencies identified through Envision 2050 and other adopted safety studies, plans and corridor analyses. This process helps ensure that available transportation funding is directed toward projects with the greatest potential to reduce crashes and improve multimodal safety.

Polk TPO also continues to advance transportation safety through partnerships with regional and community organizations. In 2017, Polk TPO partnered with Polk Vision to establish the Bicycle/Pedestrian Safety Team, which assists in implementing countermeasures identified in the Bicycle and Pedestrian Safety Action Plans. The team utilizes a coordinated "3E" approach focused on engineering, education, and enforcement strategies to improve roadway safety and



reduce bicycle and pedestrian crashes.

In coordination with Polk Vision, Polk TPO also works with the organization's Infrastructure Task Force to identify sidewalk and accessibility improvements that support safer access to public schools and community destinations. These collaborative partnerships provide valuable input from public agencies, community organizations and private stakeholders and help strengthen the TPO's ongoing transportation planning and safety initiatives.

Several projects identified through these safety partnerships and planning efforts are included in the FY 2026-27-2030/31 Transportation Improvement Program and support the implementation of Polk TPO's long-range safety goals.

In 2022, Polk TPO, in partnership with Polk County, applied for funding through the Federal Highway Administration's (FHWA) Safe Streets and Roads for All (SS4A) Grant Program. In 2023, Polk County was awarded approximately \$720,000 to develop the Vision Zero Action Plan: Creating Safe and Livable Streets for All as part of the County's broader Vision Zero initiative.



The purpose of the SS4A grant is to develop a comprehensive countywide Vision Zero Action Plan that builds upon existing transportation safety planning efforts undertaken by Polk County, Polk TPO, and participating municipalities. The planning process encourages coordination among multiple jurisdictions and transportation partners to identify strategies, policies and infrastructure improvements intended to reduce and ultimately eliminate traffic-related fatalities and serious injuries throughout Polk County.

Upon completion, the Vision Zero Action Plan will provide a federally compliant framework for implementing data-driven transportation safety improvements and will support future eligibility for FHWA SS4A Implementation Grant funding opportunities. In 2024, the Polk County Board of County Commissioners approved the consultant agreement authorizing initiation of the Vision Zero Action Plan project.

Polk TPO, in coordination with its consultant team, including AECOM and Kittelson & Associates, continues to advance development of the Polk Vision Zero Action Plan through a combination of technical analysis, stakeholder coordination, and public engagement activities.

Development of the Action Plan has included extensive public outreach and corridor-level safety evaluations. In October 2025, the project team conducted a countywide public information meeting to introduce the Vision Zero initiative and obtain initial public input regarding transportation safety concerns and community priorities. Additional corridor-specific public meetings were subsequently conducted to gather feedback related to roadway conditions, pedestrian and bicycle safety, traffic operations and potential safety improvement opportunities along key corridors.



# Performance Management

Supporting technical analyses included urban design evaluations focused on roadway characteristics that influence safety and multimodal mobility, including roadway geometry, pedestrian accessibility, intersection configuration and corridor connectivity. These analyses, combined with public input and field observations, established a comprehensive understanding of transportation safety conditions throughout the study area.

In addition to the public involvement process, the project team prepared several technical documents intended to support development of the Action Plan. These efforts included preparation of a Community Engagement Plan, a land use and development pattern analysis, and a High Injury Network analysis identifying corridors with elevated concentrations of fatal and serious injury crashes based on historical crash data provided by FDOT.

Collectively, the public outreach activities, corridor evaluations, and technical analyses are being integrated into a data-driven, community-supported Vision Zero Action Plan focused on reducing severe crashes and improving safety for all roadway users in Polk County. The completed Vision Zero Action Plan is anticipated to be presented to the public in December 2026.

**Best Foot Forward** is an FDOT-supported pedestrian safety initiative that Polk TPO participates in to improve driver compliance with Florida’s pedestrian right-of-way laws at marked crosswalks through a coordinated “Triple-E” approach that combines education, engineering, and enforcement strategies. The program focuses on improving driver yielding behavior through community education campaigns, targeted low-cost engineering enhancements, and high-visibility law enforcement activities at selected crosswalk locations. In 2025, eight crosswalk locations across Polk County were selected for participation based on input from local engineering, law enforcement, education, and public safety representatives, with baseline Driver Yield Rate (DYR) data collected beginning in April 2025. Following field observations and analysis, recommendations were developed to improve driver compliance and pedestrian safety conditions. Based on the 2025 evaluation process, twelve locations were identified for participation in the 2026 initiative and will continue to receive educational outreach, engineering review, and enforcement activities intended to improve pedestrian visibility, increase driver awareness, and support ongoing efforts to reduce pedestrian crashes, fatalities, and serious injuries throughout Polk County.

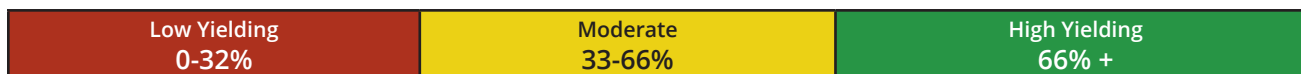


**Table 1: 2025 Participating Crosswalks in Polk County**

| Jurisdiction | Crosswalk Name                                     | Lanes | Speed | 2025 DYR |
|--------------|--|-------|-------|----------|
| Bartow       | Schumate Drive & East Clower Street                | 4     | 30    | 76%      |
| Lakeland     | Lake Hollingsworth Drive and Ingraham Avenue       | 2     | 30    | 89%      |
| Lakeland     | West Fourth Street and MLK Jr. Avenue              | 2     | 25    | 29%      |
| Polk County  | Berkley Road and Luna Road                         | 5     | 45    | 4%       |
| Polk County  | Bella Citta Boulevard and Tierra del sol Boulevard | 4     | 40    | 49%      |



| Jurisdiction | Crosswalk Name                          | Lanes | Speed | 2025 DYR |
|--------------|---|-------|-------|----------|
| Polk County  | Bartow Road and Central Avenue          | 6     | 50    | 97%      |
| Winter Haven | Avenue M NW & Unity Way NW              | 2     | 25    | 32%      |
| Winter Haven | North Lake Howard Drive and Avenue D NW | 3     | 30    | 51%      |



Based on the results of the 2025 evaluation process, twelve locations were identified for participation in the 2026 Best Foot Forward initiative. These locations will continue to receive targeted educational outreach, engineering review, and enforcement activities intended to improve pedestrian visibility, increase driver awareness, and improve compliance with pedestrian right-of-way laws.

**Table 2: 2026 Best Foot Forward Polk County locations**

| Law Enforcement Agency | Crosswalk Name   |
|------------------------|--|
| Lakeland PD            | West Fourth Street and MLK Jr. Avenue                          |
| Lakeland PD            | Lakeland Highlands Road & East Edgewood Drive                  |
| Winter Haven PD        | Ave M NW & Unity Way NW  |
| Winter Haven PD        | North Lake Howard Drive & Avenue D NW                          |
| Winter Haven PD        | West Central Avenue & First Street N                           |
| Bartow PD              | Schumate Drive & East Clower Street                            |
| Auburndale PD          | Main Street, Midblock south of Auburndale Central Elementary   |
| Polk County Sheriff    | Bartow Road & Winter Lake Road                                 |
| Polk County Sheriff    | Autumnwood Grove Blou & SR-98                                  |
| Polk County Sheriff    | Bella Citta Boulevard & Tierra del sol Boulevard               |
| Polk County Sheriff    | Dunson Road, Midblock west of Ridgeview Global Studies Academy |
| Polk County Sheriff    | Main View Drive & Broad Way                                    |

## Safety Investment Priorities

Following adoption of Polk TPO’s Envision 2050 Long Range Transportation Plan (LRTP), the Polk TPO Board reaffirmed its commitment to achieving zero traffic-related fatalities and serious injuries on Polk County roadways by 2050. To support this goal, Polk TPO programmed a significant portion of Transportation Management Area (TMA) Surface Transportation Block Grant (SU) funds allocated to the Lakeland and Winter Haven Transportation Management Areas toward projects identified through adopted safety plans, studies, and transportation programs.



# Performance Management

As a result, Polk TPO established a Transportation Improvement Program (TIP) project selection process that prioritizes projects intended to improve transportation safety and multimodal mobility throughout the planning area. These investments support intersection and operational improvements identified through the Congestion Management Process (CMP), bicycle and pedestrian facilities, transit enhancements, corridor safety projects, and multimodal improvements implemented in coordination with roadway resurfacing projects on the State Highway System.

Polk TPO also prioritizes projects that integrate safety, accessibility and operational improvements concurrently with routine roadway maintenance and resurfacing activities. This coordinated approach improves project delivery efficiency while advancing multimodal safety objectives and preserving transportation infrastructure.

In coordination with member local governments and transportation partners, the Polk TPO has prioritized approximately \$235 million in projects identified through adopted transportation safety plans, corridor studies, and multimodal planning initiatives as part of the annual project prioritization process. These projects are included in the FY 2026/27–2030/31 Transportation Improvement Program. Of this total, approximately \$25 million is specifically allocated toward transportation safety-related projects and programs.

Because safety considerations are integrated throughout FDOT and Polk TPO transportation planning and programming activities, and because of FDOT’s continued implementation of the Vision Zero and Safe System approaches, the overall program of projects included in the TIP is anticipated to support progress toward achieving adopted safety performance targets.

Transportation agencies nationwide, including Polk TPO, use rolling five-year crash averages to evaluate roadway safety performance trends. Analysis of Polk County crash data from 2019 through 2024 indicates that the county experienced an average of 142 traffic fatalities annually and an average serious injury rate of 5.26 per 100 million vehicle miles traveled (VMT). Based on statewide comparisons, Polk County ranked seventh in average annual fatalities, 13th in average annual serious injuries, and 21st in fatality rate per 100 million VMT.

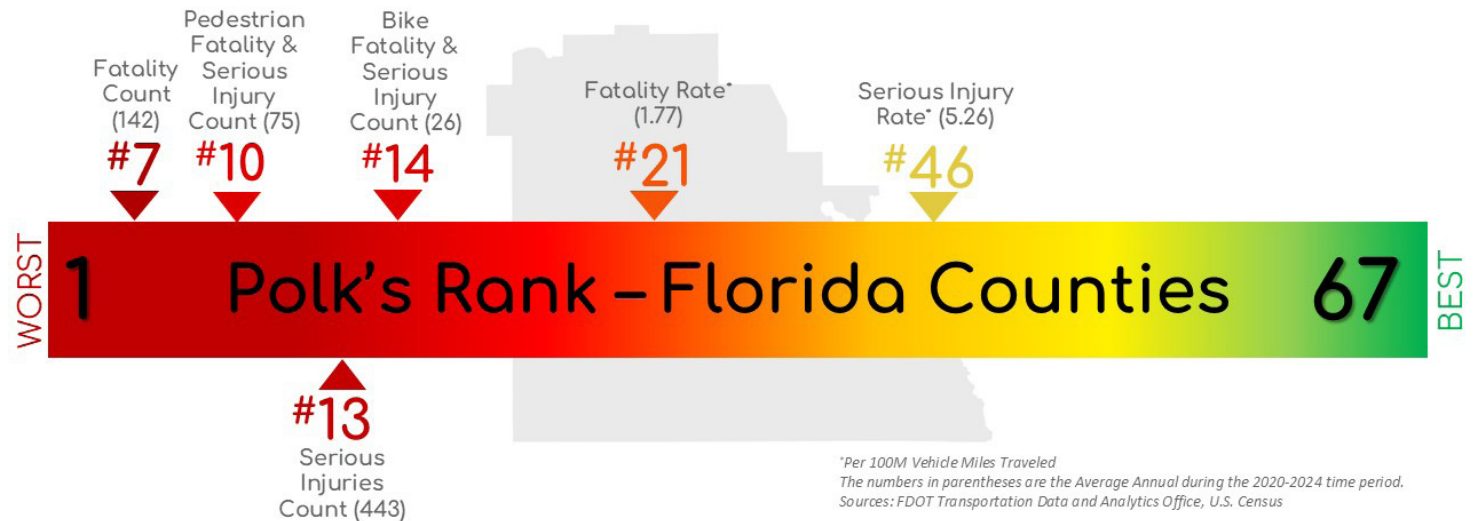
Trend analysis also indicates changes in safety performance relative to the previous five-year reporting period (2018–2023). Between 2019 and 2024, average annual serious injuries decreased by approximately 2.6%. However, traffic fatalities increased by three in 2024 compared to 2023, while serious injuries decreased by 16 during the same period. These trends demonstrate the continued need for targeted transportation safety investments and implementation of proven safety countermeasures throughout the county.

The continued occurrence of fatalities and serious injuries involving non-motorized users further emphasizes the importance of prioritizing bicycle and pedestrian safety improvements, multimodal accessibility enhancements, and context-sensitive roadway design strategies in future transportation investments.



Polk County's continued population growth is placing additional demand on the transportation system and reinforcing the need for ongoing safety-focused infrastructure investments. The county is currently the ninth most populous in Florida and remains one of the fastest-growing counties in the state. Since 2020, Polk County has added nearly 150,000 residents, bringing the estimated 2025 population to 874,790, with projections indicating the population could exceed one million residents by 2030.

## Trends in Safety Performance Measures in Polk County



As the population continues to grow, so does the number of drivers using the roadway network. While increases in traffic volumes can contribute to higher crash totals, Polk County remains committed to improving roadway safety and advancing the goal of reducing fatalities and serious injuries through continued investment in transportation safety improvements.

## Bridge and Pavement Investments

The TIP also supports system preservation through bridge and pavement projects on the Interstate and Non-Interstate NHS, including bridge replacements, pavement reconstruction, resiliency upgrades such as culvert improvements, and capacity-related resurfacing. The TIP allocates \$77 million for new bridge and bridge improvements, \$410 million for resurfacing, and \$223 million for capacity expansion, aligning with FDOT's Five-Year Work Program and supporting statewide pavement and bridge condition goals.

The Grandview Parkway Bridge Project Development and Environment (PD&E) Study reflects Polk TPO's commitment to improving regional mobility and connectivity in northeast Polk County. The project proposes extending Grandview Parkway across Interstate 4 (I-4) from Posner Boulevard to Dunson Road near Davenport to provide an additional east-west connection, improve access to the growing Posner Park area and surrounding developments, and reduce congestion at the US 27 and I-4 interchange. The proposed Build Alternative includes a new bridge over I-4 with two travel lanes and a sidewalk to support pedestrian and multimodal connectivity.



# Performance Management

Another example of a bridge and pavement investment included in the TIP is the Interstate 4 wildlife crossing and interchange improvement project at State Road 33. This project includes interchange modifications, bridge improvements, and construction of wildlife crossings intended to improve traffic operations, reduce congestion, enhance regional mobility, and support environmental connectivity across the I-4 corridor. The project reflects FDOT's integrated approach to balancing transportation mobility, infrastructure preservation and environmental stewardship.

Projects included in the Transportation Improvement Program (TIP) are consistent with FDOT's Five-Year Work Program and reflect FDOT's continued emphasis on preserving and maintaining the transportation system in a state of good repair. In accordance with federal transportation planning requirements, projects on the National Highway System (NHS) are selected cooperatively by FDOT and the Metropolitan Planning Organization through the approved TIP process.

Given the significant level of investment dedicated to bridge rehabilitation, pavement preservation, resurfacing, and system modernization projects, Polk TPO anticipates that implementation of projects included in the TIP will support continued progress toward achieving statewide pavement and bridge condition performance targets established under FHWA's Transportation Performance Management framework.

## System Performance Improvement Program Investments

The Polk TPO's Transportation Improvement Program (TIP) reflects the investment priorities established in the Envision 2050 Long Range Transportation Plan and supports regional and statewide goals related to mobility, congestion management, freight movement, and multimodal connectivity. The TIP includes investments in corridor and intersection improvements, CMP-identified projects, managed lanes, transit, bicycle and pedestrian facilities, freight mobility enhancements, TSMO/ITS initiatives, and travel demand management strategies such as park-and-ride facilities. These investments are intended to improve system reliability, operational efficiency, and freight movement throughout Polk County. The TIP dedicates approximately \$6.9 million to intersection improvements, \$39 million to congestion relief, \$223 million to freight mobility, and \$98 million to TSMO initiatives.

Project selection criteria identified in Envision 2050 and incorporated into the TIP evaluation process consider multiple system performance and freight mobility factors, including roadway level of service, congestion levels, travel speeds, freight corridor function, connectivity between regional activity centers and freight hubs, economic development impacts, and crash history along critical transportation corridors.

Polk TPO's Envision 2050 LRTP, Congestion Management Process, annual Priority Transportation Projects, and TIP are also coordinated with the goals and objectives identified in FDOT's Freight Mobility and Trade Plan, the 2060 Florida Transportation Plan, and the 2050 Strategic Intermodal



System (SIS) Plan. Collectively, these plans recognize the strategic importance of Polk County's transportation network in supporting regional and statewide freight movement throughout Central Florida.

Both Envision 2050 and FDOT's Freight Mobility and Trade Plan identify many of the same transportation improvements needed to support future freight demand across Polk County's multimodal freight network, including interstate highways, toll facilities, rail corridors, and arterial roadway connections. As a result, the TIP includes numerous projects intended to improve freight reliability, operational efficiency, and regional connectivity throughout the county.

The TIP includes funding for one of Polk TPO's highest-priority freight and mobility projects: the widening of State Road 60 from CR 630 to just east of the Kissimmee River from two lanes to four lanes. Additional freight-related investments included in the TIP are located along major regional corridors, including US 98, Interstate 4, State Road 60, US 92 (New Tampa Highway), and US 17/92.

The FY 2026/27–2030/31 TIP includes approximately:

- \$26.3 million for intersection and interchange improvements;
- \$121 million for congestion relief projects;
- \$222.6 million for freight-related improvements on the Interstate system;
- \$98.8 million for TSMO and ITS projects; and
- \$189.8 million for transit, bicycle, and pedestrian improvements.

Projects included in the TIP are consistent with FDOT's Five-Year Work Program and reflect FDOT's performance-based approach to transportation investment and system preservation. In accordance with federal transportation planning requirements, projects on the National Highway System are selected cooperatively by FDOT and the Metropolitan Planning Organization through the approved TIP process.

Given the substantial level of investment dedicated to congestion management, freight mobility, operational improvements, and multimodal transportation enhancements, Polk TPO anticipates that implementation of projects included in the TIP will support continued progress toward achieving statewide system reliability and freight performance targets established under FHWA's Transportation Performance Management (TPM) framework.

## Transit Asset Management Investments

Developed in cooperation with Lakeland Area Mass Transit (LAMTD) d/b/a Citrus Connection, the TIP includes FTA-funded projects that maintain transit assets in a state of good repair. Investments include vehicle replacements, equipment upgrades, facility rehabilitation and infrastructure repairs. Project selection follows LRTP criteria that incorporate TAM performance measures. The TIP allocates \$160 million for vehicle acquisitions and facility upgrades. These investments are expected to support progress toward TAM targets. See Transit Asset Management Measures for details.



# Performance Management

The TIP also includes projects that support transit safety, consistent with the PTASP and LRTP priorities. These may include safety equipment, facility improvements, and reliability enhancements. Project selection incorporates criteria aligned with transit safety performance measures. These investments are expected to support progress toward transit safety performance targets. See Citrus Connection Transit Asset Management Targets in the TIP for more information.

The Polk TPO FY 2026/27–2030/31 Transportation Improvement Program (TIP) was developed in coordination with Lakeland Area Mass Transit District, operating as Citrus Connection, and reflects the transit investment priorities established in the Envision 2050 Long Range Transportation Plan (LRTP). The TIP identifies local, state, and Federal Transit Administration (FTA) funding programmed to support Transit Asset Management (TAM) and maintain the public transportation system in a state of good repair.

Transit state of good repair investments are included within the transit and transportation disadvantaged sections of the TIP and consist of projects supporting vehicle replacement, equipment acquisition, maintenance activities, infrastructure rehabilitation, technology improvements and transit facility enhancements throughout the Polk TPO planning area.

Transit asset condition and state of good repair are key considerations in the project prioritization and selection methodologies used by Citrus Connection and Polk TPO when evaluating projects for inclusion in the TIP. The TIP incorporates investment priorities established through the LRTP and supports implementation of projects intended to improve the condition, reliability, safety and operational efficiency of transit assets within the planning area.

Consistent with federal transportation planning requirements, Polk TPO evaluates, prioritizes, and programs transit projects that are anticipated to improve transit asset conditions and support achievement of established TAM performance targets. The TIP project selection process is directly linked to Polk TPO's broader transportation goals and reflects a performance-based approach to transportation investment and programming.

Although identification of opportunities to improve an asset does not necessarily indicate the presence of an unsafe condition, assets associated with unacceptable safety risks are prioritized for rehabilitation or replacement to the maximum extent practicable. Transit providers generally prioritize replacement and rehabilitation of revenue service vehicles before non-revenue vehicles and support facilities to maintain safe and reliable public transportation operations.

## Financial Plan

The TIP is financially constrained by fiscal year and identifies projects that can be implemented using current and reasonably anticipated federal, state, and local revenue sources. Existing and projected revenues serve as the basis for the FDOT Five-Year Work Program, local government Capital Improvement Programs, and transit development programming.



The TIP includes investments in highway, transit, aviation, bicycle and pedestrian, freight, multi-use trail, and transportation disadvantaged programs. The program also includes federal funding participation through the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) for interstate maintenance, transit capital and operating assistance, fixed guideway modernization and other eligible transportation improvements.

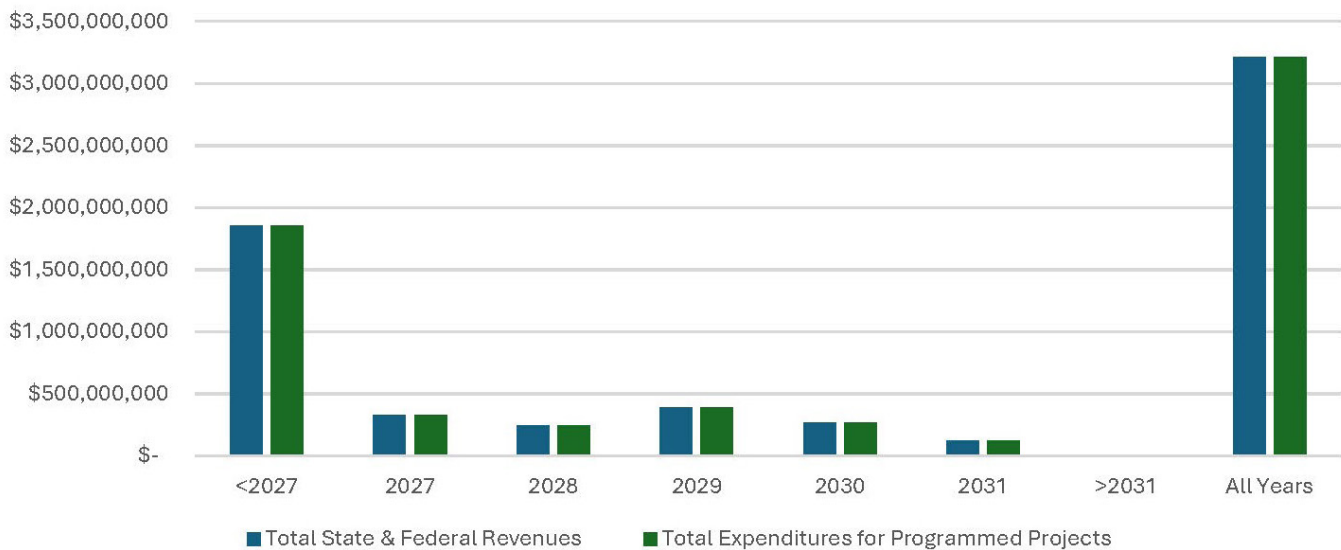
Financial information contained in the TIP is derived from the FDOT Five-Year Work Program and supporting financial summaries. In accordance with federal planning requirements, all project costs included in the TIP are presented in Year of Expenditure (YOE) dollars, which account for inflation and reflect anticipated costs in the year the expenditures are expected to occur.

Federal and state regulations require the TIP to demonstrate fiscal constraint by identifying realistic revenue estimates and programmed project costs for all included projects. The Fiscal Constraint Table summarizes anticipated revenues and programmed expenditures for the TIP period and demonstrates consistency between available funding and planned transportation investments.

## Fiscal Constraint Table\*

This table summarizes the estimated five-year costs for projects included in the TIP. The blue column represents anticipated state and federal revenues, while the green column shows the total programmed expenditures for TIP projects. Federal and state regulations require the TIP to include realistic revenue and cost estimates, along with project status information for all listed projects included in the “Listing of State and Local Transportation Projects” section.

**Table 3: Fiscal Constraint Table**



## Highway Safety Measures (PM1)

The Federal Highway Administration’s Safety Performance Management Measures Final Rule (PM1) established a framework for evaluating statewide and metropolitan transportation safety performance. The rule requires state DOTs and MPOs to establish annual performance targets and report progress for the following safety performance measures:

- Number of fatalities;
- Rate of fatalities per 100 million Vehicle Miles Traveled (VMT);
- Number of serious injuries;
- Rate of serious injuries per 100 million VMT; and
- Number of nonmotorized fatalities and serious injuries.

## State Timeline and Reporting

Safety performance measure targets must be adopted annually. In August of each calendar year (CY), FDOT reports targets to FHWA for the following calendar year. On August 31, 2025, FDOT established statewide safety performance targets for CY2026.

**Table 4: Statewide Highway Safety Performance Targets**

| Performance Measure   | 2026 Statewide Target |
|---|-----------------------|
| Number of fatalities  | 0                     |
| Rate of fatalities per 100 million vehicle miles traveled (VMT)       | 0                     |
| Number of serious injuries  | 0                     |
| Rate of serious injuries per 100 million vehicle miles traveled (VMT) | 0                     |
| Number of non-motorized fatalities and serious injuries               | 0                     |

FDOT adopted a vision of zero traffic-related fatalities in 2012. This, in effect, became FDOT’s target for zero traffic fatalities and quantified the policy set by Florida’s Legislature more than 35 years ago (Section 334.046[2], Florida Statutes, emphasis added):

“The mission of the Department of Transportation shall be to provide a safe statewide transportation system...”

FDOT and Florida’s traffic safety partners are committed to eliminating fatalities and serious injuries. As stated in the Safe System approach promoted by FHWA, the death or serious injury of any person is unacceptable. The Florida Transportation Plan (FTP), the state’s long-range transportation plan, identifies eliminating transportation-related fatalities and serious injuries as the state’s highest transportation priority. Therefore, FDOT established zero as the only acceptable target for all five federal safety performance measures.



## Polk TPO Safety Target Coordination

Federal regulations require MPOs to establish annual safety targets within 180 days of FDOT's adoption of statewide targets. MPOs may either establish independent quantitative targets or agree to support the statewide targets by planning and programming projects that contribute toward their achievement.

Polk TPO supports FDOT's statewide safety targets and programs transportation projects intended to improve roadway safety for all users throughout the metropolitan planning area.

## Florida's Strategic Highway Safety Plan

Florida's Strategic Highway Safety Plan (SHSP), updated in March 2021, establishes a statewide framework for reducing traffic fatalities and serious injuries through coordinated safety planning, investment, and implementation activities. The SHSP was developed in coordination with FDOT Districts, MPOs, MPOAC, law enforcement agencies, public health organizations, and other transportation safety partners.

The SHSP builds upon traditional safety strategies focused on engineering, education, enforcement, and emergency response while incorporating additional emphasis on information intelligence, innovation, community insight and strategic investment policies. The plan also advances a Safe System approach that recognizes the importance of designing and operating transportation facilities in a manner that minimizes the likelihood and severity of crashes.

The SHSP identifies emphasis areas and implementation strategies intended to address Florida's most critical transportation safety challenges, including roadway departures, intersections, vulnerable roadway users, impaired driving, aggressive driving, commercial vehicles and emerging transportation technologies.

The SHSP also expands the list of emphasis areas for Florida's safety programs to include six evolving emphasis areas, which are high-risk or high-impact crashes that are a subset of an existing emphasis area or emerging risks and new innovations, where safety implications are unknown. These evolving emphasis areas include work zones, drowsy and ill driving, rail grade crossings, roadway transit, micromobility and connected and automated vehicles.

## Florida's Highway Safety Improvement Program

The Florida Highway Safety Improvement Program (HSIP) emphasizes the statewide commitment to achieving zero traffic fatalities and serious injuries through FDOT's Target Zero initiative and the Safe System approach. In the 2025 HSIP Annual Report, FDOT established calendar year 2026 targets of zero for all five federal safety performance measures. FHWA's 2023 safety performance assessment determined Florida did not meet or make significant progress toward its safety targets, prompting FDOT to develop the 2025 HSIP Implementation Plan.

The plan identifies priorities focused on improving coordination among safety partners,



# Performance Management

maximizing safety investments, enhancing data and analysis capabilities, implementing proven countermeasures, expanding targeted safety education, and leveraging available funding opportunities. FDOT uses crash data, systemic and location-specific safety analyses, and predictive modeling to identify projects that provide the greatest potential safety benefit in coordination with MPOs, local governments, law enforcement agencies, and regional partners. During Fiscal Year 2025, Florida allocated approximately \$167 million in HSIP funding to safety projects and programs, including intersection improvements, lane departure countermeasures, and pedestrian and bicyclist safety improvements, with approximately \$140 million invested on the State Highway System and \$27 million on locally maintained roadways.



\*Based on daily averages between 2020 and 2024 in Florida

## Bridge and Pavement Condition Measures (PM2)

### State Timeline and Reporting

State DOTs must establish two-year and four-year targets for bridge and pavement condition measures. Progress towards targets is reported at the midpoint and at the end of the performance period. At the midpoint of the period, State DOTs may adjust the 4-year target. On December 16, 2022, FDOT established statewide bridge and pavement targets, and in September 2024, adjusted the 2025 target for the percentage of NHS bridges (by deck area) in poor condition.

### Polk TPO Timeline and Reporting

On April 10, 2025, Polk TPO agreed to support FDOT's statewide bridge and pavement performance targets, thus agreeing to plan and program projects in the TIP that, once implemented, are anticipated to make progress toward achieving statewide targets.

**Table 5: MPO Pavement and Bridge Condition Targets**

| Performance Measure                                     | 2025 MPO Target |
|---|-----------------|
| Percent of NHS bridges (by deck area) in good condition | 50%             |
| Percent of NHS bridges (by deck area) in poor condition | 5%              |
| Percent of Interstate pavements in good condition       | 60%             |
| Percent of Interstate pavements in poor condition       | 5%              |
| Percent of non-Interstate pavements in good condition   | 40%             |
| Percent of non-Interstate pavements in poor condition   | 5%              |

In establishing the TPO's targets for bridge and pavement condition performance measures,



Polk TPO considered many factors. Maintaining continuity between neighboring MPO's while keeping a standard for bridge and pavement performance is essential in setting these targets. While Polk County is growing at a fast pace, keeping up with the performance of the pavements and bridges is essential. Additional funding will be needed to continue to maintain pavements as these facilities are worn and weathered.

FHWA's Bridge and Pavement Condition Performance Measures Final Rule, which is also referred to as the PM2 rule, requires state DOTs and MPOs to establish targets for the following six performance measures:

## Bridges

- Percent of NHS bridges (by deck area) classified as in good condition;
- Percent of NHS bridges (by deck area) classified as in poor condition;

## Pavement

- Percent of Interstate pavements in good condition;
- Percent of Interstate pavements in poor condition;
- Percent of non-Interstate National Highway System (NHS) pavements in good condition;
- Percent of non-Interstate NHS pavements in poor condition.

As population and travel demand continue to increase, the number of roadway users and overall vehicle miles traveled are also expected to increase. Polk County's population grew from 602,095 in 2010 to 725,046 in 2020 and reached an estimated 874,790 residents in 2025, representing approximately 20.7 percent growth since 2020. Although increased population and travel activity influence transportation safety trends, Polk TPO, FDOT, and local transportation partners remain committed to advancing policies, programs and infrastructure improvements that support the long-term goal of eliminating traffic-related fatalities and serious injuries on Polk County roadways.

## System Performance and Air Quality Improvement Program Measures (PM3)

### State Timeline and Reporting

The Federal Highway Administration's (FHWA) System Performance and Freight Reliability Measures Final Rule (PM3) require state departments of transportation to establish two-year and four-year performance targets for system reliability and freight movement on the National Highway System (NHS). State DOTs are required to report progress toward these targets at the midpoint and conclusion of each performance period. At the midpoint of the reporting cycle, states may adjust their four-year performance targets based on updated performance data and system conditions.

On December 16, 2022, the Florida Department of Transportation (FDOT) established statewide system performance and freight reliability targets in accordance with federal performance management requirements. In September 2024, FDOT updated the 2025 reliability targets for



# Performance Management

the percentage of person-miles traveled on both the Interstate System and the non-Interstate National Highway System that are considered reliable.

## Polk TPO Timeline and Reporting

Metropolitan Planning Organizations (MPOs) are required to establish four-year targets for the following federally required PM3 measures within 180 days of FDOT’s adoption of statewide targets:

- Percent of person-miles traveled on the Interstate System that are reliable;
- Percent of person-miles traveled on the non-Interstate National Highway System that are reliable; and
- Truck Travel Time Reliability Index (TTTR).

On April 10, 2025, Polk TPO agreed to support FDOT’s statewide system performance and freight reliability targets. By supporting the statewide targets, Polk TPO agrees to plan and program transportation projects within the Transportation Improvement Program (TIP) that are intended to contribute toward achieving statewide system reliability and freight performance objectives.

Performance data for Polk TPO planning area indicates that the region currently performs better than the established statewide targets for both Interstate reliability and non-Interstate NHS reliability measures. Freight reliability performance, as measured by the Truck Travel Time Reliability Index, continues to improve and remains a key focus area for future transportation investments and operational improvements throughout the region.

**Table 6: MPO System Performance and Freight Targets**

| Performance Measure  | 2025 Statewide Target |
|--|-----------------------|
| Percent of person-miles traveled on the Interstate that are reliable         | 75%                   |
| Percent of person-miles traveled on the non-Interstate NHS that are reliable | 60%                   |
| Truck travel time reliability (Interstate)                                   | 2.0                   |

## Transit Asset Management Measures

For equipment and rolling stock asset classes, the Useful Life Benchmark (ULB) represents the expected service life of a capital asset within a transit provider’s operating environment. ULB determinations consider factors such as service frequency, operating conditions, geography, and maintenance practices specific to the transit agency.



**Table 7: Transit Asset Categories and TAM Performance Measures**

| Asset Category   | Performance Measure  |  |
|--|--|--|
| <b>Equipment</b><br>Non-revenue support service and maintenance vehicles | Percentage of non-revenue vehicles that have met or exceeded their useful ULB.                           | <p>“State of good repair” is defined as the condition in which a capital asset is able to operate at a full level of performance.</p> <p>This means the asset:</p> <ol style="list-style-type: none"> <li>1. Is able to perform its designed function.</li> <li>2. Does not pose a known unacceptable safety risk.</li> <li>3. Lifecycle investment needs have been met or recovered.</li> </ol> |
| <b>Rolling Stock</b><br>Revenue Vehicles                                 | Percentage of revenue vehicles that have met or exceeded their ULB.                                      |  |
| <b>Infrastructure</b><br>Rail fixed-guideway track                       | Percentage of track segments with performance restrictions.  |  |
| <b>Facilities</b><br>Buildings and structures                            | Percentage of facilities rated below condition 3 on the Transit Economic Requirement Model (TERM) scale. |  |

Public transportation providers are required to report transit asset performance measures and targets annually to the National Transit Database (NTD).

## TAM Target Coordination and Reporting Requirements

Federal regulations require public transportation providers to establish annual Transit Asset Management (TAM) targets and coordinate those targets with the Metropolitan Planning Organizations (MPOs) where they operate service or program projects in the Transportation Improvement Program (TIP). MPOs may either support the transit provider’s targets through planning and programming activities or establish separate regional TAM targets. The FTA TAM Rule categorizes transit providers as either Tier I or Tier II based on system size and operating characteristics. Tier I providers establish and report their own TAM targets directly to FTA, while Tier II providers may establish independent targets or participate in a group TAM plan coordinated by a state DOT or other sponsor.

**Table 8: Tier I versus Tier II Agencies**

| Tier I                                     | Tier II                                    |
|--|--|
| Operates rail                              | Subrecipient of 5311 funds                 |
| OR   | OR   |
| ≥101 vehicles across all fixed route modes | American Indian Tribe                      |
| OR   | OR   |
| ≥101 vehicles across all fixed route modes | ≤100 vehicles across all fixed route modes |
|  | OR   |
|  | ≤ 100 vehicles in one non-fixed route mode |

## Citrus Connection Transit Asset Management Targets

Polk TPO’s planning area is served by the Lakeland Area Mass Transit District, operating as Citrus Connection, which is classified as a Tier II transit provider under the FTA TAM Rule.



# Performance Management

Citrus Connection established Transit Asset Management targets for applicable asset categories on October 6, 2022. On June 8, 2023, Polk TPO agreed to support Citrus Connection’s TAM targets and to program projects within the TIP that are intended to contribute toward achieving those targets.

The transit provider’s TAM targets are based on the age, condition, and performance of existing transit assets, as well as planned investments in rolling stock, equipment, and transit facilities. These targets reflect current asset conditions and anticipated capital investments intended to maintain and improve the transit system in a state of good repair.

**Table 9: Transit Asset Management Targets for Citrus Connection**

| Asset Category - Performance Measure  | Asset Class                           | FY 2027 Asset Condition | FY 2031 Target |
|---|---------------------------------------|-------------------------|----------------|
| <b>Rolling Stock</b>  |                                       |                         |                |
| Age - % of revenue vehicles within a particular asset class that have or exceed their ULB                                 | Bus                                   | 25%                     | 8%             |
|   | Cutaway Bus                           | 77%                     | 9%             |
|   | Van                                   | 100%                    | 17%            |
|   | Low Speed Vehicle                     | 20%                     | 0%             |
| <b>Equipment</b>  |                                       |                         |                |
| Age - % of non-revenue vehicles within a particular asset class that have met or exceeded their ULB                       | Non-Revenue/Service Automobile        | 72%                     | 20%            |
|   | Trucks and other Rubber Tire Vehicles | 90%                     | 30%            |
|   | Fuel Tanks and Canopy                 | 25%                     | 25%            |
|   | Maintenance Equipment                 | 75%                     | 5%             |
|   | ITS Equipment                         | 35%                     | 0%             |
| <b>Facilities</b>   |                                       |                         |                |
| Condition - % of facilities with a condition rating below 3.0 on the FTA Transit Economic Requirements Model (TERM) Scale | Administration                        | 1%                      | 1%             |
|   | Maintenance                           | 1%                      | 1%             |
|   | Parking Structures                    | 1%                      | 1%             |
|   | Passenger Facilities                  | 1%                      | 1%             |
|   | Rolling Gate and Related Equipment    | 1%                      | 1%             |
|   | Bus Wash Bay                          | 90%                     | 5%             |

Lakeland Area Mass Transit District Transit Asset Management Plan dated March 5, 2026



## Transit Safety Performance Measures

The Federal Transit Administration's (FTA) Public Transportation Agency Safety Plan (PTASP) Rule established federal transit safety performance management requirements for public transportation providers receiving federal financial assistance under Chapter 53 of Title 49, United States Code.

The PTASP requirements apply to all public transportation agencies receiving Urbanized Area Formula Grant funding under 49 U.S.C. Section 5307, as well as operators of rail transit systems subject to FTA's State Safety Oversight Program. Transit modes regulated by other federal agencies, such as passenger ferry systems regulated by the United States Coast Guard or commuter rail systems regulated by the Federal Railroad Administration, are excluded from these requirements.

In Florida, all public transportation providers operating under Sections 5307 or 5311 are required to develop and maintain a System Safety Program Plan (SSPP) in accordance with Chapter 14-90 of the Florida Administrative Code. FDOT technical guidance recommends that transit agencies update existing SSPPs to ensure consistency with federal PTASP requirements.

Each public transportation provider subject to the PTASP Rule must certify that its SSPP satisfies federal PTASP requirements, including establishment of annual transit safety performance targets for federally required safety measures. Once established, transit safety targets must be coordinated with Metropolitan Planning Organizations to support the transportation planning and programming process.

Polk TPO coordinates with Citrus Connection and FDOT to incorporate transit safety considerations into the TIP and support implementation of projects intended to improve transit system safety, reliability and operational performance throughout the planning area.

## Citrus Connection Timeline and Reporting

Citrus Connection established transit safety performance targets through its Public Transportation Agency Safety Plan (PTASP) on December 10, 2025. The PTASP establishes performance measures and safety targets intended to improve transit system safety, reduce safety-related risks, and support implementation of a Safety Management System (SMS) framework consistent with Federal Transit Administration (FTA) requirements.

Transit safety performance measures established through the PTASP include targets related to:

- Fatalities;
- Injuries;
- Safety events; and
- System reliability and risk reduction performance measures.



**Table 10: Transit Safety and Risk Reduction Measures and Performance Targets for Citrus Connection (2022-2024 average)**

| Transit Mode    | Fatalities (total) | Fatalities (rate) | Injuries (total) | Injuries (rate) | Safety Events (total) | Safety Events (rate) | System Reliability |
|-----------------|--------------------|-------------------|------------------|-----------------|-----------------------|----------------------|--------------------|
| Fixed Route Bus | 0.33               | 0.01              | 5.30             | 0.23            | 1.00                  | 0.07                 | 6,471              |
| Paratransit     | 0.00               | 0.00              | 2.60             | 0.08            | n/a                   | n/a                  | 14,040             |

## Polk TPO Transit Safety Timeline and Reporting

The Polk TPO FY 2026/27–2030/31 Transportation Improvement Program (TIP) was developed and is managed in coordination with Citrus Connection and reflects the transit investment priorities established in the Envision 2050 Long Range Transportation Plan (LRTP).

Federal Transit Administration (FTA) funding programmed through Citrus Connection and FDOT supports projects and programs intended to improve transit safety, reliability, accessibility, and operational performance throughout the Polk TPO planning area. Transit safety-related investments included in the TIP consist of operating assistance, capital improvements, preventative maintenance activities and corridor improvement projects supporting fixed-route transit operations.

Examples of transit safety-related projects programmed in the TIP include:

- FM 410149-2 Operating Expenses for Fixed Route (Lakeland Urban Area)
- FM 410150-2 Operating Expenses for Fixed Route (Winter Haven Area)
- FM 448715-1 Pilot Project – Urban Corridor Improvements (Lakeland Area Mass Transit)
- FM 455183-1 Operating for Fixed Route (Poinciana Small Urban Area)
- FM 455184-1 Capital for Fixed Route (Four Corners Small Urban Area)
- FM 455572-2 Operating for Fixed Route (Four Corners Small Urban Area)

Transit safety is an important consideration within Polk TPO’s project prioritization and selection methodology for the TIP. The TIP includes investment priorities that support implementation of Polk TPO’s adopted transportation goals, including transit safety, system reliability, and state of good repair objectives established through the LRTP.

Polk TPO will continue coordinating with Citrus Connection and FDOT to maintain and improve the safety, reliability, and condition of the region’s transit system and to support implementation of transit asset management and transit safety initiatives.





# 2025 Polk TPO Priority Projects



# 2025 Priority Transportation Projects

| Priority   | Project  | Project Description   | Project Status |          |           | 2025 Priority Request Phase(s) | Fiscal Year Requested                  | Funding Source Requested | Project Cost (\$1,000)     |
|--|--|---|----------------|----------|-----------|--------------------------------|--|--------------------------|----------------------------|
|  |  |   | PD&E           | Design   | ROW       |                                |  |                          |                            |
| <b>Candidate Priority Road Projects (Non-SIS Roads) - State Funds and other Surface Transportation Program (STP) Funds</b> |  |   |                |          |           |                                |  |                          |                            |
| 1  | <b>US 98 Widening, TSM &amp; Operational Improvements</b><br>FPN: 197564-4 | This portion of US 98 is one of the most congested state highways in Lakeland and is a long-standing priority of the TPO to widen the corridor from 4 to 6-lanes from Edgewood Dr to Sylvester Rd. Project is broken down into three segments. Portions of the corridor are operating over capacity.  | Complete       | Complete | Complete  | Unfunded                       | Construction                           | STP/other State funds    | \$38,814                   |
| 2  | <b>US 17/92</b><br>FPN: 431351-1   | Long-standing priority of the TPO to widen a small section of US 17/92 in Downtown Haines City between 1st St. and 17th St. Volume approaching capacity of the roadway.   | Ongoing        | Unfunded | Unfunded  | Unfunded                       | Design                                 | STP/other State funds    | \$5,000                    |
| 3  | <b>SR 544</b><br>FPN: 440273-1   | Roadway widening, intersection, safety and complete street improvements from Avenue Y NE to SR 17. Project has been divided into 8 segments for design and construction. The priority is the intersection of SR 544 and US 27. Improvements should be consistent to extent feasible with the ultimate improvements identified in the 2045 LRTP, and PD&E Study that is underway.  | Ongoing        | Unfunded | Unfunded  | Unfunded                       | Design                                 | STP/other State funds    | \$22,500                   |
| 4  | <b>US 92 (New Tampa Highway)</b><br>FPN: 433558-2                          | Intersection Improvements requested along corridor (County Line Rd to Wabash Ave) to address failing/congested turning movements at County Line Road, SR 572 (Airport Rd) and Wabash Avenue.  | Complete       | Unfunded | NA        | Unfunded                       | Design/CST                             | STP/other State funds    | \$27,071                   |
| 5  | <b>US 17/92 Lake Alfred</b><br>FPN: 442404-3                               | Polk County will be widening CR 557 from US 17/92 to Interstate 4. This project will evaluate the needed Intersection Improvement at US 17/92 and CR 557 in Downtown Lake Alfred.   | Ongoing        | Unfunded | Unfunded  | Unfunded                       | Design                                 | STP/other State funds    | \$5,000                    |
| 6  | <b>US 17/92 Lake Alfred (442404-3)</b>                                     | Project will evaluate complete street improvements as recommended in FDOT US 17/92 Study (2019) through Downtown Lake Alfred.   | Ongoing        | Unfunded | Unfunded  | Unfunded                       | Design                                 | STP/other State funds    | \$5,000                    |
| 7  | <b>Wabash Avenue Extension</b>   | Construction of a new 2-lane road between Harden Blvd and Ariana St. intended to provide additional north-south capacity in southwest Lakeland. The City of Lakeland is seeking Federal funding for construction of this new roadway.   | Complete       | Complete | Committed | Unfunded                       | Construction, CEI & Post-Des. Services | Federal Funds            | \$35,058                   |
| 8  | <b>US 17</b>   | The US 17 Vision Plan Improvements consist of Complete Street project on US 17 from SR 540 (Cypress Gardens Blvd) to SR 544 (Havendale Blvd) - a distance of 2.8 miles. The goal of the project is to improve safety, improve the multimodal framework, intersection improvements, building place making features (gateway, way finding), and other improvements for the environment and comfort of the corridor users. | Unfunded       | Unfunded | Unfunded  | Unfunded                       | Design/Construction                    | STP/other State funds    | \$881 PE<br>\$7,340 CST    |
| 9  | <b>Cypress Gardens Blvd Corridor (West)</b>                                | The City is requesting funding for the design and implementation of the recommendations from FDOT's Corridor Study for the portion of State Road 540 (Cypress Gardens Blvd) between 1st Street and CR 550 (Overlook Drive). Volume is approaching the capacity of the roadway.  | Unfunded       | Unfunded | Unfunded  | Unfunded                       | Design/Construction                    | STP/other State funds    | \$5,000                    |
| 10   | <b>Cypress Gardens Blvd Corridor (East)</b>                                | Complete Street project on SR 540/Cypress Gardens Boulevard from East Lake Summit Drive to Waterview Way extending approximately 1.75 miles. The project includes adding sidewalk connections, changing the typical section of the roadway, reconstructing the intersection at SR 540/Cypress Gardens Boulevard and Legoland Way.   | Unfunded       | Unfunded | Unfunded  | Unfunded                       | Design/Construction                    | STP/other State funds    | \$1,553 PE<br>\$12,942 CST |
| 11   | <b>Main Street Roundabout</b>  | The City of Bartow is requesting funding for the design and construction of a roundabout at the intersection of Main Street and North Second Avenue.  | Unfunded       | Unfunded | Unfunded  | Unfunded                       | Design/Construction                    | Federal Funds            | \$181 PE<br>\$952 CST      |
| <b>Total</b>   |  |   |                |          |           |                                |  |                          | \$167,292                  |



# 2025 Priority Transportation Projects

| Priority   | Project  | Project Description   | Project Status |                  |          | 2025 Priority Request Phase(s) | Fiscal Year Requested | Funding Source Requested   | Project Cost (\$1,000) |
|--|--|---|----------------|------------------|----------|--------------------------------|-----------------------|--|------------------------|
|  |  |   | PD&E           | Design           | ROW      |                                |                       |  |                        |
| <b>Candidate Freight Projects for Strategic Intermodal System (SIS) Funds</b>  |  |   |                |                  |          |                                |                       |  |                        |
| 1  | <b>State Road 60 Widening</b><br>FPN: 433856-2/3 | State Road 60 is planned to be widened from two to four-lanes in eastern Polk County from CR 630 to just east of the Kissimmee River. State Road 60 is a regionally significant SIS freight corridor in Central Florida serving the seaports of Port of Tampa and Port Canaveral on either coast and one of Florida's largest inland ports in the Central Florida Integrated Logistics Center (ILC) in Winter Haven. The two-lane portion of State Road 60 in eastern Polk and western Osceola County between CR 630 and Florida's Turnpike is the only portion of the road that is not four or more lanes in Florida. The two-lane section of roadway, with little or no shoulders, presents an increased safety hazard for high-speed truck and automobile travel. This portion of State Road 60 has a high number of severe crashes and fatalities which result in very long road closures and delays. | Complete       | Partially Funded | Unfunded | Unfunded                       | FY 2026               | SIS/State Funds/NHFP Funds & TMA SU Funds (\$2M to match NHFP Grant) | \$19,600               |
|  |  |   | Total          |                  |          |                                |                       |  | \$19,600               |
| <b>Candidate Transportation Regional Incentive Program (TRIP) and County Incentive Grant Program (CIGP) Projects</b> |  |   |                |                  |          |                                |                       |  |                        |
| Priority   | Project  | Project Description   | Project Status |                  |          | 2025 Priority Request Phase(s) | Fiscal Year Requested | Funding Source Requested   | Project Cost (\$1,000) |
|  |  |   | PD&E           | Design           | ROW      |                                |                       |  |                        |
| 1  | <b>Thompson Nursery Road Widening</b>            | Thompson Nursery Road is planned to be widened from two to four-lanes between West Lake Ruby Drive and US 27 in South Winter Haven. This segment of Thompson Nursery Road serves as Phase 2 of the larger improvement to extend and realign Thompson Nursery Road between US 17 and US 27. Upon completion, the expanded corridor will, along with State Road 540 (Winter Lake Road), provide a new contiguous four-lane connection between State Road 570 (Polk Parkway) and US 27.  | Complete       | Underway         | Funded   | Funded                         | FY 2026 - 2028        | State TRIP/CIGP Funds  | \$5,000                |
|  |  |   | Total          |                  |          |                                |                       |  | \$5,000                |
| <b>Candidate Transit Projects - FTA and TMA-SU Funds</b>   |  |   |                |                  |          |                                |                       |  |                        |
| Priority   | Project  | Project Description   | Project Status |                  |          | 2025 Priority Request Phase(s) | Fiscal Year Requested | Funding Source Requested   | Project Cost (\$1,000) |
|  |  |   | PD&E           | Design           | ROW      |                                |                       |  |                        |
| 1  | <b>Lakeland Intermodal Center</b>                | The Lakeland Intermodal Center will be a state-of-the-art transit terminal for the Citrus Connection, with a new transportation center for Citrus Connection staff, a parking garage supporting potential future SunRail commuter rail service, a re-located AMTRAK Station, as well as, planned re-development activity around the RP Funding Center convention center and arena complex.  | Underway       | Underway         | Unfunded | Unfunded                       | FY 2025 - 2029        | FTA Funds  | \$5,000                |
|  |  |   | Total          |                  |          |                                |                       |  | \$5,000                |



# 2025 Priority Transportation Projects

| Priority   | Project  | Project Description  | Project Status |           |                | 2025 Priority Request Phase(s) | Fiscal Year Requested | Funding Source Requested                   | Project Cost (\$1,000)  |
|--|--|--|----------------|-----------|----------------|--------------------------------|-----------------------|--|-------------------------|
|  |  |  | PD&E           | Design    | ROW            |                                |                       |  |                         |
| <b>Candidate Surface Transportation Program Projects - Lakeland &amp; Winter Haven TMA SU &amp; Transportation Alternative Funds (TAP) - Complete Streets &amp; Multi-Use Trails</b> |  |  |                |           |                |                                |                       |  |                         |
| 1  | <b>8th Street NW &amp; Ave L NW Complete Street Enhancements<br/>FPN: 453407-1</b> | This project was a priority of the TPO in 2023, was funded by FDOT, then deleted from the Work Program due to the removal of Carbon Reduction funding from the Work Program. As a result, the TPO is establishing this project as its number one priority in this category for 2025. Project requests funding for complete street improvements including sidewalks, crosswalks, a roundabout and bike sharrows in Winter Haven.  | Not Applicable | Committed | Not Applicable | Unfunded                       | Construction          | TMA SU (4125302)/TAP Funds                 | \$1,115                 |
| 2  | <b>Lake Parker - Tenoroc Connector Trail</b>                                       | Project will complete a gap in the SunTrail network (Fort Fraser Trail Extension & Tenoroc Trail) and extends from East Robson Street in Lake Parker Park to Lake Crago Drive at Lakeland Regional Cancer Center. This project is, also, part of Lakeland's Lake-to-Lake Bikeway Network and is, ultimately, part of the SunTrail Network which includes the Collier County to Polk Regional County Corridor.  | Not Applicable | Committed | Not Applicable | Unfunded                       | Construction          | TMA SU (4125302)/TAP Funds/SUN Trail Funds | \$3,268                 |
| 3  | <b>Fairbanks Street Sidewalk</b>   | The Fairbanks Street Sidewalk project will add a sidewalk along the south side of Fairbanks Street between W. Bella Vista Street and FL-539/Kathleen Road addressing the bicycle/pedestrian needs and will support the redevelopment goals of this area and fill a gap in the connectivity of sidewalks and pedestrian network.  | Not Applicable | Committed | Not Applicable | Unfunded                       | Construction          | TMA SU (4125302)/TAP Funds                 | \$500                   |
| 4  | <b>Jackson Avenue Corridor Safety Project</b>                                      | This project is on the Collier to Polk Regional SunTrail Corridor and will fill sidewalk gaps, provide intersection traffic calming for speed management, crosswalk improvements, introduce signage and pavement markings for non-motorized roadway users, and add shared-use path elements where feasible. The extent of the project will be 2.02 miles on Jackson Avenue from East Clower Street/Shumate Drive to the Fort Frasier Trail with a width of 10 feet to 12 feet of concrete surface. | Not Applicable | Unfunded  | Unfunded       | Design/Construction            | Design/Construction   | TMA SU (4125302)/TAP Funds/SUN Trail Funds | \$752 PE<br>\$3,363 CST |
| 5  | <b>US 92 (Memorial Blvd) Bridge Improvements (Bridge #160068)</b>                  | This project consists of a request for PD&E and preliminary design phase (up to 30%) for appropriate bicycle/pedestrian infrastructure on, or adjacent to, the US 92/Memorial Boulevard that spans the CSX "S" Line and State Road 539 (Kathleen Road), just northwest of downtown Lakeland. This project is in response to the recommendation from FDOT's AAA Study (2019).   | Not Applicable | Unfunded  | Unfunded       | PD&E/Design (30%)              | PD&E/Design (30%)     | TMA SU (4125302)/TAP Funds                 | \$2,000                 |
| <b>Total</b>   |  |  |                |           |                |                                |                       |  | <b>\$10,998</b>         |



# 2025 Priority Transportation Projects

| Priority   | Project   | Project Description  | Project Status         |           |                | 2025 Priority Request Phase(s) | Fiscal Year Requested          | Funding Source Requested             | Project Cost (\$1,000)                      |                        |
|--|---|--|------------------------|-----------|----------------|--------------------------------|--------------------------------|--------------------------------------|---|------------------------|
|  |   |  | PD&E                   | Design    | ROW            |                                |                                |                                      |   | CST                    |
| <b>Candidate Regional Multi-Use Trail Projects - Transportation Alternative Funds (TAP), SUNTrail and Lakeland/Winter Haven TMA SU Funds</b> |   |  |                        |           |                |                                |                                |                                      |   |                        |
| 1  | <b>Old Dixie Trail - Auburndale to Haines City FPN: 435391-2</b>                | Regional multi-use trail between Auburndale and Haines City. Joint application prepared by Auburndale, Lake Alfred, Winter Haven and Polk County. Trail will link the Auburndale/Van Fleet Trail with the Lake Alfred/Chain of Lakes Trail. Part of Florida's SUN Trail network.   | Complete               | Underway  | Unfunded       | Unfunded                       | FY 2026/27 - 2030/31           | Florida SUN Trail Funds              | \$14,750                                    |                        |
| 2  | <b>Lake Parker - Tenoroc Connector Trail (Lakeland)</b>                         | Project will complete a gap in the SunTrail network (Fort Fraser Trail Extension & Tenoroc Trail) and extends from East Robson Street in Lake Parker Park to Lake Crago Drive at Lakeland Regional Cancer Center. This project is, also, part of Lakeland's Lake-to-Lake Bikeway Network and is, ultimately, part of the SunTrail Network which includes the Collier County to Polk Regional County Corridor.  | Not Applicable         | Committed | Not Applicable | Unfunded                       | FY 2026/27 - 2030/31           | SUN Trail/TMA SU (4125302)/TAP Funds | \$3,268                                     |                        |
| 3  | <b>Lakeshore Drive SUN Trail Project</b>  | The project replaces 5-6-foot wide sidewalk along the east side of Lakeshore Drive with a 10-foot-wide multi-use trail between Parker St. and southern terminus of the West Lake Parker Trail just north of Memorial Blvd. The trail will also cross US 92 (Memorial Blvd.) which is a top five intersection for fatal/severe injury angle crashes within Lakeland.  | Not Applicable         | Unfunded  | Unfunded       | Unfunded                       | FY 2027/28 - 2030/31           | SUN Trail/TMA SU (4125302)/TAP Funds | \$2,142                                     |                        |
| 4  | <b>Jackson Avenue Corridor Safety Project (Bartow)</b>                          | This project is on the Collier to Polk Regional SunTrail Corridor and will fill sidewalk gaps, provide intersection traffic calming for speed management, crosswalk improvements, introduce signage and pavement markings for non-motorized roadway users, and add shared-use path elements where feasible. The extent of the project will be 2.02 miles on Jackson Avenue from East Clower Street/Shumate Drive to the Fort Frasier Trail with a width of 10 feet to 12 feet of concrete surface. | Not Applicable         | Unfunded  | Not Applicable | Unfunded                       | FY 2026/27 - 2030/31           | SUN Trail/TMA SU (4125302)/TAP Funds | \$752 PE<br>\$3,363 CST                     |                        |
|  |   |  | Total                  |           |                |                                |                                |                                      | \$24,275                                    |                        |
| <b>Candidate Projects from Lakeland Area Alternative Analysis (AAA) - State Funds, Surface Transportation Program Funds, or TMA-SU Funds</b> |   |  |                        |           |                |                                |                                |                                      |   |                        |
| Priority   | Project   | Project Description  | PD&E                   | Design    | ROW            | CST                            | 2025 Priority Request Phase(s) | Fiscal Year Requested                | Funding Source Requested                    | Project Cost (\$1,000) |
| 1  | <b>SR 539 (Kathleen Rd)</b>   | Pedestrian/complete street and intersection improvements between 8th and 14th Streets.   | Unfunded               | Unfunded  | Unfunded       | Unfunded                       | Design/CST                     | FY 2025/26 - 2029/30                 | SF/STP/TMA SU funds                         | \$1,000                |
| 2  | <b>Lake Beulah-Bonnet Springs Park Bicycle/Pedestrian Tunnel - Sloan Avenue</b> | With the opening of Bonnet Springs Park immediately north of SR 548/George Jenkins Boulevard, a bicycle/pedestrian route has become an even more important connection to Downtown and will complement the roundabout recently completed at the adjacent "Five Points" intersection.  | FDOT's Polk Rail Study | Unfunded  | Unfunded       | Unfunded                       | Funding for Design & ROW       | FY 2025/26 - 2029/30                 | Other State/Federal Rail - Intermodal Funds | \$2,000                |
|  |   |  | Total                  |           |                |                                |                                |                                      | Total                                       | \$3,000                |
|  |   |  |                        |           |                |                                |                                |                                      | Total Cost of All Projects                  | \$235,165              |



**2025 Transportation  
Priority Projects**

**Legend**

**Funded Highway Projects  
FY 2025 - 2030**

- Committed/Funded Highway Projects
- Committed/Funded Intersection/Interchange/Bridge Project

**Candidate Highway Projects  
FY 2025/26 - 2030/31**

- New Road/Road Widening Project
- Intersection/Interchange Project

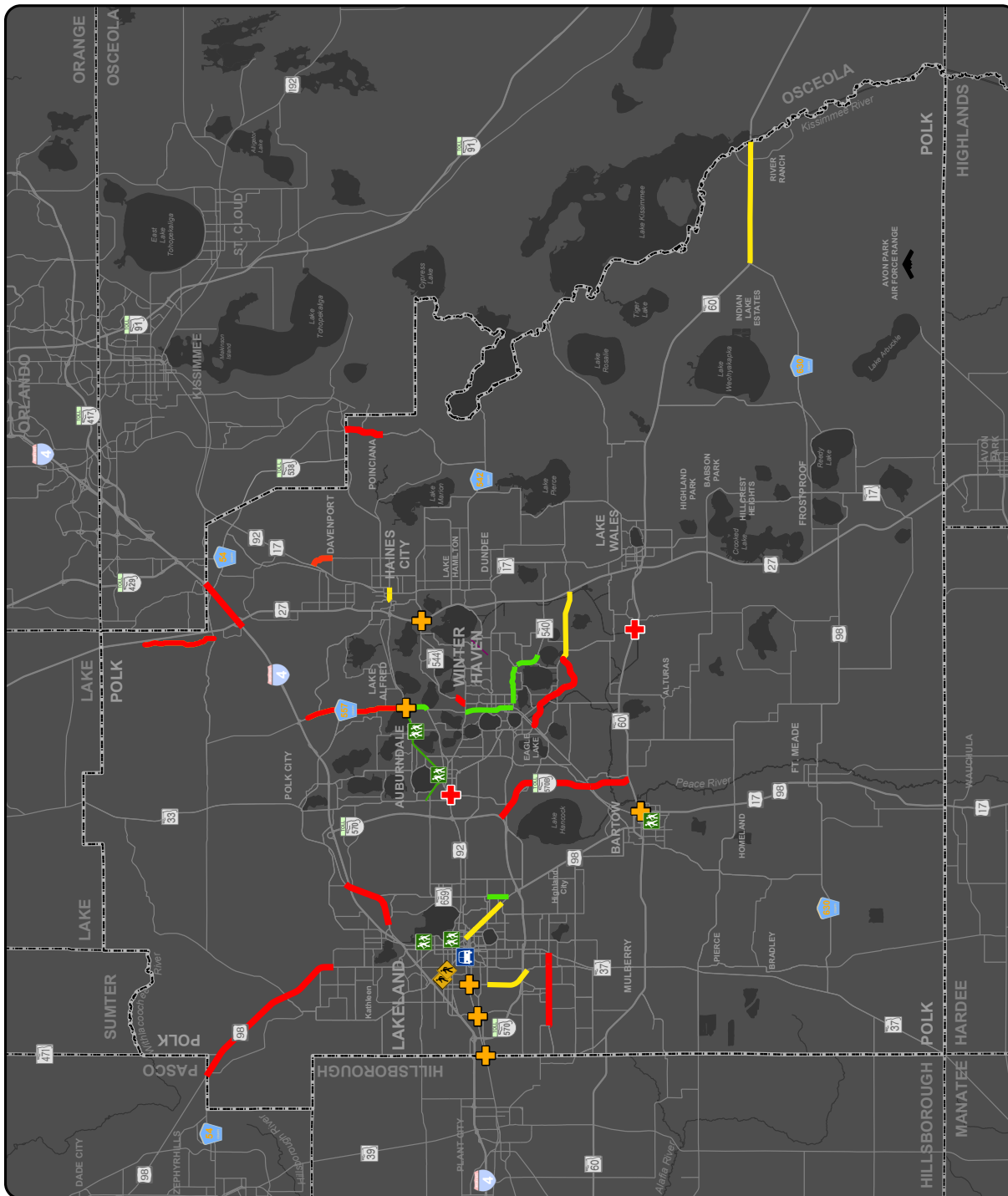
**Other Candidate Projects  
FY 2025/26 - 2030/31**

- Complete Street/Congestion Management
- Bicycle/Pedestrian
- Multi-Use Trail



Polk Transportation  
Planning Organization

June 12, 2025





Polk Transportation Planning Organization

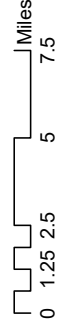
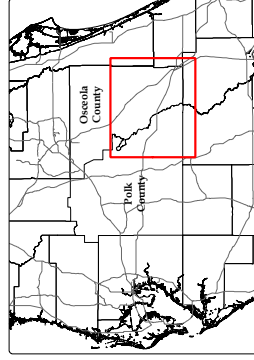
State Road 60  
CR 630 - US 441

### Legend

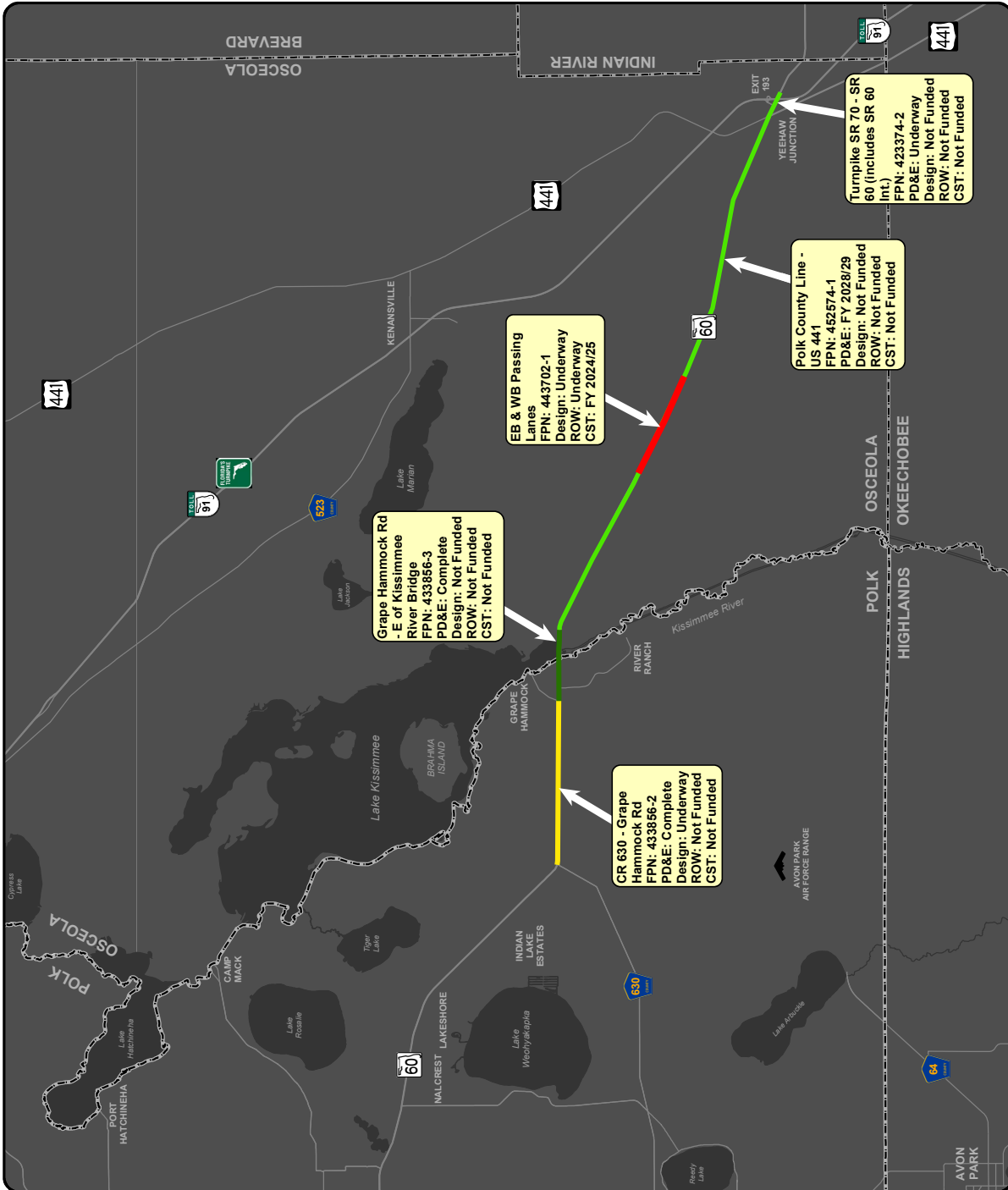
#### Funded Highway Projects FY 2024 - 2029

- █ PD&E Study Programmed
- █ PD&E Study Complete
- █ Design Underway
- █ Construction (Passing Lanes)

#### Map Locator



June 12, 2025



## SCTPA District 1 MPOs - DRAFT 2025 TRIP Project List

| 2025 Rank | FPN # | Project Name   | Description   | Agency               | Requested Phase(s) | TRIP Funding Request | Total Project Cost |
|-----------|-------|--|---|----------------------|--------------------|----------------------|--------------------|
| 1         |       | THOMPSON NURSERY RD FROM WEST LAKE RUBY DRIVE TO US 27       | Widen from 2 Lanes to 4 Lanes                                 | Polk County TPO      | ROW                | \$ 5,000,000         | \$22,000,000       |
| 2         |       | FRUITVILLE RD FROM SARASOTA CENTER BLVD TO LORRAINE RD       | Widen from 2 Lanes to 4 Lanes                                 | Sarasota/Manatee MPO | CST                | \$ 12,533,934        | \$25,067,869       |
| 3         |       | LORRAINE RD FROM PALMER BLVD TO FRUITVILLE RD                | Construct two outer lanes of new four lane roadway            | Sarasota/Manatee MPO | CST                | \$ 25,072,461        | \$50,144,922       |
| 4         |       | LORRAINE RD FROM SR 72/CLARK RD TO KNIGHTS TRAIL - SEGMENT B | Construct new four lane roadway                               | Sarasota/Manatee MPO | CST                | \$ 24,569,060        | \$49,138,119       |
| 5         |       | LORRAINE RD FROM SR 72/CLARK RD TO KNIGHTS TRAIL - SEGMENT C | Construct new four lane roadway                               | Sarasota/Manatee MPO | CST                | \$ 33,587,042        | \$67,174,084       |
| 6         |       | SR 72/CLARK RD AT MCINTOSH RD                                | Intersection improvements at Clark Rd (SR 72) and McIntosh Rd | Sarasota/Manatee MPO | PE                 | \$ 1,000,000         | \$2,000,000        |
|           |       | *FORT HAMER RD FROM RIVE ISLE BLVD TO US 301                 | <b>Project is not listed in current MPO LRTP</b>              | Sarasota/Manatee MPO |                    | \$ 9,682,150         |                    |
|           |       | CR 557 FROM NORTH OF US 17/92 TO INTERSTATE 4                |   | Polk County TPO      |                    | \$ 5,000,000         |                    |
|           |       | NORTH RIDGE TRAIL FROM DEEN STILL RD TO SAND MINE RD         |   | Polk County TPO      |                    | \$ 5,000,000         |                    |
|           |       | HONGRE AVE FROM FRUITVILLE RD TO 17TH ST                     |   | Sarasota/Manatee MPO |                    | \$ 5,010,000         |                    |

### Legend

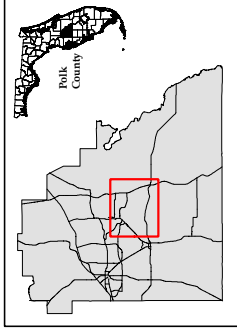
**Thompson Nursery Rd Projects**

- New 4-Lane Road
- 2 to 4-Lane Road Widening
- New 4-Lane Road - Corridor being Studied

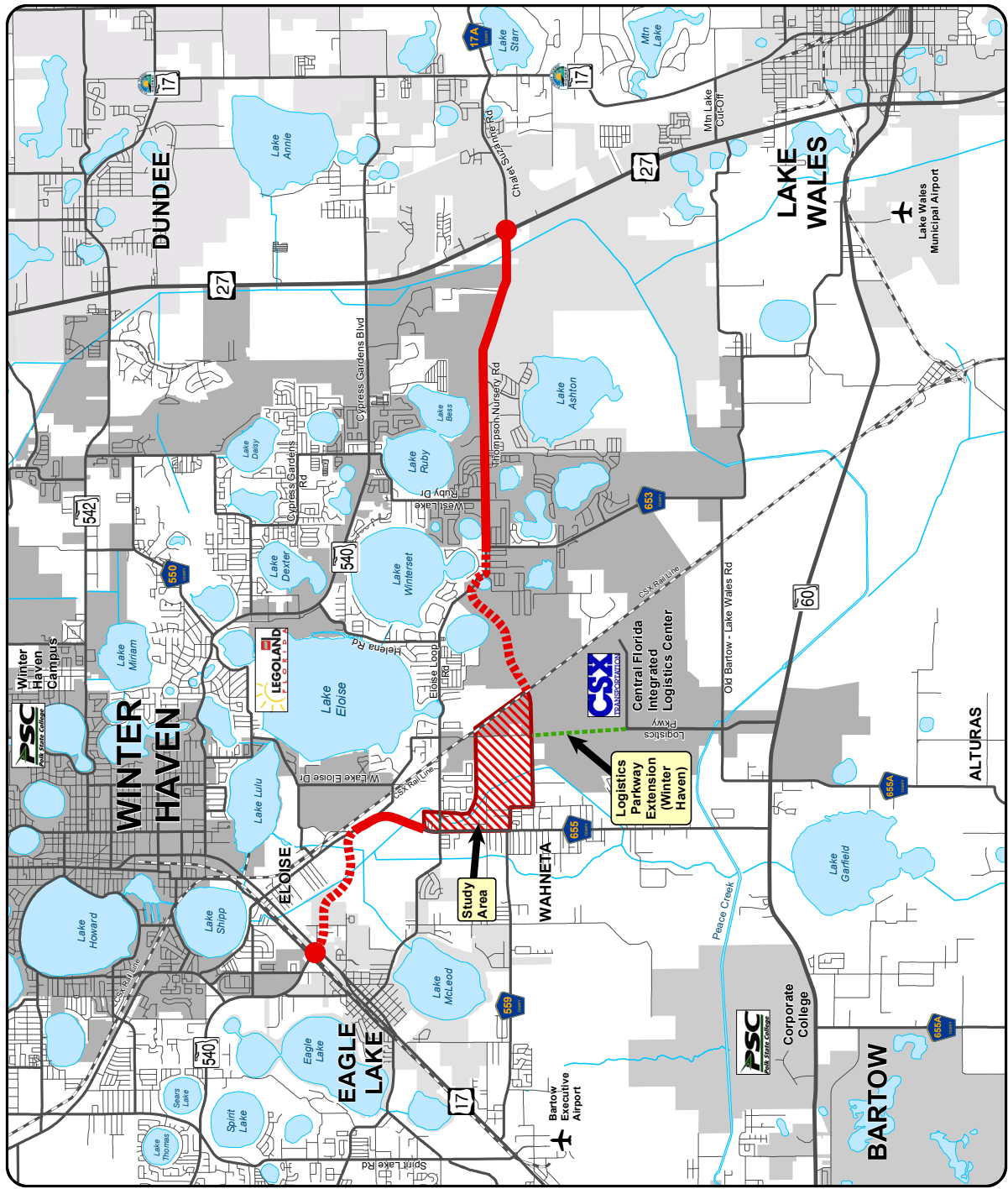
**Other Map Features**

- Other Road Projects
- Other Major Roads
- City Limits (color varies)

**Map Locator**



0 0.5 1 2 3 Miles





# Five Year TIP Fund Summary

# STIP Project Detail And Summaries Report

\*\* Repayment Phases are not included in the Summary Reports

| Fund | Fund Name                      | <2027                | 2027               | 2028               | 2029               | 2030               | 2031               | >2031            | All Years            |
|------|--------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|----------------------|
|      | TOTAL OUTSIDE YEARS            | 23,301,454           |                    |                    |                    |                    |                    |                  | 23,301,454           |
|      | TOTAL OUTSIDE YEARS            | 349,179              |                    |                    |                    |                    |                    |                  | 349,179              |
|      | TOTAL OUTSIDE YEARS            | 350,568,547          |                    |                    |                    |                    |                    |                  | 350,568,547          |
|      | TOTAL OUTSIDE YEARS            | 312,904,313          |                    |                    |                    |                    |                    | 1,359            | 312,905,672          |
| ACCM | ADVANCE CONSTRUCTION (CM)      |                      | 1,052,308          | 2,143,406          | 338,039            | 2,382,833          |                    |                  | 5,916,586            |
| ACFP | AC FREIGHT PROG (NFP)          | 36,699               | 11,213,256         |                    |                    |                    |                    |                  | 11,249,955           |
| ACNP | ADVANCE CONSTRUCTION NHPP      | 9,064,137            |                    |                    |                    | 52,024,495         | 20,170,005         |                  | 81,258,637           |
| ACNR | AC NAT HWY PERFORM RESURFACING |                      |                    | 53,879,652         | 12,037,857         |                    |                    |                  | 65,917,509           |
| ACPL | ADVANCE CONSTRUCTION PLANNING  |                      | 1,365,146          | 1,365,146          | 1,365,146          | 1,365,146          | 1,365,146          |                  | 6,825,730            |
| ACPR | AC - PROTECT GRANT PGM         |                      |                    | 543,540            |                    |                    |                    |                  | 543,540              |
| ACSA | ADVANCE CONSTRUCTION (SA)      | 829,486              | 4,758,375          | 7,120,817          | 150,278            | 24,235,162         | 2,350,291          |                  | 39,444,409           |
| ACSS | ADVANCE CONSTRUCTION (SS,HSP)  | 9,720                | 1,858,400          | 2,562,580          | 187,515            | 3,025,055          |                    |                  | 7,643,270            |
| ACSU | ADVANCE CONSTRUCTION (SU)      | 2,516,101            | 11,198,097         | 8,722,338          | 8,722,338          | 8,722,338          | 7,722,338          |                  | 47,603,550           |
| ARPA | AMERICAN RESCUE PLAN ACT       | 9,000,000            |                    |                    |                    |                    |                    |                  | 9,000,000            |
| ARPI | ARPA INTEREST                  | 114,999              |                    |                    |                    |                    |                    |                  | 114,999              |
| ART  | ARTERIAL HIGHWAYS PROGRAMS     | 746,207              |                    |                    |                    |                    |                    |                  | 746,207              |
| ARTW | ARTERIAL WIDENING PROGRAM      | 2,000                |                    |                    |                    | 14,900,000         |                    |                  | 14,902,000           |
| BRP  | STATE BRIDGE REPLACEMENT       | 75,419               |                    |                    |                    |                    |                    |                  | 75,419               |
| CD24 | CONGRESS GF EARMARKS HIP 2024  |                      | 7,500,000          |                    |                    |                    |                    |                  | 7,500,000            |
| D    | UNRESTRICTED STATE PRIMARY     | 66,696,168           | 7,798,580          | 5,284,200          | 5,254,200          | 5,254,200          | 5,254,200          |                  | 95,541,548           |
| DDR  | DISTRICT DEDICATED REVENUE     | 53,261,362           | 52,862,556         | 67,981,265         | 75,310,475         | 7,670,343          | 13,075,648         |                  | 270,161,649          |
| DEM  | ENVIRONMENTAL MITIGATION       | 4,000,000            |                    |                    |                    |                    |                    |                  | 4,000,000            |
| DI   | ST. - S/W INTER/INTRASTATE HWY | 2,519,347            |                    | 1,125,000          |                    |                    |                    | 928,945          | 4,573,292            |
| DIH  | STATE IN-HOUSE PRODUCT SUPPORT | 2,160,191            | 1,592,537          | 563,871            | 322,435            | 1,325,640          | 640,750            |                  | 6,605,424            |
| DIOH | STATE 100% - INDIRECT/OVERHEAD | 25,537,212           | 8,126,636          | 5,988,131          | 7,092,781          | 5,739,498          | 2,420,247          | 58,712           | 54,963,217           |
| DIS  | STRATEGIC INTERMODAL SYSTEM    | 825,000              | 4,200,000          |                    | 396,201            |                    |                    |                  | 5,421,201            |
| DITS | STATEWIDE ITS - STATE 100%     | 8,549,383            | 2,408,222          |                    |                    | 400,000            | 4,010,378          |                  | 15,367,983           |
| DPTO | STATE - PTO                    | 27,609,425           | 3,283,974          | 9,963,641          | 58,433,397         | 41,151,495         | 2,000,000          |                  | 142,441,932          |
| DS   | STATE PRIMARY HIGHWAYS & PTO   | 19,706,971           | 15,552,685         | 7,517,697          | 23,386,600         | 379,144            | 3,179,067          |                  | 69,722,164           |
| DU   | STATE PRIMARY/FEDERAL REIMB    | 6,621,081            | 795,486            | 913,000            | 800,000            | 805,000            | 984,041            |                  | 10,918,608           |
| EM19 | GAA EARMARKS FY 2019           | 12,910,770           |                    |                    |                    |                    |                    |                  | 12,910,770           |
| FAA  | FEDERAL AVIATION ADMIN         | 3,956,434            | 1,296,000          | 3,594,986          | 2,205,000          | 2,884,140          |                    |                  | 13,936,560           |
| FC5  | OPEN GRADE FRICTION COURSE FC5 |                      | 10,493,186         |                    |                    |                    |                    |                  | 10,493,186           |
| FTA  | FEDERAL TRANSIT ADMINISTRATION | 91,797,253           | 6,207,558          | 12,429,645         | 12,901,188         | 17,667,987         | 18,352,834         |                  | 159,356,465          |
| GMR  | GROWTH MANAGEMENT FOR SIS      | 5,965,260            |                    |                    | 41,469,631         |                    |                    |                  | 47,434,891           |
| GRTR | FY2024 SB106 TRAIL NETWORK     | 395,000              |                    |                    |                    |                    |                    |                  | 395,000              |
| HSP  | SAFETY (HIWAY SAFETY PROGRAM)  | 209,902              |                    |                    |                    |                    |                    |                  | 209,902              |
| LF   | LOCAL FUNDS                    | 100,431,340          | 76,266,042         | 27,061,387         | 72,438,867         | 59,138,344         | 20,480,007         |                  | 355,815,987          |
| MFF  | MOVING FLORIDA FOWARD          | 24,193,041           | 796,576            | 1,215,810          | 1,215,810          | 1,897,719          | 1,435,209          | 94,473           | 30,848,638           |
| NFP  | NATIONAL FREIGHT PROGRAM       | 1,014,587            |                    |                    |                    |                    |                    |                  | 1,014,587            |
| NHPP | IM, BRDG REPL, NATNL HWY-MAP21 | 30,020,531           |                    |                    |                    |                    |                    |                  | 30,020,531           |
| PKBD | TURNPIKE MASTER BOND FUND      | 246,146,226          | 2,210,000          |                    |                    |                    |                    |                  | 248,356,226          |
| PKED | 2012 SB1998-TURNPIKE FEEDER RD | 21,195,780           |                    |                    |                    |                    |                    |                  | 21,195,780           |
| PKM1 | TURNPIKE TOLL MAINTENANCE      | 16,463,934           | 14,261,572         | 14,649,052         | 14,707,099         | 14,812,949         | 14,847,091         |                  | 89,741,697           |
| PKOH | TURNPIKE INDIRECT COSTS        | 27,612,779           | 1,615,595          | 89,744             | 1,041,248          |                    |                    |                  | 30,359,366           |
| PKYI | TURNPIKE IMPROVEMENT           | 310,524,692          | 64,002,911         | 3,678,048          | 42,674,100         |                    |                    |                  | 420,879,751          |
| PKYO | TURNPIKE TOLL COLLECTION/OPER. | 1,637,832            | 900,087            | 900,087            | 900,087            | 900,087            |                    |                  | 5,238,180            |
| PKYR | TURNPIKE RENEWAL & REPLACEMENT | 164,014              |                    |                    |                    |                    |                    |                  | 164,014              |
| RHH  | RAIL HIGHWAY X-INGS - HAZARD   | 229,866              | 397,591            |                    | 641,610            | 889,854            |                    |                  | 2,158,921            |
| RHP  | RAIL HIGHWAY X-INGS - PROT DEV | 144,214              |                    |                    |                    |                    |                    |                  | 144,214              |
| SA   | STP, ANY AREA                  | 1,200,000            |                    |                    |                    |                    |                    |                  | 1,200,000            |
| SIBF | FEDERAL FUNDED SIB             | 6,232,824            |                    |                    |                    |                    |                    |                  | 6,232,824            |
| SIWR | 2015 SB2514A-STRATEGIC INT SYS | 7,889,032            |                    |                    | 5,817,926          |                    |                    |                  | 13,706,958           |
| SL   | STP, AREAS <= 200K             | 405,560              |                    |                    |                    |                    |                    |                  | 405,560              |
| STED | 2012 SB1998-STRATEGIC ECON COR | 1,173,296            | 406,207            |                    |                    |                    |                    |                  | 1,579,503            |
| SU   | STP, URBAN AREAS > 200K        | 2,140,091            |                    |                    |                    |                    |                    |                  | 2,140,091            |
| TALT | TRANSPORTATION ALTS- ANY AREA  |                      | 4,823,240          | 861,939            |                    | 391,591            |                    |                  | 6,076,770            |
| TALU | TRANSPORTATION ALTS- >200K     | 1,661,215            | 1,288,360          | 1,262,356          | 1,262,356          | 1,262,356          | 1,262,356          |                  | 7,998,999            |
| TLWR | 2015 SB2514A-TRAIL NETWORK     | 249,628              | 4,000,000          | 110,102            |                    |                    | 919,355            |                  | 5,279,085            |
| TRIP | TRANS REGIONAL INCENTIVE PROGM | 12,443,806           | 4,376,786          |                    |                    |                    |                    |                  | 16,820,592           |
| TRWR | 2015 SB2514A-TRAN REG INCT PRG |                      |                    | 1,138,157          |                    |                    | 2,434,391          |                  | 3,572,548            |
|      | <b>Grand Total:</b>            | <b>1,855,413,308</b> | <b>328,907,969</b> | <b>242,665,597</b> | <b>391,072,184</b> | <b>269,225,376</b> | <b>122,903,354</b> | <b>1,083,489</b> | <b>3,211,271,277</b> |

| Fund Type           | <2027                | 2027               | 2028               | 2029               | 2030               | 2031               | >2031            | All Years            |
|---------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|----------------------|
| External            | 114,999              |                    |                    |                    |                    |                    |                  | 114,999              |
| Federal             | 190,391,155          | 46,253,817         | 95,399,405         | 40,611,327         | 115,655,957        | 52,207,011         |                  | 540,518,672          |
| Federal Earmark     | 349,179              | 7,500,000          |                    |                    |                    |                    |                  | 7,849,179            |
| Local               | 100,431,340          | 76,266,042         | 27,061,387         | 72,438,867         | 59,138,344         | 20,480,007         |                  | 355,815,987          |
| State 100%          | 648,672,845          | 115,897,945        | 100,887,874        | 218,699,456        | 78,718,039         | 35,369,245         | 1,082,130        | 1,199,327,534        |
| Toll/Turnpike       | 915,453,790          | 82,990,165         | 19,316,931         | 59,322,534         | 15,713,036         | 14,847,091         | 1,359            | 1,107,644,906        |
| <b>Grand Total:</b> | <b>1,855,413,308</b> | <b>328,907,969</b> | <b>242,665,597</b> | <b>391,072,184</b> | <b>269,225,376</b> | <b>122,903,354</b> | <b>1,083,489</b> | <b>3,211,271,277</b> |



# Obligated Federally Funded Projects

FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT

HIGHWAYS

PROJECT DESCRIPTION: CITY OF LAKELAND LEASE OF FIBER OPTIC NETWORK  
 COUNTY: POLK  
 ROADWAY ID: PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK: TRAFFIC CONTROL DEVICES/SYSTEM  
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

| FUND CODE             | 2025          |
|-----------------------|---------------|
| SL                    | 20,278        |
| <b>TOTAL 197620 4</b> | <b>20,278</b> |
| <b>TOTAL 197620 4</b> | <b>20,278</b> |

PHASE: GRANTS AND MISCELLANEOUS / RESPONSIBLE AGENCY: MANAGED BY FDOT

ITEM NUMBER: 201210 3 (SR 400) FROM W OF US 27 (SR 25) TO E OF CR 532  
 DISTRICT: 01  
 ROADWAY ID: 16320000 PROJECT LENGTH: 4.022MI

\*SIS\*  
 TYPE OF WORK: ADD LANES & RECONSTRUCT  
 LANES EXIST/IMPROVED/ADDED: 6/ 6/ 4

| FUND CODE             | 2025          |
|-----------------------|---------------|
| NHPP                  | 35,619        |
| <b>TOTAL 201210 3</b> | <b>35,619</b> |
| <b>TOTAL 201210 3</b> | <b>35,619</b> |

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT

ITEM NUMBER: 201215 3 (SR 400) AT SR 557  
 DISTRICT: 01  
 ROADWAY ID: 16320000 PROJECT LENGTH: 1.840MI

\*SIS\*  
 TYPE OF WORK: INTERCHANGE IMPROVEMENT  
 LANES EXIST/IMPROVED/ADDED: 6/ 2/ 0

| FUND CODE             | 2025           |
|-----------------------|----------------|
| NHPP                  | 307,083        |
| SA                    | -15,000        |
| <b>TOTAL 201215 3</b> | <b>292,083</b> |
| <b>TOTAL 201215 3</b> | <b>292,083</b> |

PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT

ITEM NUMBER: 201217 8 (SR 400) AT CSX RAILROAD  
 DISTRICT: 01  
 ROADWAY ID: 16320000 PROJECT LENGTH: .004MI

\*SIS\*  
 TYPE OF WORK: BRIDGE REPLACEMENT  
 LANES EXIST/IMPROVED/ADDED: 6/ 6/ 0

| FUND CODE             | 2025         |
|-----------------------|--------------|
| NHPP                  | 6,819        |
| <b>TOTAL 201217 8</b> | <b>6,819</b> |
| <b>TOTAL 201217 8</b> | <b>6,819</b> |

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT

PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT

PHASE: GRANTS AND MISCELLANEOUS / RESPONSIBLE AGENCY: MANAGED BY FDOT

|                       |                  |
|-----------------------|------------------|
| NHPP                  | 45,507           |
| <b>TOTAL 201217 8</b> | <b>5,390,216</b> |
| <b>TOTAL 201217 8</b> | <b>5,390,216</b> |

DATE RUN: 10/01/2025  
 TIME RUN: 09.49.12  
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PAGE 2  
 POLK TPO  
 FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT  
 =====  
 HIGHWAYS  
 =====

ITEM NUMBER: 410666 3 PROJECT DESCRIPTION: SR 542 FROM BUCKEYE LOOP ROAD TO US 27 \*NON-SIS\*  
 DISTRICT: 01 COUNTY: POLK LINES EXIST/IMPROVED/ADDED: 2/ 2/ 2  
 ROADWAY ID: 16280000 PROJECT LENGTH: 3.526MI

|  |      |         |
|--|------|---------|
| FUND   | 2025 |         |
| CODE   |      |         |
| -----  |      |         |
| SA   |      | 1,788   |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |         |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT            |      |         |
| TOTAL 410666 3   |      | -14,261 |
| TOTAL 410666 3   |      | -12,473 |
|  |      | -12,473 |

ITEM NUMBER: 419243 4 PROJECT DESCRIPTION: SR 25 (US 27) AT SR 60 \*SIS\*  
 DISTRICT: 01 COUNTY: POLK ADD LANES  
 ROADWAY ID: 16180000 PROJECT LENGTH: .909MI LINES EXIST/IMPROVED/ADDED: 6/ 0/ 0

|                |      |          |
|----------------|------|----------|
| FUND           | 2025 |          |
| CODE           |      |          |
| -----          |      |          |
| NHPP           |      | 32,483   |
| SA             |      | 1,704    |
| SU             |      | -872,818 |
| TOTAL 419243 4 |      | -838,631 |
| TOTAL 419243 4 |      | -838,631 |

ITEM NUMBER: 430185 2 PROJECT DESCRIPTION: SR 33 FROM OLD COMBEE RD TO N OF TOMKOW RD \*NON-SIS\*  
 DISTRICT: 01 COUNTY: POLK PRELIMINARY ENGINEERING  
 ROADWAY ID: 16070000 PROJECT LENGTH: 3.721MI LINES EXIST/IMPROVED/ADDED: 2/ 2/ 0

|                |      |           |
|----------------|------|-----------|
| FUND           | 2025 |           |
| CODE           |      |           |
| -----          |      |           |
| SA             |      | 1,500,000 |
| SU             |      | -217,793  |
| TOTAL 430185 2 |      | 1,282,207 |
| TOTAL 430185 2 |      | 1,282,207 |

ITEM NUMBER: 431376 1 PROJECT DESCRIPTION: I-4 (SR 400) FROM SR 33 TO CR 557 (OLD GRADE RD) \*SIS\*  
 DISTRICT: 01 COUNTY: POLK RESURFACING  
 ROADWAY ID: 16320000 PROJECT LENGTH: 8.996MI LINES EXIST/IMPROVED/ADDED: 6/ 6/ 0

|                |      |       |
|----------------|------|-------|
| FUND           | 2025 |       |
| CODE           |      |       |
| -----          |      |       |
| SA             |      | 1,000 |
| TOTAL 431376 1 |      | 1,000 |
| TOTAL 431376 1 |      | 1,000 |

FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT

HIGHWAYS  
 =====

\*SIS\*  
 TYPE OF WORK: PD&E/EMO STUDY  
 LANES EXIST/IMPROVED/ADDED: 2 / 0 / 0

PROJECT DESCRIPTION: FT FRASER TRL EXT FROM SR 540 -WINTER LK RD TO COMBEE RD -LAKELAND  
 COUNTY: POLK  
 PROJECT LENGTH: .946MI

| FUND CODE             | 2025         |
|-----------------------|--------------|
| SA                    | 2,000        |
| <b>TOTAL 433268 1</b> | <b>2,000</b> |
| <b>TOTAL 433268 1</b> | <b>2,000</b> |

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT

\*SIS\*  
 TYPE OF WORK: ADD LANES & RECONSTRUCT  
 LANES EXIST/IMPROVED/ADDED: 4 / 2 / 2

PROJECT DESCRIPTION: SR 60 FROM CR 630 TO GRAPE HAMMOCK RD  
 COUNTY: POLK  
 PROJECT LENGTH: 5.523MI

| FUND CODE             | 2025           |
|-----------------------|----------------|
| NHPP                  | 436,658        |
| <b>TOTAL 433856 2</b> | <b>436,658</b> |
| <b>TOTAL 433856 2</b> | <b>436,658</b> |

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT

\*NON-SIS\*  
 TYPE OF WORK: SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 2 / 0 / 0

PROJECT DESCRIPTION: DAVENPORT COMPLETE STREET PHASE I AND PHASE II  
 COUNTY: POLK  
 PROJECT LENGTH: .495MI

| FUND CODE             | 2025           |
|-----------------------|----------------|
| SA                    | 2,000          |
| TALU                  | -33,837        |
| <b>TOTAL 435094 2</b> | <b>-31,837</b> |
| <b>TOTAL 435094 2</b> | <b>-31,837</b> |

PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT

\*NON-SIS\*  
 TYPE OF WORK: SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 2 / 2 / 0

PROJECT DESCRIPTION: US 92 FROM GALLOWAY ROAD TO N CHESTNUT RD  
 COUNTY: POLK  
 PROJECT LENGTH: 1.558MI

| FUND CODE             | 2025          |
|-----------------------|---------------|
| SU                    | -4,037        |
| <b>TOTAL 435108 1</b> | <b>-4,037</b> |
| <b>TOTAL 435108 1</b> | <b>-4,037</b> |

PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT

HIGHWAYS

ITEM NUMBER: 435391 1  
 DISTRICT: 01  
 ROADWAY ID: 16000000  
 PROJECT DESCRIPTION: OLD DIXIE TRAIL FROM AUBURNDALE TO HAINES CITY  
 COUNTY: POLK  
 PROJECT LENGTH: .001MI

\*NON-SIS\*  
 TYPE OF WORK: PD&E/EMO STUDY  
 LANES EXIST/IMPROVED/ADDED: 1/ 0/ 0

| FUND CODE  | 2025   |
|--|--------|
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |        |
| TOTAL 435391 1   | -8,209 |
| TOTAL 435391 1   | -8,209 |

ITEM NUMBER: 435391 2  
 DISTRICT: 01  
 ROADWAY ID: 16000000  
 PROJECT DESCRIPTION: OLD DIXIE TRAIL FROM AUBURNDALE TO HAINES CITY  
 COUNTY: POLK  
 PROJECT LENGTH: .100MI

\*NON-SIS\*  
 TYPE OF WORK: BIKE PATH/TRAIL  
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

| FUND CODE  | 2025  |
|--|-------|
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |       |
| TOTAL 435391 2   | 1,000 |
| TOTAL 435391 2   | 1,000 |

ITEM NUMBER: 436569 1  
 DISTRICT: 01  
 ROADWAY ID: 16100000  
 PROJECT DESCRIPTION: SR 546 (US 92) FROM WABASH AVENUE TO E GARY RD  
 COUNTY: POLK  
 PROJECT LENGTH: 3.971MI

\*NON-SIS\*  
 TYPE OF WORK: RIGID PAVEMENT REHABILITATION  
 LANES EXIST/IMPROVED/ADDED: 3/ 3/ 0

| FUND CODE   | 2025     |
|---|----------|
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |          |
| TOTAL 436569 1  | -17,107  |
| TOTAL 436569 1  | -162,984 |
| TOTAL 436569 1  | -180,091 |

ITEM NUMBER: 436672 1  
 DISTRICT: 01  
 ROADWAY ID: 16210000  
 PROJECT DESCRIPTION: SR 35 (US 98) FROM WEST DAUGHTERY ROAD TO NORTH OF WEST SOCRUM RD  
 COUNTY: POLK  
 PROJECT LENGTH: 3.382MI

\*NON-SIS\*  
 TYPE OF WORK: PD&E/EMO STUDY  
 LANES EXIST/IMPROVED/ADDED: 4/ 4/ 2

| FUND CODE  | 2025   |
|--|--------|
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |        |
| TOTAL 436672 1   | 15,125 |
| TOTAL 436672 1   | 15,125 |

=====

ITEM NUMBER: 438009 1  
 DISTRICT: 01  
 ROADWAY ID: 16011000  
 PROJECT DESCRIPTION: SR 572 FROM N OF ROOMS TO GO ENTRANCE TO DRANE FIELD RD  
 COUNTY: POLK  
 PROJECT LENGTH: 2.075MI

\*NON-SIS\*  
 TYPE OF WORK: RESURFACING  
 LANES EXIST/IMPROVED/ADDED: 4 / 4 / 0

FUND CODE 2025

PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT

SA  
 TOTAL 438009 1 79,151  
 TOTAL 438009 1 79,151

ITEM NUMBER: 438027 1  
 DISTRICT: 01  
 ROADWAY ID: 16003001  
 PROJECT DESCRIPTION: SR 563 FROM S OF BEAKER ROAD TO FOREST PARK STREET  
 COUNTY: POLK  
 PROJECT LENGTH: 2.322MI

\*NON-SIS\*  
 TYPE OF WORK: RESURFACING  
 LANES EXIST/IMPROVED/ADDED: 4 / 4 / 0

FUND CODE 2025

PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT

SA  
 TOTAL 438027 1 54,277  
 TOTAL 438027 1 54,277

ITEM NUMBER: 438265 1  
 DISTRICT: 01  
 ROADWAY ID: 16000000  
 PROJECT DESCRIPTION: SOUTH LAKE SILVER DR FROM 5TH STREET NW TO SR 549 (1ST STREET) N  
 COUNTY: POLK  
 PROJECT LENGTH: .330MI

\*NON-SIS\*  
 TYPE OF WORK: SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 0 / 0 / 0

FUND CODE 2025

PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY CITY OF WINTER HAVEN

SU  
 TOTAL 438265 1 652,127  
 TOTAL 438265 1 652,127

ITEM NUMBER: 438266 1  
 DISTRICT: 01  
 ROADWAY ID: 16000055  
 PROJECT DESCRIPTION: ARIANA ST SIDEWALK FROM S. WABASH AVE TO LOTUS AVE  
 COUNTY: POLK  
 PROJECT LENGTH: .740MI

\*NON-SIS\*  
 TYPE OF WORK: SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 0 / 0 / 0

FUND CODE 2025

PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT

SU  
 TOTAL 438266 1 -792  
 TOTAL 438266 1 -792

FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT  
 =====  
 HIGHWAYS  
 =====

ITEM NUMBER: 438269 1 PROJECT DESCRIPTION: CR 580 (E JOHNSON AVE) FROM US 17/US 92 TO N 24TH STREET  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16840000 PROJECT LENGTH: .389MI

\*NON-SIS\*  
 TYPE OF WORK: SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

|   |      |              |
|---|------|--------------|
| FUND CODE   | 2025 |              |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |              |
| SU  |      | 2,000        |
| <b>TOTAL 438269 1</b>                                     |      | <b>2,000</b> |
| <b>TOTAL 438269 1</b>                                     |      | <b>2,000</b> |

ITEM NUMBER: 439436 1 PROJECT DESCRIPTION: SR 37 FROM IMPERIAL BLVD TO GLENDALE ST  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16250000 PROJECT LENGTH: .431MI

\*NON-SIS\*  
 TYPE OF WORK: RESURFACING  
 LANES EXIST/IMPROVED/ADDED: 4/ 4/ 0

|   |      |                |
|---|------|----------------|
| FUND CODE   | 2025 |                |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |                |
| HSP   |      | -42,752        |
| <b>TOTAL 439436 1</b>                                     |      | <b>-42,752</b> |
| <b>TOTAL 439436 1</b>                                     |      | <b>-42,752</b> |

ITEM NUMBER: 439439 1 PROJECT DESCRIPTION: SR 540 FROM DECASTRO RD TO JIM KEENE BLVD  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16119000 PROJECT LENGTH: 2.842MI

\*NON-SIS\*  
 TYPE OF WORK: RESURFACING  
 LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0

|   |      |               |
|---|------|---------------|
| FUND CODE   | 2025 |               |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |               |
| SA  |      | -3,383        |
| <b>TOTAL 439439 1</b>                                     |      | <b>-3,383</b> |
| <b>TOTAL 439439 1</b>                                     |      | <b>-3,383</b> |

ITEM NUMBER: 439441 1 PROJECT DESCRIPTION: COUNTYLINE RD OVER PEACE RIVER BRIDGE #160101  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 06620000 PROJECT LENGTH: .058MI

\*NON-SIS\*  
 TYPE OF WORK: BRIDGE REPLACEMENT  
 LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0

|   |      |                  |
|---|------|------------------|
| FUND CODE   | 2025 |                  |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |                  |
| NHR   |      | 2,824,763        |
| <b>TOTAL 439441 1</b>                                     |      | <b>2,824,763</b> |
| <b>TOTAL 439441 1</b>                                     |      | <b>2,824,763</b> |

ITEM NUMBER: 439826 1 PROJECT DESCRIPTION: SR 555 (US 17) / SOUTH OF SPIRIT LAKE / NORTH OF SPIRIT LAKE  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16030000 PROJECT LENGTH: 1.005MI

\*NON-SIS\*  
 TYPE OF WORK: INTERSECTION IMPROVEMENT  
 LANES EXIST/IMPROVED/ADDED: 4/ 0/ 0

|   |      |         |
|---|------|---------|
| FUND CODE   | 2025 |         |
| PHASE: RAILROAD AND UTILITIES / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |         |
| SU  |      | -89,506 |

FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT  
 =====  
 HIGHWAYS  
 =====

PAGE 7  
 POLK TPO

PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT

NHPP 1,167,656  
 SA 1,413,338  
**TOTAL 439826 1**  
**TOTAL 439826 1**

ITEM NUMBER: 440272 1 PROJECT DESCRIPTION: FORT FRASER TRAIL OVER SR 60  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK: BIKE PATH/TRAIL  
 LANES EXIST/IMPROVED/ADDED: 0 / 0 / 0

FUND CODE 2025

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT

TALT 64,042  
**TOTAL 440272 1**  
**TOTAL 440272 1**

ITEM NUMBER: 440273 1 PROJECT DESCRIPTION: SR 544 (LUCERNE PARK RD) FROM MARTIN LUTHER KING BLVD TO SR 17  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16140000 PROJECT LENGTH: 7.966MI

\*NON-SIS\*  
 TYPE OF WORK: PD&E/EMO STUDY  
 LANES EXIST/IMPROVED/ADDED: 4 / 4 / 0

FUND CODE 2025

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT

SA 25,311  
 SU 1,048,199  
**TOTAL 440273 1**  
**TOTAL 440273 1**

ITEM NUMBER: 440273 4 PROJECT DESCRIPTION: SR 544 (LUCERNE PARK) FROM MLK BLVD TO AVENUE Y  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16140000 PROJECT LENGTH: .482MI

\*NON-SIS\*  
 TYPE OF WORK: ADD LANES & RECONSTRUCT  
 LANES EXIST/IMPROVED/ADDED: 2 / 2 / 2

FUND CODE 2025

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT

SU -771,785  
**TOTAL 440273 4**  
**TOTAL 440273 4**

ITEM NUMBER: 440275 1 PROJECT DESCRIPTION: INWOOD MULTI-USE PATH FROM AVENUE S TO W LAKE CANNON DRIVE  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK: BIKE PATH/TRAIL  
 LANES EXIST/IMPROVED/ADDED: 0 / 0 / 0

FUND CODE 2025

PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY POLK CO A POLITICAL SUBDIVISION

SU 1,000  
**TOTAL 440275 1**  
**TOTAL 440275 1**

===== HIGHWAYS =====

ITEM NUMBER: 440276 1  
 DISTRICT: 01  
 ROADWAY ID: 16000000

PROJECT DESCRIPTION: AVENUE C SW FROM FIFTH STREET SW TO FIRST STREET S  
 COUNTY: POLK  
 PROJECT LENGTH: .329MI

FUND CODE 2025

PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT

|                |      |
|----------------|------|
| TOTAL 440276 1 | -504 |
| TOTAL 440276 1 | -504 |
| TOTAL 440276 1 | -504 |

\*NON-SIS\*  
 TYPE OF WORK: BIKE PATH/TRAIL  
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

ITEM NUMBER: 440278 1  
 DISTRICT: 01  
 ROADWAY ID: 16590000

PROJECT DESCRIPTION: CR 655 (RIFLE RANGE) FROM 12TH ST EAST TO DOLLY BEN CT  
 COUNTY: POLK  
 PROJECT LENGTH: .001MI

FUND CODE 2025

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT

|                |      |
|----------------|------|
| TOTAL 440278 1 | -942 |
| TOTAL 440278 1 | -942 |
| TOTAL 440278 1 | -942 |

\*NON-SIS\*  
 TYPE OF WORK: LIGHTING  
 LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0

ITEM NUMBER: 440339 1  
 DISTRICT: 01  
 ROADWAY ID: 16030000

PROJECT DESCRIPTION: SR 555 (US 17) FROM SR 544 (HAVENDALE) TO BRIGHAM RD  
 COUNTY: POLK  
 PROJECT LENGTH: 1.474MI

FUND CODE 2025

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT

|                |         |
|----------------|---------|
| TOTAL 440339 1 | 2,000   |
| TOTAL 440339 1 | -23,840 |
| TOTAL 440339 1 | -21,840 |
| TOTAL 440339 1 | -21,840 |

\*NON-SIS\*  
 TYPE OF WORK: SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 4/ 4/ 0

ITEM NUMBER: 440347 1  
 DISTRICT: 01  
 ROADWAY ID: 16090000

PROJECT DESCRIPTION: SR 17 (SCENIC HWY) FROM EAST CENTRAL PARK TO LAKE MARIE PARK  
 COUNTY: POLK  
 PROJECT LENGTH: 1.080MI

FUND CODE 2025

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT

|                |         |
|----------------|---------|
| TOTAL 440347 1 | 1,000   |
| TOTAL 440347 1 | -28,755 |
| TOTAL 440347 1 | -27,755 |
| TOTAL 440347 1 | -27,755 |

\*NON-SIS\*  
 TYPE OF WORK: SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 1/ 1/ 0

FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT

PAGE 9  
 POLK TPO

HIGHWAYS

ITEM NUMBER: 440356 1 PROJECT DESCRIPTION: EDGEWOOD DRIVE N FROM US 98 TO 9TH STREET NE  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16000027 PROJECT LENGTH: .698MI

\*NON-SIS\*  
 TYPE OF WORK: BIKE PATH/TRAIL  
 LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

| FUND CODE   | 2025           |
|---|----------------|
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |                |
| SU  | -49,893        |
| TALU  | -41,126        |
| <b>TOTAL 440356 1</b>                                     | <b>-91,019</b> |
| <b>TOTAL 440356 1</b>                                     | <b>-91,019</b> |

ITEM NUMBER: 440444 1 PROJECT DESCRIPTION: SR 33 (LAKELAND HILLS BLVD) FROM PARKVIEW PLACE TO GRANADA ST  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16070000 PROJECT LENGTH: 1.130MI

\*NON-SIS\*  
 TYPE OF WORK: FLEXIBLE PAVEMENT RECONSTRUCT.  
 LANES EXIST/IMPROVED/ADDED: 4/ 4/ 0

| FUND CODE   | 2025             |
|---|------------------|
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT             |                  |
| NHRE  | 2,526,585        |
| SU  | 1,225,527        |
| PHASE: GRANTS AND MISCELLANEOUS / RESPONSIBLE AGENCY: MANAGED BY FDOT |                  |
| SU  | -54,281          |
| <b>TOTAL 440444 1</b>   | <b>3,697,831</b> |
| <b>TOTAL 440444 1</b>   | <b>3,697,831</b> |

ITEM NUMBER: 440684 1 PROJECT DESCRIPTION: SR 33 FROM SOUTH OF CAROL DR TO SOUTH OF N FLORIDA AVENUE  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16070000 PROJECT LENGTH: .225MI

\*NON-SIS\*  
 TYPE OF WORK: INTERSECTION IMPROVEMENT  
 LANES EXIST/IMPROVED/ADDED: 4/ 0/ 0

| FUND CODE   | 2025         |
|---|--------------|
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |              |
| SA  | 2,000        |
| <b>TOTAL 440684 1</b>                                     | <b>2,000</b> |
| <b>TOTAL 440684 1</b>                                     | <b>2,000</b> |

ITEM NUMBER: 441481 2 PROJECT DESCRIPTION: CRYSTAL LAKE ELEMENTARY  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK: SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

| FUND CODE   | 2025         |
|---|--------------|
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |              |
| SA  | 1,000        |
| <b>TOTAL 441481 2</b>                                     | <b>1,000</b> |
| <b>TOTAL 441481 2</b>                                     | <b>1,000</b> |

ITEM NUMBER:441556 1 PROJECT DESCRIPTION:SR 517 (US 92) FROM US 92 (SR 600) TO SR 546  
 DISTRICT:01 COUNTY:POLK  
 ROADWAY ID:16100001 PROJECT LENGTH: .871MI

\*NON-SIS\*  
 TYPE OF WORK:RESURFACING  
 LANES EXIST/IMPROVED/ADDED: 4/ 4/ 0

|   |      |       |
|---|------|-------|
| FUND  | 2025 |       |
| CODE  |      |       |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |       |
| SA  |      | 2,000 |
| TOTAL 441556 1  |      | 2,000 |
| TOTAL 441556 1  |      | 2,000 |

ITEM NUMBER:441844 1 PROJECT DESCRIPTION:THREE PARKS TRAIL W FROM CLEVELAND HEIGHTS BLVD TO WESTOVER ST  
 DISTRICT:01 COUNTY:POLK  
 ROADWAY ID:16000000 PROJECT LENGTH: .033MI

\*NON-SIS\*  
 TYPE OF WORK:BIKE PATH/TRAIL  
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

|   |      |         |
|---|------|---------|
| FUND  | 2025 |         |
| CODE  |      |         |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY CITY OF LAKELAND |      |         |
| SU  |      | -26,926 |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT             |      |         |
| SU  |      | -924    |
| TOTAL 441844 1  |      | -27,850 |
| TOTAL 441844 1  |      | -27,850 |

ITEM NUMBER:441847 1 PROJECT DESCRIPTION:WABASH AVE FROM ARIANA ST TO HICKORY ST  
 DISTRICT:01 COUNTY:POLK  
 ROADWAY ID:16000000 PROJECT LENGTH: 2.113MI

\*NON-SIS\*  
 TYPE OF WORK:BIKE PATH/TRAIL  
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

|  |      |         |
|--|------|---------|
| FUND   | 2025 |         |
| CODE   |      |         |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY POLK CO A POLITICAL SUBDIVISION |      |         |
| CARU   |      | -44,616 |
| TOTAL 441847 1   |      | -44,616 |
| TOTAL 441847 1   |      | -44,616 |

ITEM NUMBER:441847 2 PROJECT DESCRIPTION:WABASH AVE FROM ARIANA ST TO HICKORY ST  
 DISTRICT:01 COUNTY:POLK  
 ROADWAY ID: PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK:BIKE PATH/TRAIL  
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

|   |      |      |
|---|------|------|
| FUND  | 2025 |      |
| CODE  |      |      |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |      |
| SU  |      | -182 |
| TOTAL 441847 2  |      | -182 |
| TOTAL 441847 2  |      | -182 |

FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT

HIGHWAYS  
 =====

\*SIS\*  
 TYPE OF WORK:RESURFACING  
 LANES EXIST/IMPROVED/ADDED: 6/ 6/ 0

PROJECT DESCRIPTION:I-4 (SR 400) FROM SR 35 (US 98) TO SR 33  
 COUNTY:POLK  
 PROJECT LENGTH: 5.453MI

| FUND CODE             | 2025        |
|-----------------------|-------------|
| NHPP                  | -910        |
| <b>TOTAL 441889 1</b> | <b>-910</b> |
| <b>TOTAL 441889 1</b> | <b>-910</b> |

\*SIS\*  
 TYPE OF WORK:LIGHTING  
 LANES EXIST/IMPROVED/ADDED: 6/ 0/ 0

PROJECT DESCRIPTION:SR 25 (US 27) AT FLORENCE VILLA GROVE RD  
 COUNTY:POLK  
 PROJECT LENGTH: .247MI

| FUND CODE             | 2025            |
|-----------------------|-----------------|
| HSP                   | -150,841        |
| SA                    | -42,749         |
| <b>TOTAL 442115 1</b> | <b>-193,590</b> |
| <b>TOTAL 442115 1</b> | <b>-193,590</b> |

\*SIS\*  
 TYPE OF WORK:LIGHTING  
 LANES EXIST/IMPROVED/ADDED: 6/ 0/ 0

PROJECT DESCRIPTION:SR 25 (US 27) AT POLO PARK  
 COUNTY:POLK  
 PROJECT LENGTH: .256MI

| FUND CODE             | 2025            |
|-----------------------|-----------------|
| HSP                   | -211,250        |
| SA                    | -5,130          |
| <b>TOTAL 442116 1</b> | <b>-216,380</b> |
| <b>TOTAL 442116 1</b> | <b>-216,380</b> |

\*SIS\*  
 TYPE OF WORK:LIGHTING  
 LANES EXIST/IMPROVED/ADDED: 6/ 0/ 0

PROJECT DESCRIPTION:SR 25 (US 27) AT SANDMINE ROAD  
 COUNTY:POLK  
 PROJECT LENGTH: .237MI

| FUND CODE             | 2025            |
|-----------------------|-----------------|
| HSP                   | -207,797        |
| SA                    | -5,130          |
| <b>TOTAL 442117 1</b> | <b>-212,927</b> |
| <b>TOTAL 442117 1</b> | <b>-212,927</b> |

FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT

PAGE 12  
 POLK TPO

===== HIGHWAYS =====

ITEM NUMBER: 442333 1 PROJECT DESCRIPTION: SR 600 (US 17/92) SIDEWALK FROM S OF HINSON AVE TO JOHNSON AVE  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16050000 PROJECT LENGTH: .517MI

\*NON-SIS\*  
 TYPE OF WORK: SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0

|  |      |    |
|--|------|----|
| FUND CODE  | 2025 |    |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |    |
| TOTAL 442333 1   |      | -5 |
| TOTAL 442333 1   |      | -5 |

ITEM NUMBER: 442395 2 PROJECT DESCRIPTION: HURRICANE IAN ON STATE (16) SIGN REPAIR/REPLACEMENT  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK: EMERGENCY OPERATIONS  
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

|   |      |        |
|---|------|--------|
| FUND CODE   | 2025 |        |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT             |      |        |
| ER22  |      | 5,071  |
| PHASE: GRANTS AND MISCELLANEOUS / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |        |
| ER22  |      | 19,396 |
| TOTAL 442395 2  |      | 24,467 |
| TOTAL 442395 2  |      | 24,467 |

ITEM NUMBER: 442395 5 PROJECT DESCRIPTION: HURRICANE IAN INTERSTATE (16) SIGN REPAIR/REPLACEMENT  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK: EMERGENCY OPERATIONS  
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

|   |      |          |
|---|------|----------|
| FUND CODE   | 2025 |          |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT             |      |          |
| ER22  |      | -14,936  |
| PHASE: GRANTS AND MISCELLANEOUS / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |          |
| ER22  |      | -124,470 |
| TOTAL 442395 5  |      | -139,406 |
| TOTAL 442395 5  |      | -139,406 |

ITEM NUMBER: 442404 1 PROJECT DESCRIPTION: DOWNTOWN LAKE ALFRED ONE-WAY PAIR  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16020000 PROJECT LENGTH: 2.355MI

\*NON-SIS\*  
 TYPE OF WORK: PD&E/EMO STUDY  
 LANES EXIST/IMPROVED/ADDED: 3/ 3/ 0

|  |      |           |
|--|------|-----------|
| FUND CODE  | 2025 |           |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |           |
| SU   |      | 1,000,000 |
| TOTAL 442404 1   |      | 1,000,000 |
| TOTAL 442404 1   |      | 1,000,000 |

FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT

HIGHWAYS  
 =====

ITEM NUMBER:444209 1 PROJECT DESCRIPTION:JOSEPHINE ST S/W FROM CENTRAL AVE TO WESTGATE-CENTRAL TRL  
 DISTRICT:01 COUNTY:POLK  
 ROADWAY ID:16000054 PROJECT LENGTH: .099MI

\*NON-SIS\*  
 TYPE OF WORK:SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 2 / 2 / 0

|   |      |          |
|---|------|----------|
| FUND CODE   | 2025 |          |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY CITY OF LAKELAND |      | -220,271 |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT             |      | -848     |
| TOTAL 444209 1  |      | -221,119 |
| TOTAL 444209 1  |      | -221,119 |

ITEM NUMBER:444209 2 PROJECT DESCRIPTION:JOSEPHINE ST S/W FROM CENTRAL AVE TO WESTGATE-CENTRAL TRL  
 DISTRICT:01 COUNTY:POLK  
 ROADWAY ID: PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK:SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 0 / 0 / 0

|   |      |        |
|---|------|--------|
| FUND CODE   | 2025 |        |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |      | -1,191 |
| TOTAL 444209 2  |      | -1,191 |
| TOTAL 444209 2  |      | -1,191 |

ITEM NUMBER:444275 1 PROJECT DESCRIPTION:INWOOD ELEMENTARY - SRTS  
 DISTRICT:01 COUNTY:POLK  
 ROADWAY ID: PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK:SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 0 / 0 / 0

|  |      |       |
|--|------|-------|
| FUND CODE  | 2025 |       |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |      | 1,000 |
| TOTAL 444275 1   |      | 1,000 |
| TOTAL 444275 1   |      | 1,000 |

ITEM NUMBER:444393 2 PROJECT DESCRIPTION:US 92 FROM WEST OF HOWARD RD TO WEST OF BERKLEY RD  
 DISTRICT:01 COUNTY:POLK  
 ROADWAY ID:16020000 PROJECT LENGTH: .385MI

\*NON-SIS\*  
 TYPE OF WORK:SAFETY PROJECT  
 LANES EXIST/IMPROVED/ADDED: 4 / 0 / 0

|   |      |       |
|---|------|-------|
| FUND CODE   | 2025 |       |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |      | 6,182 |
| TOTAL 444393 2  |      | 6,182 |
| TOTAL 444393 2  |      | 6,182 |

FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT

HIGHWAYS

ITEM NUMBER:444779 1 PROJECT DESCRIPTION:SR 37 SIDEWALKS FROM CARTER ROAD TO FITZGERALD ROAD  
 DISTRICT:01 COUNTY:POLK  
 ROADWAY ID:16250000 PROJECT LENGTH: 2.368MI

\*NON-SIS\*  
 TYPE OF WORK:SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 4 / 0 / 0

| FUND CODE   | 2025  |
|---|-------|
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |       |
| SU  |       |
| TOTAL 444779 1  | 2,058 |
| TOTAL 444779 1  | 2,058 |

ITEM NUMBER:445142 1 PROJECT DESCRIPTION:SR 35 (US 17) FROM N OF BRIDGE NO. 160233 TO SOUTH OF LUNN RD  
 DISTRICT:01 COUNTY:POLK  
 ROADWAY ID:16030000 PROJECT LENGTH: 3.181MI

\*SIS\*  
 TYPE OF WORK:RESURFACING  
 LANES EXIST/IMPROVED/ADDED: 2 / 2 / 0

| FUND CODE  | 2025  |
|--|-------|
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |       |
| SA   | 2,000 |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT            |       |
| SA   | 2,000 |
| TOTAL 445142 1   | 4,000 |
| TOTAL 445142 1   | 4,000 |

ITEM NUMBER:445467 1 PROJECT DESCRIPTION:SR 60 FROM CR 555 TO BROADWAY AVE  
 DISTRICT:01 COUNTY:POLK  
 ROADWAY ID:16261000 PROJECT LENGTH: 1.084MI

\*SIS\*  
 TYPE OF WORK:RESURFACING  
 LANES EXIST/IMPROVED/ADDED: 3 / 3 / 0

| FUND CODE   | 2025      |
|---|-----------|
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT             |           |
| NHRE  | 2,759,646 |
| PHASE: GRANTS AND MISCELLANEOUS / RESPONSIBLE AGENCY: MANAGED BY FDOT |           |
| TALT  | -16,927   |
| TOTAL 445467 1  | 2,742,719 |
| TOTAL 445467 1  | 2,742,719 |

ITEM NUMBER:445469 1 PROJECT DESCRIPTION:SR 655 FROM COLEMAN RD TO CR 542  
 DISTRICT:01 COUNTY:POLK  
 ROADWAY ID:16120000 PROJECT LENGTH: 1.819MI

\*NON-SIS\*  
 TYPE OF WORK:RESURFACING  
 LANES EXIST/IMPROVED/ADDED: 1 / 1 / 0

| FUND CODE   | 2025  |
|---|-------|
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |       |
| SA  | 2,000 |
| TOTAL 445469 1  | 2,000 |
| TOTAL 445469 1  | 2,000 |

FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT

HIGHWAYS

ITEM NUMBER: 445930 1 PROJECT DESCRIPTION: US 92 MEMORIAL BLVD FROM WALKER AVE TO SR 33 LAKELAND HILLS BLVD  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16100000 PROJECT LENGTH: .779MI

\*NON-SIS\*  
 TYPE OF WORK: PD&E/EMO STUDY  
 LANES EXIST/IMPROVED/ADDED: 3 / 3 / 0

|  |      |     |
|--|------|-----|
| FUND CODE  | 2025 |     |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |     |
| SU   |      | -58 |
| TOTAL 445930 1   |      | -58 |
| TOTAL 445930 1   |      | -58 |

ITEM NUMBER: 446268 1 PROJECT DESCRIPTION: SR 37 FROM LIME ST TO LEMON ST  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16250000 PROJECT LENGTH: .081MI

\*NON-SIS\*  
 TYPE OF WORK: TRAFFIC SIGNAL UPDATE  
 LANES EXIST/IMPROVED/ADDED: 4 / 0 / 0

|  |      |         |
|--|------|---------|
| FUND CODE  | 2025 |         |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |         |
| HSP  |      | 315,136 |
| TOTAL 446268 1   |      | 315,136 |
| TOTAL 446268 1   |      | 315,136 |

ITEM NUMBER: 446274 1 PROJECT DESCRIPTION: SR 563 AT PEAR ST / PARKER ST  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16003000 PROJECT LENGTH: .100MI

\*NON-SIS\*  
 TYPE OF WORK: MEDIAN MODIFICATION  
 LANES EXIST/IMPROVED/ADDED: 4 / 0 / 0

|  |      |         |
|--|------|---------|
| FUND CODE  | 2025 |         |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |         |
| HSP  |      | 209,901 |
| TOTAL 446274 1   |      | 209,901 |
| TOTAL 446274 1   |      | 209,901 |

ITEM NUMBER: 446294 1 PROJECT DESCRIPTION: MAINE AVE SIDEWALK FROM COMBEE RD TO PARK ST & IOWA RD TO WANDA WAY  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16900116 PROJECT LENGTH: .120MI

\*NON-SIS\*  
 TYPE OF WORK: SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 2 / 0 / 0

|  |      |           |
|--|------|-----------|
| FUND CODE  | 2025 |           |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT                            |      |           |
| TALU   |      | 1,002     |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY POLK CO A POLITICAL SUBDIVISION |      |           |
| SU   |      | 2,328,997 |
| TALU   |      | 853,908   |
| TOTAL 446294 1   |      | 3,183,907 |
| TOTAL 446294 1   |      | 3,183,907 |

FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT

DATE RUN: 10/01/2025  
 TIME RUN: 09.49.12  
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PAGE 16  
 POLK TPO

HIGHWAYS

ITEM NUMBER: 446345 1 PROJECT DESCRIPTION: I-4 (SR 400) FROM SR 557 TO OSCEOLA COUNTY LINE  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16320000 PROJECT LENGTH: 8.157MI

\*SIS\*  
 TYPE OF WORK: RESURFACING  
 LANES EXIST/IMPROVED/ADDED: 6/ 6/ 0

| FUND CODE   | 2025    |
|---|---------|
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT<br>NHPP |         |
| TOTAL 446345 1  | 660,945 |
| TOTAL 446345 1  | 660,945 |

ITEM NUMBER: 446346 1 PROJECT DESCRIPTION: I-4 (SR 400) FROM GALLOWAY RD TO SR 35  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16320000 PROJECT LENGTH: 5.600MI

\*SIS\*  
 TYPE OF WORK: RESURFACING  
 LANES EXIST/IMPROVED/ADDED: 6/ 4/ 0

| FUND CODE  | 2025  |
|--|-------|
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT<br>NHPP |       |
| TOTAL 446346 1   | 4,782 |
| TOTAL 446346 1   | 4,782 |

ITEM NUMBER: 446347 1 PROJECT DESCRIPTION: I-4 (SR 400) FROM HILLSBOROUGH COUNTY LINE TO GALLOWAY RD  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16320000 PROJECT LENGTH: 2.556MI

\*SIS\*  
 TYPE OF WORK: RESURFACING  
 LANES EXIST/IMPROVED/ADDED: 4/ 4/ 0

| FUND CODE  | 2025      |
|--|-----------|
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT<br>NHPP |           |
| TOTAL 446347 1   | 8,200     |
| TOTAL 446347 1   | 8,200     |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT<br>NHPP<br>SA      |           |
| TOTAL 446347 1   | 7,374,581 |
| TOTAL 446347 1   | -60,074   |
| TOTAL 446347 1   | 7,322,707 |
| TOTAL 446347 1   | 7,322,707 |

ITEM NUMBER: 446365 1 PROJECT DESCRIPTION: SIXTH ST SW FROM S OF AVE G SW TO US 17 (SR 555)  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16900153 PROJECT LENGTH: .200MI

\*NON-SIS\*  
 TYPE OF WORK: SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

| FUND CODE  | 2025     |
|--|----------|
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY CITY OF WINTER HAVEN<br>CARU |          |
| TOTAL 446365 1   | -114,999 |
| TOTAL 446365 1   | -114,999 |

FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT

HIGHWAYS

\*NON-SIS\*  
 TYPE OF WORK: DRAINAGE IMPROVEMENTS  
 LANES EXIST/IMPROVED/ADDED: 2 / 0 / 0

ITEM NUMBER: 446369 1 PROJECT DESCRIPTION: DRAINAGE IMPROVEMENT PROJECT ON SR 17 AT HILLCREST AVE  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16090000 PROJECT LENGTH: .200MI

| FUND CODE   | 2025           |
|---|----------------|
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |                |
| PROT  | 476,005        |
| <b>TOTAL 446369 1</b>                                     | <b>476,005</b> |
| <b>TOTAL 446369 1</b>                                     | <b>476,005</b> |

\*NON-SIS\*  
 TYPE OF WORK: SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 2 / 0 / 0

ITEM NUMBER: 446452 1 PROJECT DESCRIPTION: BOONE MIDDLE SW CONN 4 SIDEWALK SEGMENTS AT BOONE MIDDLE SCHOOL  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16900569 PROJECT LENGTH: .744MI

| FUND CODE  | 2025           |
|--|----------------|
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |                |
| CARU   | -55,959        |
| SU   | -12,499        |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT            |                |
| SU   | 316,632        |
| TALU   | 230,886        |
| <b>TOTAL 446452 1</b>  | <b>479,060</b> |
| <b>TOTAL 446452 1</b>  | <b>479,060</b> |

\*NON-SIS\*  
 TYPE OF WORK: SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 6 / 0 / 0

ITEM NUMBER: 446535 1 PROJECT DESCRIPTION: SR 544 FROM LAKE BLUE DR. TO 26TH ST NW  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16140000 PROJECT LENGTH: .992MI

| FUND CODE  | 2025           |
|--|----------------|
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |                |
| CARU   | -41,552        |
| SU   | 16,658         |
| <b>TOTAL 446535 1</b>  | <b>-24,894</b> |
| <b>TOTAL 446535 1</b>  | <b>-24,894</b> |

\*NON-SIS\*  
 TYPE OF WORK: SIDEWALK  
 LANES EXIST/IMPROVED/ADDED: 2 / 0 / 0

ITEM NUMBER: 446560 1 PROJECT DESCRIPTION: IEE JACKSON HIGHWAY SIDEWALK FROM STUART AVENUE TO BAKER AVENUE  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16000173 PROJECT LENGTH: .709MI

| FUND CODE  | 2025            |
|--|-----------------|
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |                 |
| TALU   | -11,279         |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT            |                 |
| TALU   | -454,197        |
| TALU   | 45,833          |
| <b>TOTAL 446560 1</b>  | <b>-419,643</b> |
| <b>TOTAL 446560 1</b>  | <b>-419,643</b> |

FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT

=====

ITEM NUMBER: 446814 1 PROJECT DESCRIPTION: US 98 PED PLAZA AT SR 35 (US 98) FROM W. 2ND ST TO W. 5TH ST  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16210000 PROJECT LENGTH: .166MI

\*NON-SIS\*  
 TYPE OF WORK: PEDESTRIAN SAFETY IMPROVEMENT  
 LANES EXIST/IMPROVED/ADDED: 3/ 0/ 0

|  |      |               |
|--|------|---------------|
| FUND CODE  | 2025 |               |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |               |
| SU   |      | -18,831       |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT            |      |               |
| TALT   |      | -29,389       |
| TALU   |      | 46,787        |
| <b>TOTAL 446814 1</b>  |      | <b>-1,433</b> |
| <b>TOTAL 446814 1</b>  |      | <b>-1,433</b> |

ITEM NUMBER: 447075 2 PROJECT DESCRIPTION: SR 563 FROM LK HUNTER BOAT RAMP TO LIME ST  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16003001 PROJECT LENGTH: .339MI

\*NON-SIS\*  
 TYPE OF WORK: BIKE PATH/TRAIL  
 LANES EXIST/IMPROVED/ADDED: 4/ 0/ 0

|  |      |                |
|--|------|----------------|
| FUND CODE  | 2025 |                |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |                |
| TALU   |      | 416,560        |
| <b>TOTAL 447075 2</b>  |      | <b>416,560</b> |
| <b>TOTAL 447075 2</b>  |      | <b>416,560</b> |

ITEM NUMBER: 447436 2 PROJECT DESCRIPTION: SR 559 AT SR 400 (I-4) RAMP SIGNALIZATION  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16160000 PROJECT LENGTH: .341MI

\*SIS\*  
 TYPE OF WORK: INTERCHANGE IMPROVEMENT  
 LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0

|   |      |               |
|---|------|---------------|
| FUND CODE   | 2025 |               |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |               |
| SA  |      | 80,771        |
| SU  |      | -6,838        |
| <b>TOTAL 447436 2</b>                                     |      | <b>73,933</b> |
| <b>TOTAL 447436 2</b>                                     |      | <b>73,933</b> |

ITEM NUMBER: 447437 1 PROJECT DESCRIPTION: SR 25 (US 27) FROM N OF SR 540 TO N OF KOKOMO RD  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16180000 PROJECT LENGTH: 5.372MI

\*SIS\*  
 TYPE OF WORK: RESURFACING  
 LANES EXIST/IMPROVED/ADDED: 6/ 6/ 0

|   |      |                |
|---|------|----------------|
| FUND CODE   | 2025 |                |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |                |
| CM  |      | -300,000       |
| HSP   |      | -8,279         |
| NHRE  |      | 766,081        |
| SA  |      | 202,631        |
| <b>TOTAL 447437 1</b>                                     |      | <b>660,433</b> |
| <b>TOTAL 447437 1</b>                                     |      | <b>660,433</b> |

FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT

=====

ITEM NUMBER: 447822 1 PROJECT DESCRIPTION: CHURCH ST FROM SW 2ND ST TO PHOSPHATE AVE #624517B  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16250000 PROJECT LENGTH: .014MI

\*NON-SIS\*  
 TYPE OF WORK: RAIL SAFETY PROJECT  
 LANES EXIST/IMPROVED/ADDED: 4 / 4 / 0

|                       |      |                 |
|-----------------------|------|-----------------|
| FUND                  | 2025 |                 |
| CODE                  |      |                 |
| RED                   |      | -468,939        |
| <b>TOTAL 447822 1</b> |      | <b>-468,939</b> |
| <b>TOTAL 447822 1</b> |      | <b>-468,939</b> |

PHASE: RAILROAD AND UTILITIES / RESPONSIBLE AGENCY: MANAGED BY FDOT

ITEM NUMBER: 447874 1 PROJECT DESCRIPTION: SR 544 (HAVENDALE BLVD NW) AT US 17 (8TH ST NW)  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16140000 PROJECT LENGTH: .224MI

\*NON-SIS\*  
 TYPE OF WORK: SAFETY PROJECT  
 LANES EXIST/IMPROVED/ADDED: 3 / 3 / 0

|                       |      |                |
|-----------------------|------|----------------|
| FUND                  | 2025 |                |
| CODE                  |      |                |
| HSP                   |      | 229,242        |
| TALT                  |      | -105,290       |
| <b>TOTAL 447874 1</b> |      | <b>123,952</b> |
| <b>TOTAL 447874 1</b> |      | <b>123,952</b> |

PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT

PHASE: GRANTS AND MISCELLANEOUS / RESPONSIBLE AGENCY: MANAGED BY FDOT

ITEM NUMBER: 448426 1 PROJECT DESCRIPTION: AMERICAN SUPERIOR BL FROM SNIVELY AVE TO SHELL RD  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16000168 PROJECT LENGTH: .407MI

\*NON-SIS\*  
 TYPE OF WORK: RAIL SAFETY PROJECT  
 LANES EXIST/IMPROVED/ADDED: 2 / 0 / 0

|                       |      |                |
|-----------------------|------|----------------|
| FUND                  | 2025 |                |
| CODE                  |      |                |
| RHH                   |      | -75,807        |
| <b>TOTAL 448426 1</b> |      | <b>-75,807</b> |
| <b>TOTAL 448426 1</b> |      | <b>-75,807</b> |

PHASE: RAILROAD AND UTILITIES / RESPONSIBLE AGENCY: MANAGED BY FDOT

ITEM NUMBER: 449232 1 PROJECT DESCRIPTION: SR 35 (US 17) FROM 9TH ST NW TO N OF OAK HAMMOCK LOOP  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16030000 PROJECT LENGTH: 7.613MI

\*SIS\*  
 TYPE OF WORK: RESURFACING  
 LANES EXIST/IMPROVED/ADDED: 4 / 4 / 0

|                       |      |                 |
|-----------------------|------|-----------------|
| FUND                  | 2025 |                 |
| CODE                  |      |                 |
| SA                    |      | -357,969        |
| <b>TOTAL 449232 1</b> |      | <b>-357,969</b> |
| <b>TOTAL 449232 1</b> |      | <b>-357,969</b> |

PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT

ITEM NUMBER: 449276 1 PROJECT DESCRIPTION: SR 60 FROM W OF SADDLEBAG LAKE ROAD TO E OF TIGER LAKE ROAD  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16130000 PROJECT LENGTH: 6.244MI

\*SIS\*  
 TYPE OF WORK: RESURFACING  
 LANES EXIST/IMPROVED/ADDED: 4/ 4/ 0

|   |      |                   |
|---|------|-------------------|
| FUND  | 2025 |                   |
| CODE  |      |                   |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |                   |
| HSP   |      | 1,325,832         |
| NHRE  |      | 11,928,108        |
| SA  |      | 998,770           |
| <b>TOTAL 449276 1</b>                                     |      | <b>14,252,710</b> |
| <b>TOTAL 449276 1</b>                                     |      | <b>14,252,710</b> |

ITEM NUMBER: 449655 1 PROJECT DESCRIPTION: SR 544 AT DERBY AVE  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16140000 PROJECT LENGTH: .172MI

\*NON-SIS\*  
 TYPE OF WORK: SAFETY PROJECT  
 LANES EXIST/IMPROVED/ADDED: 6/ 6/ 0

|  |      |               |
|--|------|---------------|
| FUND   | 2025 |               |
| CODE   |      |               |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |               |
| HSP  |      | 17,975        |
| <b>TOTAL 449655 1</b>  |      | <b>17,975</b> |
| <b>TOTAL 449655 1</b>  |      | <b>17,975</b> |

ITEM NUMBER: 449682 1 PROJECT DESCRIPTION: CROTON ROAD FROM SNIVELY ROAD TO SHELL ROAD  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16900019 PROJECT LENGTH: .300MI

\*NON-SIS\*  
 TYPE OF WORK: RAIL SAFETY PROJECT  
 LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

|   |      |                 |
|---|------|-----------------|
| FUND  | 2025 |                 |
| CODE  |      |                 |
| PHASE: RAILROAD AND UTILITIES / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |                 |
| RHH   |      | -201,918        |
| <b>TOTAL 449682 1</b>   |      | <b>-201,918</b> |
| <b>TOTAL 449682 1</b>   |      | <b>-201,918</b> |

ITEM NUMBER: 449737 1 PROJECT DESCRIPTION: I-4 REST AREAS IN POLK COUNTY - ADDITIONAL TRUCK PARKING  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16320050 PROJECT LENGTH: .850MI

\*SIS\*  
 TYPE OF WORK: PARKING FACILITY  
 LANES EXIST/IMPROVED/ADDED: 1/ 0/ 0

|  |      |                  |
|--|------|------------------|
| FUND   | 2025 |                  |
| CODE   |      |                  |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |                  |
| NFP  |      | 1,014,587        |
| <b>TOTAL 449737 1</b>  |      | <b>1,014,587</b> |
| <b>TOTAL 449737 1</b>  |      | <b>1,014,587</b> |

FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT

PAGE 21  
 POLK TPO

=====

PROJECT DESCRIPTION: SR 33 (COMMONWEALTH AVE SW) FROM YAMAHA LN TO STEVEN DR  
 COUNTY: POLK  
 PROJECT LENGTH: 4.865MI

ITEM NUMBER: 450528 1  
 DISTRICT: 01  
 ROADWAY ID: 16070000

FUND CODE \_\_\_\_\_ 2025

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT

TOTAL 450528 1 -53,028  
 TOTAL 450528 1 -53,028

\*NON-SIS\*  
 TYPE OF WORK: TRANSPORTATION PLANNING  
 LANES EXIST/IMPROVED/ADDED: 2 / 2 / 0

PROJECT DESCRIPTION: SR 25 (US 27) FROM S OF SR 544 (SCENIC HWY) TO N OF BLUE HERON BLVD  
 COUNTY: POLK  
 PROJECT LENGTH: 3.711MI

ITEM NUMBER: 450888 1  
 DISTRICT: 01  
 ROADWAY ID: 16180000

FUND CODE \_\_\_\_\_ 2025

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT

TOTAL 450888 1 267,116  
 TOTAL 450888 1 267,116

\*SIS\*  
 TYPE OF WORK: RESURFACING  
 LANES EXIST/IMPROVED/ADDED: 6 / 6 / 0

PROJECT DESCRIPTION: CROWN AVE FROM W POLK ST TO W MAIN ST  
 COUNTY: POLK  
 PROJECT LENGTH: .255MI

ITEM NUMBER: 451349 1  
 DISTRICT: 01  
 ROADWAY ID: 16000188

FUND CODE \_\_\_\_\_ 2025

PHASE: RAILROAD AND UTILITIES / RESPONSIBLE AGENCY: MANAGED BY FDOT

TOTAL 451349 1 372,602  
 TOTAL 451349 1 372,602

\*NON-SIS\*  
 TYPE OF WORK: RAIL SAFETY PROJECT  
 LANES EXIST/IMPROVED/ADDED: 2 / 2 / 0

PROJECT DESCRIPTION: RSH CONNECTOR TRAIL E OF RSH & CENTRAL AVE TO FIRST STREET  
 COUNTY: POLK  
 PROJECT LENGTH: .000

ITEM NUMBER: 452132 2  
 DISTRICT: 01  
 ROADWAY ID: \_\_\_\_\_

FUND CODE \_\_\_\_\_ 2025

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT

TOTAL 452132 2 91,818  
 TOTAL 452132 2 91,818

\*NON-SIS\*  
 TYPE OF WORK: BIKE PATH/TRAIL  
 LANES EXIST/IMPROVED/ADDED: 0 / 0 / 0

FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT

DATE RUN: 10/01/2025  
 TIME RUN: 09:49:12  
 MEROBLTP

PAGE 22  
 POLK TPO

=====

ITEM NUMBER: 452246 1 PROJECT DESCRIPTION: LAKE WALES STREET RESURFACING, ADA AND STREET TREE IMPROVEMENTS  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16900027 PROJECT LENGTH: .168MI

\*NON-SIS\*  
 TYPE OF WORK: RESURFACING  
 LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0

|  |      |                |
|--|------|----------------|
| FUND CODE  | 2025 |                |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY POLK CO A POLITICAL SUBDIVISION |      |                |
| CD22   |      | 800,000        |
| <b>TOTAL 452246 1</b>  |      | <b>800,000</b> |
| <b>TOTAL 452246 1</b>  |      | <b>800,000</b> |

ITEM NUMBER: 453423 1 PROJECT DESCRIPTION: PEDESTRIAN SAFETY IMPROVEMENTS TO AIRFIELD DR AND DON EMERSON  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16900093 PROJECT LENGTH: .287MI

\*NON-SIS\*  
 TYPE OF WORK: ADD LANES & RECONSTRUCT  
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

|  |      |                |
|--|------|----------------|
| FUND CODE  | 2025 |                |
| PHASE: GRANTS AND MISCELLANEOUS / RESPONSIBLE AGENCY: RESPONSIBLE AGENCY NOT AVAILABLE |      |                |
| NFP  |      | 597,300        |
| <b>TOTAL 453423 1</b>  |      | <b>597,300</b> |
| <b>TOTAL 453423 1</b>  |      | <b>597,300</b> |

ITEM NUMBER: 453504 2 PROJECT DESCRIPTION: NORTH LAKE FITNESS TRAIL  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK: BIKE PATH/TRAIL  
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

|  |      |                |
|--|------|----------------|
| FUND CODE  | 2025 |                |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |                |
| TALU   |      | 104,224        |
| <b>TOTAL 453504 2</b>  |      | <b>104,224</b> |
| <b>TOTAL 453504 2</b>  |      | <b>104,224</b> |

ITEM NUMBER: 453810 1 PROJECT DESCRIPTION: US 98 AT LYLE PARKWAY  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: 16060000 PROJECT LENGTH: .067MI

\*NON-SIS\*  
 TYPE OF WORK: TRAFFIC SIGNALS  
 LANES EXIST/IMPROVED/ADDED: 3/ 3/ 0

|   |      |                  |
|---|------|------------------|
| FUND CODE   | 2025 |                  |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT |      |                  |
| SU  |      | 1,380,983        |
| <b>TOTAL 453810 1</b>                                     |      | <b>1,380,983</b> |
| <b>TOTAL 453810 1</b>                                     |      | <b>1,380,983</b> |

HIGHWAYS

TYPE OF WORK: TRAFFIC SIGNALS \*NON-SIS\*  
 LANES EXIST/IMPROVED/ADDED: 1/ 1/ 0

ITEM NUMBER: 453811 1  
 DISTRICT: 01  
 ROADWAY ID: 16090000  
 PROJECT DESCRIPTION: SR 17 AT KOKOMO ROAD  
 COUNTY: POLK  
 ROADWAY LENGTH: .109MI  
 FUND CODE 2025  
 PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT  
 TOTAL 453811 1 989,805  
 TOTAL 453811 1 989,805

TYPE OF WORK: TRAFFIC SIGNALS \*NON-SIS\*  
 LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

ITEM NUMBER: 454030 1  
 DISTRICT: 01  
 ROADWAY ID: 16070000  
 PROJECT DESCRIPTION: SR 33 AT MOUNT OLIVE ROAD  
 COUNTY: POLK  
 ROADWAY LENGTH: .001MI  
 FUND CODE 2025  
 PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT  
 TOTAL 454030 1 1,096,537  
 TOTAL 454030 1 1,096,537

TYPE OF WORK: TRAFFIC SIGNALS \*NON-SIS\*  
 LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

ITEM NUMBER: 454031 1  
 DISTRICT: 01  
 ROADWAY ID: 16140000  
 PROJECT DESCRIPTION: SR 544 AT OLD LUCERNE PARK ROAD (EAST CONNECTION)  
 COUNTY: POLK  
 ROADWAY LENGTH: .001MI  
 FUND CODE 2025  
 PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT  
 TOTAL 454031 1 528,775  
 TOTAL 454031 1 528,775

TYPE OF WORK: RESURFACING \*NON-SIS\*  
 LANES EXIST/IMPROVED/ADDED: 3/ 3/ 0

ITEM NUMBER: 454941 1  
 DISTRICT: 01  
 ROADWAY ID: 16140000  
 PROJECT DESCRIPTION: SR544 FROM SR600 (US92) TO W OF 8TH ST NW  
 COUNTY: POLK  
 ROADWAY LENGTH: 3.160MI  
 FUND CODE 2025  
 PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT  
 TOTAL 454941 1 1,200,000  
 TOTAL 454941 1 1,200,000  
 TOTAL DIST: 01 55,246,044  
 TOTAL HIGHWAYS 55,246,044

PLANNING

ITEM NUMBER: 439313 4  
 DISTRICT: 01  
 ROADWAY ID:  
 PROJECT DESCRIPTION: POLK COUNTY MPO FY 2022/2023-2023/2024 UPWP  
 COUNTY: POLK  
 PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK: TRANSPORTATION PLANNING  
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

| FUND CODE             | 2025            |
|-----------------------|-----------------|
| PL                    | -869,286        |
| <b>TOTAL 439313 4</b> | <b>-869,286</b> |
| <b>TOTAL 439313 4</b> | <b>-869,286</b> |

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY POLK CO A POLITICAL SUBDIVISION

ITEM NUMBER: 439313 5  
 DISTRICT: 01  
 ROADWAY ID:  
 PROJECT DESCRIPTION: POLK COUNTY MPO FY 2024/2025-2025/2026 UPWP  
 COUNTY: POLK  
 PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK: TRANSPORTATION PLANNING  
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

| FUND CODE             | 2025             |
|-----------------------|------------------|
| PL                    | 1,354,423        |
| SU                    | 200,000          |
| <b>TOTAL 439313 5</b> | <b>1,554,423</b> |
| <b>TOTAL 439313 5</b> | <b>1,554,423</b> |

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY POLK CO A POLITICAL SUBDIVISION

ITEM NUMBER: 449695 1  
 DISTRICT: 01  
 ROADWAY ID:  
 PROJECT DESCRIPTION: UPPER PEACE RIVER TR AT VARIOUS LOCATIONS  
 COUNTY: POLK  
 PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK: BIKE PATH/TRAIL  
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

| FUND CODE             | 2025           |
|-----------------------|----------------|
| SU                    | -962           |
| <b>TOTAL 449695 1</b> | <b>-962</b>    |
| <b>TOTAL 449695 1</b> | <b>-962</b>    |
| <b>TOTAL DIST: 01</b> | <b>684,175</b> |
| <b>TOTAL PLANNING</b> | <b>684,175</b> |

PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT

RAIL  
 =====

ITEM NUMBER: 451335 1  
 DISTRICT: 01  
 ROADWAY ID:  
 PROJECT DESCRIPTION: E TILLMAN AVE FROM S 2ND ST TO S 4TH ST  
 COUNTY: POLK  
 PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK: RAIL SAFETY PROJECT  
 LANES EXIST/IMPROVED/ADDED: 0 / 0 / 0

| FUND CODE   | 2025    |
|---|---------|
| PHASE: RAILROAD AND UTILITIES / RESPONSIBLE AGENCY: MANAGED BY FDOT |         |
| TOTAL 451335 1  | -50,455 |
| TOTAL 451335 1  | -50,455 |

ITEM NUMBER: 451337 1  
 DISTRICT: 01  
 ROADWAY ID:  
 PROJECT DESCRIPTION: E JOHNSON AVE FROM S 2ND ST TO S 4TH ST  
 COUNTY: POLK  
 PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK: RAIL SAFETY PROJECT  
 LANES EXIST/IMPROVED/ADDED: 0 / 0 / 0

| FUND CODE   | 2025    |
|---|---------|
| PHASE: RAILROAD AND UTILITIES / RESPONSIBLE AGENCY: MANAGED BY FDOT |         |
| TOTAL 451337 1  | -52,825 |
| TOTAL 451337 1  | -52,825 |

ITEM NUMBER: 451355 1  
 DISTRICT: 01  
 ROADWAY ID:  
 PROJECT DESCRIPTION: E JOHNSON AVE FROM S 2ND ST TO S 4TH ST  
 COUNTY: POLK  
 PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK: RAIL SAFETY PROJECT  
 LANES EXIST/IMPROVED/ADDED: 0 / 0 / 0

| FUND CODE   | 2025    |
|---|---------|
| PHASE: RAILROAD AND UTILITIES / RESPONSIBLE AGENCY: MANAGED BY FDOT |         |
| TOTAL 451355 1  | 150,749 |
| TOTAL 451355 1  | 24,302  |
| TOTAL DIST: 01  | 175,051 |
| TOTAL RAIL  | 71,771  |
| TOTAL RAIL  | 71,771  |

FLORIDA DEPARTMENT OF TRANSPORTATION  
 OFFICE OF WORK PROGRAM  
 ANNUAL OBLIGATIONS REPORT  
 =====  
 MISCELLANEOUS  
 =====

ITEM NUMBER: 451799 1 PROJECT DESCRIPTION: HURRICANE IAN DISASTER RECOVERY - POLK COUNTY  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK: EMERGENCY OPERATIONS  
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

| FUND CODE   | 2025            |
|---|-----------------|
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT<br>ER22             | -41,599         |
| PHASE: GRANTS AND MISCELLANEOUS / RESPONSIBLE AGENCY: MANAGED BY FDOT<br>ER22 | -164,036        |
| <b>TOTAL 451799 1</b>   | <b>-205,635</b> |
| <b>TOTAL 451799 1</b>   | <b>-205,635</b> |

ITEM NUMBER: 451932 1 PROJECT DESCRIPTION: HURRICANE IAN PERMANENT SIGNAL REPAIR  
 DISTRICT: 01 COUNTY: POLK  
 ROADWAY ID: PROJECT LENGTH: .000

\*NON-SIS\*  
 TYPE OF WORK: EMERGENCY OPERATIONS  
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

| FUND CODE   | 2025            |
|---|-----------------|
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT<br>ER22 | 77,079          |
| <b>TOTAL 451932 1</b>   | <b>77,079</b>   |
| <b>TOTAL 451932 1</b>   | <b>77,079</b>   |
| <b>TOTAL DIST: 01</b>   | <b>-128,556</b> |
| <b>TOTAL MISCELLANEOUS</b>  | <b>-128,556</b> |

GRAND TOTAL 55,873,434



# Transportation Disadvantaged Program Element

# Transportation Disadvantaged Program Element

Each county in the state has a Transportation Disadvantaged program to provide transportation to those people who, because of physical or mental disability, income status, or age, are unable to transport themselves or to purchase transportation and are, therefore, dependent upon others to obtain access to health care, employment, education, shopping, social activities, or other life- sustaining activities, or children who are handicapped or high-risk. The Polk TPO serves as the Designated Official Planning Agency for Polk County pursuant to s. 427.015(1) F.S. and 41- 2.009(2), F.A.C.

Each county has a Community Transportation Coordinator, a single entity which is responsible for coordinating the trips in the Transportation Disadvantaged program. Lakeland Area Mass Transit District (LAMTD) d/b/a Citrus Connection is the CTC for Polk County.

Each county has a Local Transportation Coordinating Board (LCB) to oversee the transit agency providing the service to the transportation disadvantaged population. This board is comprised of a cross-section of users or user representatives including, but not limited to, state social service agencies, local agencies, users of the system, elderly citizens, and school board representatives.

Every year the LCB approves the Transportation Disadvantaged Service Plan (TDSP) which consists of a minor update annually and a major update every five years. For more detailed information, go to [www.fdot.gov/ctd](http://www.fdot.gov/ctd). A copy of the TDSP for Polk County may be obtained by contacting the Polk TPO at (863) 534-6529.

**Table 11: The FY 2024-25 allocation for the Trip and Equipment Grant, and Voluntary Dollars are as follows:**

| Funding                            | Trip & Equipment Grant | Voluntary Dollars | Total Funding |
|------------------------------------|------------------------|-------------------|---------------|
| Total Project Cost (100%)          | \$1,461,054            | \$50              | \$1,461,109   |
| Local Match (10%)                  | \$146,105              | \$5               | \$146,110     |
| Commission Share (90%) - Grant Amt | \$1,314,949            | \$50              | \$1,314,999   |

**Table 12: FY 2024-25 allocation for the Transportation Disadvantaged Planning Grant is as follows:**

|                         |          |
|-------------------------|----------|
| Total Project Cost      | \$40,412 |
| Commission Share (100%) | \$40,412 |

*Notes: The Trip Equipment Grant and Voluntary Dollars table are updated based upon the most recent table dated 3/6/2025, received from the Commission for the Transportation Disadvantaged agency on 4/21/2025.*





# **Listing of State and Local Transportation Projects**



Polk Transportation Planning Organization

# Polk County Highway Projects

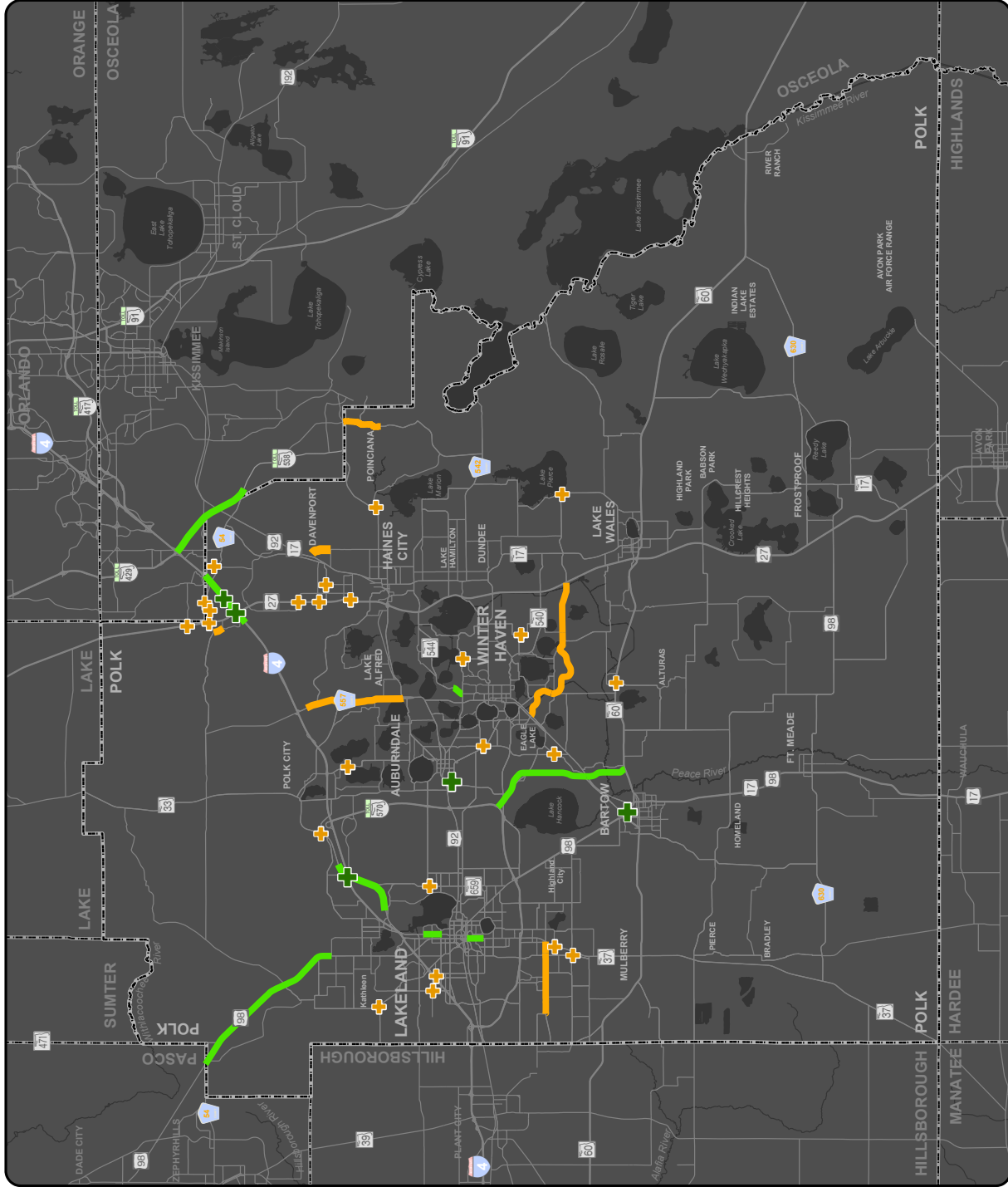
## Legend

### Funded Construction Projects FY 2027 - 2031

-  FDOT/FTE Projects
-  New Roads/Road Widening
-  Intersection/Interchange/Bridge Projects
-  Polk County Projects
-  New Roads/Road Widening
-  Intersection Projects



June 1, 2026





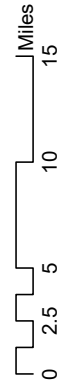
Polk Transportation Planning Organization

# Polk County Multi-Modal Projects

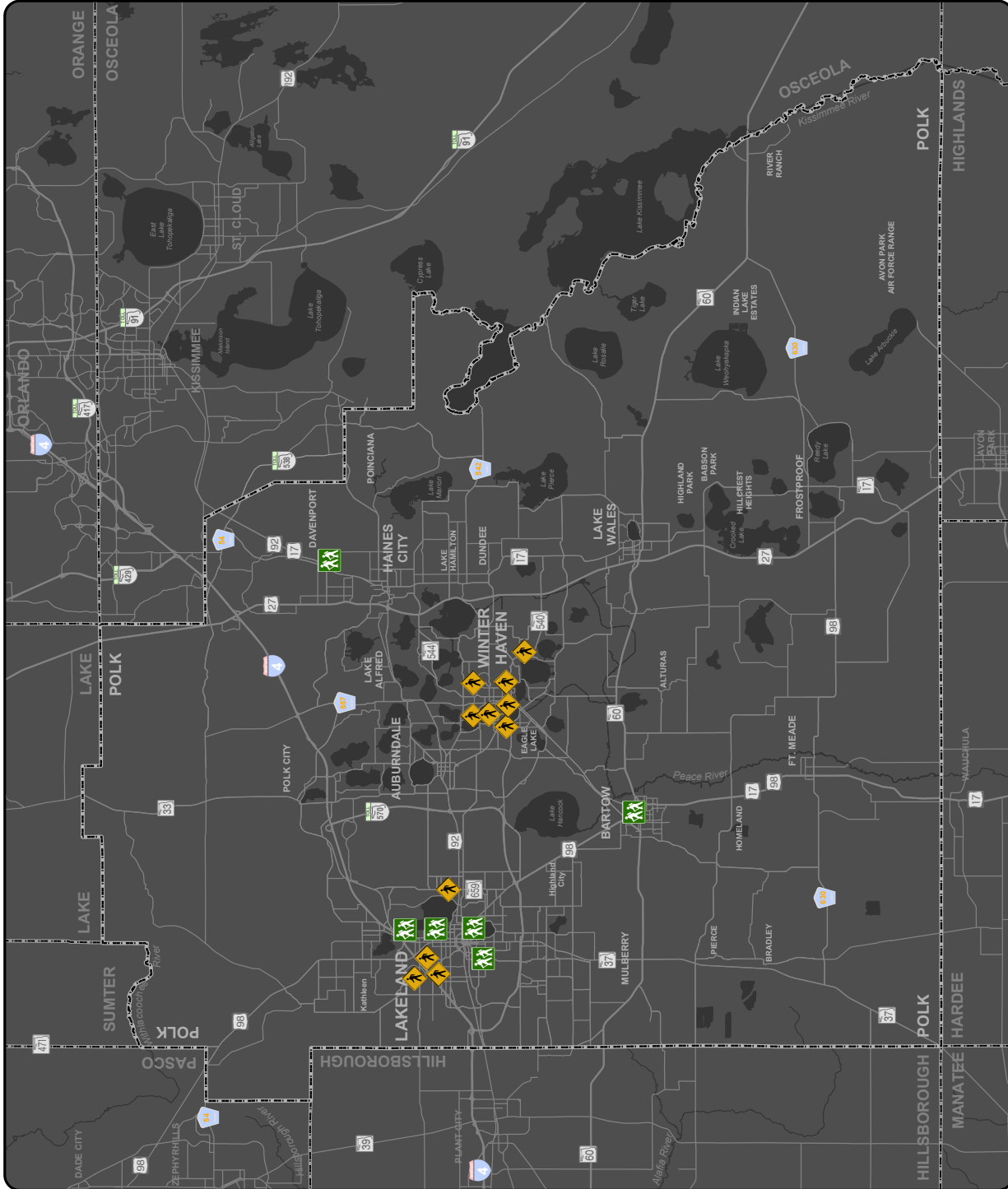
## Legend

Multi-Modal Projects  
FY 2027 - 2031

- Bicycle/Pedestrian
- Multi-Use Trail



June 1, 2026





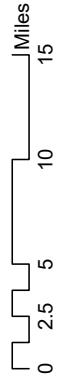
Polk Transportation  
Planning Organization

## Polk County Highway Projects

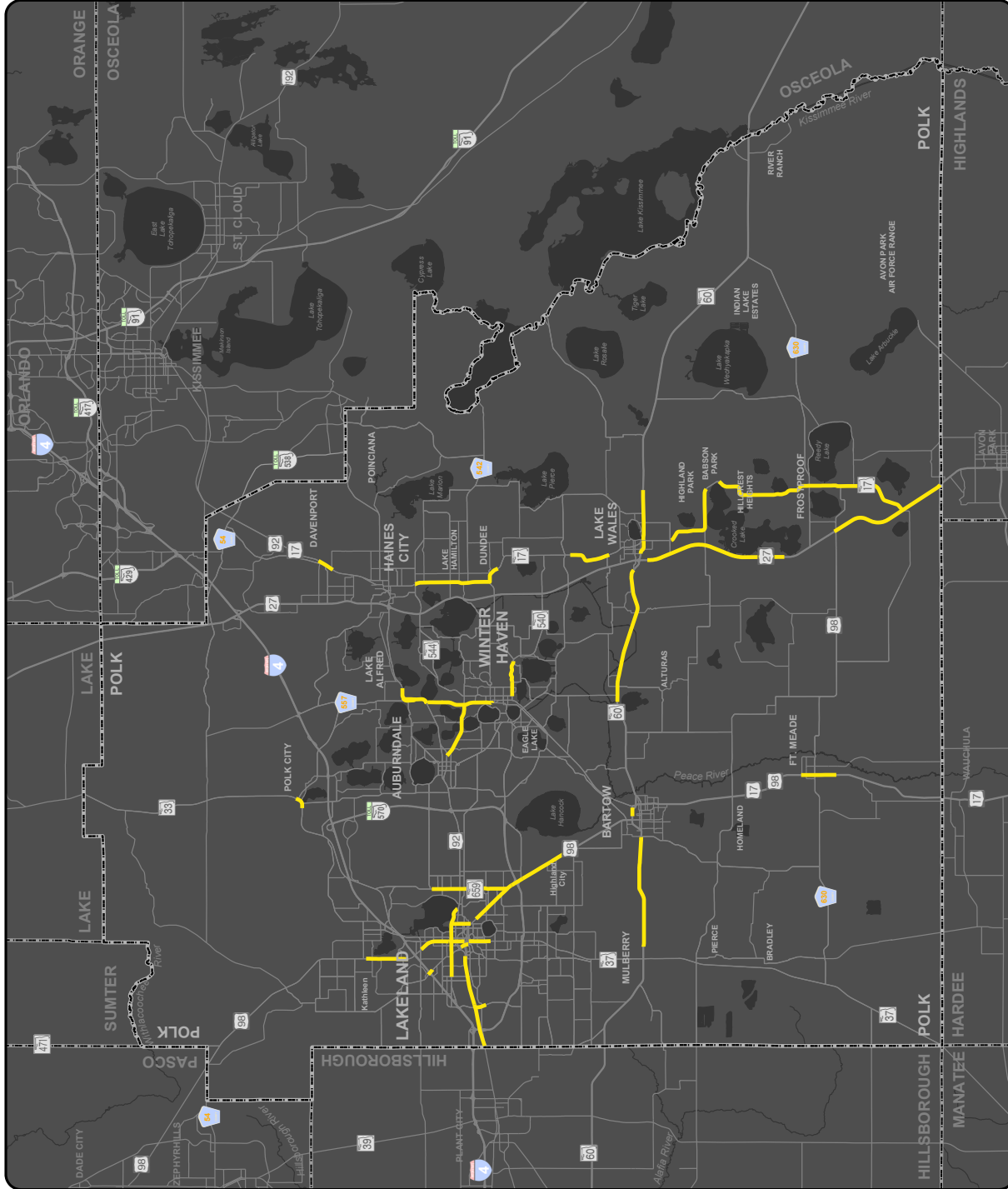
### Legend

Funded Construction Projects  
FY 2027 - 2031

- FDOT/FTE Projects
- Highway Resurfacing



June 1, 2026



**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| HIGHWAYS   |  |             |      |      |      |      |      |       |           |  |           |
|--|--|-------------|------|------|------|------|------|-------|-----------|--|-----------|
| Number: 197620 1    Project Description: POLK COUNTY LAKELAND COMPUTER SYSTEM    Project Length: 0.000<br>District: 01    County: POLK    Type of Work: TRAFFIC SIGNAL UPDATE<br>L RTP 2-1                 |  |             |      |      |      |      |      |       |           |  |           |
|  |  | Fiscal Year |      |      |      |      |      |       |           |  |           |
|  |  | <2027       | 2027 | 2028 | 2029 | 2030 | 2031 | >2031 | All Years |  |           |
| Phase / Responsible Agency   |  |             |      |      |      |      |      |       |           |  |           |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |  |             |      |      |      |      |      |       |           |  |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  | 799,589     |      |      |      |      |      |       |           |  | 799,589   |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT  |  |             |      |      |      |      |      |       |           |  |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  | 43,631      |      |      |      |      |      |       |           |  | 43,631    |
| Item: 197620 1 Totals  |  | 843,220     |      |      |      |      |      |       |           |  | 843,220   |
| Number: 197620 2    Project Description: POLK COUNTY LAKELAND COMPUTER SYSTEM    *SIS*<br>District: 01    County: POLK    Type of Work: TRAFFIC SIGNAL UPDATE    Project Length: 0.000<br>L RTP 2-1        |  |             |      |      |      |      |      |       |           |  |           |
| Phase / Responsible Agency   |  | Fiscal Year |      |      |      |      |      |       |           |  |           |
|  |  | <2027       | 2027 | 2028 | 2029 | 2030 | 2031 | >2031 | All Years |  |           |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |  |             |      |      |      |      |      |       |           |  |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  | 50,000      |      |      |      |      |      |       |           |  | 50,000    |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT  |  |             |      |      |      |      |      |       |           |  |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  | 2,704       |      |      |      |      |      |       |           |  | 2,704     |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT  |  |             |      |      |      |      |      |       |           |  |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  | 258,335     |      |      |      |      |      |       |           |  | 258,335   |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT   |  |             |      |      |      |      |      |       |           |  |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  | 30,626      |      |      |      |      |      |       |           |  | 30,626    |
| DESIGN BUILD / MANAGED BY FDOT   |  |             |      |      |      |      |      |       |           |  |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  | 6,991,262   |      |      |      |      |      |       |           |  | 6,991,262 |
| Item: 197620 2 Totals  |  | 7,332,927   |      |      |      |      |      |       |           |  | 7,332,927 |
| Number: 197620 3    Project Description: CITY OF LAKELAND COMPUTER SYSTEM FIBER OPTIC NETWORK    Project Length: 0.000<br>District: 01    County: POLK    Type of Work: TRAFFIC SIGNAL UPDATE<br>L RTP 2-1 |  |             |      |      |      |      |      |       |           |  |           |
| Phase / Responsible Agency   |  | Fiscal Year |      |      |      |      |      |       |           |  |           |
|  |  | <2027       | 2027 | 2028 | 2029 | 2030 | 2031 | >2031 | All Years |  |           |
| CONSTRUCTION / RESPONSIBLE AGENCY NOT AVAILABLE  |  |             |      |      |      |      |      |       |           |  |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  | 1,770,243   |      |      |      |      |      |       |           |  | 1,770,243 |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT  |  |             |      |      |      |      |      |       |           |  |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  | 159,499     |      |      |      |      |      |       |           |  | 159,499   |
| Item: 197620 3 Totals  |  | 1,929,742   |      |      |      |      |      |       |           |  | 1,929,742 |
| Number: 197620 4    Project Description: CITY OF LAKELAND LEASE OF FIBER OPTIC NETWORK   |  |             |      |      |      |      |      |       |           |  |           |

**State and Local Transportation Projects**

FY 2026/27 - 2030/31

| District: 01  |   | County: POLK                                   | Type of Work: TRAFFIC CONTROL DEVICES/SYSTEM | Project Length: 0.000 | Fiscal Year |         |         |         |         |           |            |
|---|---|--|--|-----------------------|-------------|---------|---------|---------|---------|-----------|------------|
| Extra Description:  |   | YEARLY MAINTENANCE FEE FOR ATMS FIBER CABLE    |  |                       | <2027       | 2027    | 2028    | 2029    | 2030    | 2031>2031 | All Years  |
| L RTP 2-1   |   |  |  |                       |             |         |         |         |         |           |            |
| Phase / Responsible Agency  | OPERATIONS / MANAGED BY FDOT              | Fund Code: JACSA-ADVANCE CONSTRUCTION (SA)     | 100,000                                      | 100,000               | 100,000     | 100,000 | 100,000 | 100,000 | 100,000 | 100,000   | 500,000    |
|   |   | SL-STP AREAS <= 200K                           | 405,560                                      |                       |             |         |         |         |         |           | 405,560    |
|   |   | Phase: OPERATIONS Totals                       | 405,560                                      | 100,000               | 100,000     | 100,000 | 100,000 | 100,000 | 100,000 | 100,000   | 905,560    |
| OPERATIONS - IND SUPP / MANAGED BY FDOT   |   |  |  |                       |             |         |         |         |         |           |            |
|   |   | Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD | 12,783                                       | 7,450                 | 7,450       | 7,450   | 7,450   | 7,450   | 7,450   | 7,450     | 50,043     |
|   |   | Item: 197620 4 Totals                          | 418,353                                      | 107,450               | 107,450     | 107,450 | 107,450 | 107,450 | 107,450 | 107,450   | 955,603    |
|   |   | Project Totals                                 | 10,524,242                                   | 107,450               | 107,450     | 107,450 | 107,450 | 107,450 | 107,450 | 107,450   | 11,061,492 |
| Number: 201210 1 Project Description: I-4 FROM HILLSBOROUGH CIL TO OSCEOLA CIL *SIS*            |   |  |  |                       |             |         |         |         |         |           |            |
| District: 01 County: POLK Type of Work: CORRIDOR IMPROVEMENT Project Length: 32.022MI           |   |  |  |                       |             |         |         |         |         |           |            |
| L RTP 2-1   |   |  |  |                       |             |         |         |         |         |           |            |
| Phase / Responsible Agency  | P D & E / MANAGED BY FDOT                 | Fund Code: TOTAL OUTSIDE YEARS                 | 767,166                                      |                       |             |         |         |         |         |           | 767,166    |
| P D & E - IND SUPP / MANAGED BY FDOT  |   |  |  |                       |             |         |         |         |         |           |            |
|   |   | Fund Code: TOTAL OUTSIDE YEARS                 | 140,158                                      |                       |             |         |         |         |         |           | 140,158    |
|   |   | Item: 201210 1 Totals                          | 907,324                                      |                       |             |         |         |         |         |           | 907,324    |
| Number: 201210 2 Project Description: I-4 US 27 POLK/OSCEOLA COUNTY LINE *SIS*                  |   |  |  |                       |             |         |         |         |         |           |            |
| District: 01 County: POLK Type of Work: PD&E/MO STUDY Project Length: 4.022MI                   |   |  |  |                       |             |         |         |         |         |           |            |
| L RTP 2-1   |   |  |  |                       |             |         |         |         |         |           |            |
| Phase / Responsible Agency  | P D & E / MANAGED BY FDOT                 | Fund Code: TOTAL OUTSIDE YEARS                 | 736,816                                      |                       |             |         |         |         |         |           | 736,816    |
| P D & E - IND SUPP / MANAGED BY FDOT  |   |  |  |                       |             |         |         |         |         |           |            |
|   |   | Fund Code: TOTAL OUTSIDE YEARS                 | 45,175                                       |                       |             |         |         |         |         |           | 45,175     |
|   |   | Item: 201210 2 Totals                          | 781,991                                      |                       |             |         |         |         |         |           | 781,991    |
| Number: 201210 3 Project Description: I-4 (SR 400) FROM W OF US 27 (SR 25) TO E OF CR 532 *SIS* |   |  |  |                       |             |         |         |         |         |           |            |
| District: 01 County: POLK Type of Work: ADD LANES & RECONSTRUCT Project Length: 4.022MI         |   |  |  |                       |             |         |         |         |         |           |            |
| L RTP 2-1   |   |  |  |                       |             |         |         |         |         |           |            |
| Phase / Responsible Agency  | PRELIMINARY ENGINEERING / MANAGED BY FDOT | Fund Code: TOTAL OUTSIDE YEARS                 | 6,765,999                                    |                       |             |         |         |         |         |           | 6,765,999  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |  |  |  |  |  |  |  |  |  |  |            |      |      |      |      |            |           |
|--|--|--|--|--|--|--|--|--|--|--|------------|------|------|------|------|------------|-----------|
| PRELIM ENG - IND SUPP / MANAGED BY FDOT  |  |  |  |  |  |  |  |  |  |  |            |      |      |      |      |            |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  |  | 759,333    |      |      |      |      |            |           |
| RIGHT OF WAY / MANAGED BY FDOT   |  |  |  |  |  |  |  |  |  |  |            |      |      |      |      |            |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  |  | 79         |      |      |      |      |            |           |
| RIGHT OF WAY - IND SUPP / MANAGED BY FDOT  |  |  |  |  |  |  |  |  |  |  |            |      |      |      |      |            |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  |  | 3          |      |      |      |      |            |           |
| Item: 201210 3 Totals  |  |  |  |  |  |  |  |  |  |  | 7,525,414  |      |      |      |      |            |           |
| Number: 201210 5      Project Description: I-4 AT US 27 (SR 25)      *SIS*      Project Length: 1.530MI<br>District: 01      County: POLK      Type of Work: INTERCHANGE - ADD LANES<br>Extra Description: RECONSTRUCT INTERCHANGE TO ACCOMMODATE EXPRESS LANES<br>L RTP 2-1 |  |  |  |  |  |  |  |  |  |  |            |      |      |      |      |            |           |
| Phase / Responsible Agency   |  |  |  |  |  |  |  |  |  |  |            |      |      |      |      |            |           |
| P D & E / MANAGED BY FDOT  |  |  |  |  |  |  |  |  |  |  | <2027      | 2027 | 2028 | 2029 | 2030 | 2031 >2031 | All Years |
| Fund Code: TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  |  | 912,369    |      |      |      |      |            |           |
| P D & E - IND SUPP / MANAGED BY FDOT   |  |  |  |  |  |  |  |  |  |  |            |      |      |      |      |            |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  |  | 64,620     |      |      |      |      |            |           |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |  |  |  |  |  |  |  |  |  |  |            |      |      |      |      |            |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  |  | 2,081,019  |      |      |      |      |            |           |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT  |  |  |  |  |  |  |  |  |  |  |            |      |      |      |      |            |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  |  | 165,051    |      |      |      |      |            |           |
| Item: 201210 5 Totals  |  |  |  |  |  |  |  |  |  |  | 3,223,059  |      |      |      |      |            |           |
| Number: 201210 6      Project Description: I-4 (SR 400) MANAGED LANES FROM WEST OF US 27 TO OSCEOLA      *SIS*      Project Length: 4.022MI<br>District: 01      County: POLK      Type of Work: ADD LANES & RECONSTRUCT<br>L RTP 4-1 THRU 4-3                               |  |  |  |  |  |  |  |  |  |  |            |      |      |      |      |            |           |
| Phase / Responsible Agency   |  |  |  |  |  |  |  |  |  |  |            |      |      |      |      |            |           |
| RIGHT OF WAY / MANAGED BY FDOT   |  |  |  |  |  |  |  |  |  |  | <2027      | 2027 | 2028 | 2029 | 2030 | 2031 >2031 | All Years |
| Fund Code: TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  |  | 20,534,308 |      |      |      |      |            |           |
| RIGHT OF WAY - IND SUPP / MANAGED BY FDOT  |  |  |  |  |  |  |  |  |  |  |            |      |      |      |      |            |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  |  | 1,760,984  |      |      |      |      |            |           |
| Item: 201210 6 Totals  |  |  |  |  |  |  |  |  |  |  | 22,295,292 |      |      |      |      |            |           |
| Number: 201210 7      Project Description: I-4 AT US 27 BACKAGE ROAD      Project Length: 1.530MI<br>District: 01      County: POLK      Type of Work: INTERCHANGE - ADD LANES<br>L RTP 4-1 THRU 4-3   |  |  |  |  |  |  |  |  |  |  |            |      |      |      |      |            |           |
| Phase / Responsible Agency   |  |  |  |  |  |  |  |  |  |  |            |      |      |      |      |            |           |
| P D & E / MANAGED BY FDOT  |  |  |  |  |  |  |  |  |  |  | <2027      | 2027 | 2028 | 2029 | 2030 | 2031 >2031 | All Years |

State and Local Transportation Projects  
 FY 2026/27 - 2030/31

|   |  |  |  |                                |  |  |  |  |  |  |            |  |  |  |  |  |  |  |  |  |  |            |         |
|---|--|--|--|--------------------------------|--|--|--|--|--|--|------------|--|--|--|--|--|--|--|--|--|--|------------|---------|
| P.D & E / MANAGED BY FDOT   |  |  |  | Fund Code: TOTAL OUTSIDE YEARS |  |  |  |  |  |  | 236,761    |  |  |  |  |  |  |  |  |  |  | 236,761    |         |
| P.D & E - IND SUPP / MANAGED BY FDOT  |  |  |  | Fund Code: TOTAL OUTSIDE YEARS |  |  |  |  |  |  | 16,915     |  |  |  |  |  |  |  |  |  |  | 16,915     |         |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT   |  |  |  | Fund Code: TOTAL OUTSIDE YEARS |  |  |  |  |  |  | 195,621    |  |  |  |  |  |  |  |  |  |  | 195,621    |         |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT   |  |  |  | Fund Code: TOTAL OUTSIDE YEARS |  |  |  |  |  |  | 22,052     |  |  |  |  |  |  |  |  |  |  | 22,052     |         |
|   |  |  |  | Item: 2012107 Totals           |  |  |  |  |  |  | 471,349    |  |  |  |  |  |  |  |  |  |  | 471,349    |         |
|   |  |  |  | Project Totals                 |  |  |  |  |  |  | 35,204,429 |  |  |  |  |  |  |  |  |  |  | 35,204,429 |         |
| *SIS*   |  |  |  |                                |  |  |  |  |  |  |            |  |  |  |  |  |  |  |  |  |  |            |         |
| Number: 201217 1 Project Description: I-4 FROM W OF MEMORIAL BLVD TO W OF US 98 Project Length: 3.817MI |  |  |  |                                |  |  |  |  |  |  |            |  |  |  |  |  |  |  |  |  |  |            |         |
| District 01 County: POLK Type of Work: ADD LANES & RECONSTRUCT  |  |  |  |                                |  |  |  |  |  |  |            |  |  |  |  |  |  |  |  |  |  |            |         |
| L RTP 4-1 & 4-2   |  |  |  |                                |  |  |  |  |  |  |            |  |  |  |  |  |  |  |  |  |  |            |         |
| Phase / Responsible Agency  |  |  |  |                                |  |  |  |  |  |  |            |  |  |  |  |  |  |  |  |  |  |            |         |
|   |  |  |  | Fund Code: TOTAL OUTSIDE YEARS |  |  |  |  |  |  | 955,795    |  |  |  |  |  |  |  |  |  |  | 955,795    |         |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT   |  |  |  | Fund Code: TOTAL OUTSIDE YEARS |  |  |  |  |  |  | 371,281    |  |  |  |  |  |  |  |  |  |  |            | 371,281 |
| RIGHT OF WAY / MANAGED BY FDOT  |  |  |  | Fund Code: TOTAL OUTSIDE YEARS |  |  |  |  |  |  | 12,325,429 |  |  |  |  |  |  |  |  |  |  | 12,325,429 |         |
| RIGHT OF WAY - IND SUPP / MANAGED BY FDOT   |  |  |  | Fund Code: TOTAL OUTSIDE YEARS |  |  |  |  |  |  | 1,672,682  |  |  |  |  |  |  |  |  |  |  | 1,672,682  |         |
| RAILROAD & UTILITIES / MANAGED BY FDOT  |  |  |  | Fund Code: TOTAL OUTSIDE YEARS |  |  |  |  |  |  | 2,249,257  |  |  |  |  |  |  |  |  |  |  | 2,249,257  |         |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT   |  |  |  | Fund Code: TOTAL OUTSIDE YEARS |  |  |  |  |  |  | 93,131     |  |  |  |  |  |  |  |  |  |  | 93,131     |         |
|   |  |  |  | Item: 2012171 Totals           |  |  |  |  |  |  | 17,667,575 |  |  |  |  |  |  |  |  |  |  | 17,667,575 |         |
| *SIS*   |  |  |  |                                |  |  |  |  |  |  |            |  |  |  |  |  |  |  |  |  |  |            |         |
| Number: 201217 2 Project Description: I-4 FROM W OF MEMORIAL BLVD TO W OF US 98 Project Length: 3.029MI |  |  |  |                                |  |  |  |  |  |  |            |  |  |  |  |  |  |  |  |  |  |            |         |
| District 01 County: POLK Type of Work: ADD LANES & REHABILITATE PVMNT                                   |  |  |  |                                |  |  |  |  |  |  |            |  |  |  |  |  |  |  |  |  |  |            |         |
| L RTP 4-1 & 4-2   |  |  |  |                                |  |  |  |  |  |  |            |  |  |  |  |  |  |  |  |  |  |            |         |
| Phase / Responsible Agency  |  |  |  |                                |  |  |  |  |  |  |            |  |  |  |  |  |  |  |  |  |  |            |         |
|   |  |  |  | Fund Code: TOTAL OUTSIDE YEARS |  |  |  |  |  |  | 220,000    |  |  |  |  |  |  |  |  |  |  | 220,000    |         |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT   |  |  |  | Fund Code: TOTAL OUTSIDE YEARS |  |  |  |  |  |  | 220,000    |  |  |  |  |  |  |  |  |  |  |            | 220,000 |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |   |            |             |                                    |      |                         |            |           |            |
|---|---|------------|-------------|------------------------------------|------|-------------------------|------------|-----------|------------|
| Fund Code: TOTAL OUTSIDE YEARS                    |   | 14,564     |             |                                    |      |                         |            |           |            |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |   |            |             |                                    |      |                         |            |           |            |
| Fund Code: TOTAL OUTSIDE YEARS                    |   | 2,022,959  |             |                                    |      |                         |            |           | 2,022,959  |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b> |   |            |             |                                    |      |                         |            |           |            |
| Fund Code: TOTAL OUTSIDE YEARS                    |   | 77,185     |             |                                    |      |                         |            |           | 77,185     |
| <b>CONTRACT INCENTIVES / MANAGED BY FDOT</b>      |   |            |             |                                    |      |                         |            |           |            |
| Fund Code: TOTAL OUTSIDE YEARS                    |   | 310,000    |             |                                    |      |                         |            |           | 310,000    |
| <b>ENVIRONMENTAL / MANAGED BY FDOT</b>            |   |            |             |                                    |      |                         |            |           |            |
| Fund Code: TOTAL OUTSIDE YEARS                    |   | 130,000    |             |                                    |      |                         |            |           | 130,000    |
| <b>DESIGN BUILD / MANAGED BY FDOT</b>             |   |            |             |                                    |      |                         |            |           |            |
| Fund Code: TOTAL OUTSIDE YEARS                    |   | 67,645,184 |             |                                    |      |                         |            |           | 67,645,184 |
| Item: 201217 2 Totals                             |   | 70,419,892 |             |                                    |      |                         |            |           | 70,419,892 |
| Number: 201217 3                                  | Project Description: I-4 W OF US 98(MEMORIAL BLVD)                          |            |             | *SIS*                              |      |                         |            |           |            |
| District: 01                                      | County: POLK  |            |             | Type of Work: EMERGENCY OPERATIONS |      | Project Length: 3.817MI |            |           |            |
|   | LRTP 4-1 & 4-2  |            |             |                                    |      |                         |            |           |            |
| Phase / Responsible Agency                        |   |            | Fiscal Year |                                    |      |                         |            |           |            |
| CONSTRUCTION / MANAGED BY FDOT                    |   | <2027      | 2027        | 2028                               | 2029 | 2030                    | 2031 >2031 | All Years |            |
| Fund Code: TOTAL OUTSIDE YEARS                    |   | 3,199      |             |                                    |      |                         |            |           | 3,199      |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |   |            |             |                                    |      |                         |            |           |            |
| Fund Code: TOTAL OUTSIDE YEARS                    |   | 202        |             |                                    |      |                         |            |           | 202        |
| Item: 201217 3 Totals                             |   | 3,401      |             |                                    |      |                         |            |           | 3,401      |
| Number: 201217 4                                  | Project Description: HURRICANE FRANCES I-4 FROM W OF MEMORIAL TO W OF US 98 |            |             | *SIS*                              |      |                         |            |           |            |
| District: 01                                      | County: POLK  |            |             | Type of Work: EMERGENCY OPERATIONS |      | Project Length: 3.817MI |            |           |            |
|   | LRTP 2-1  |            |             |                                    |      |                         |            |           |            |
| Phase / Responsible Agency                        |   |            | Fiscal Year |                                    |      |                         |            |           |            |
| CONSTRUCTION / MANAGED BY FDOT                    |   | <2027      | 2027        | 2028                               | 2029 | 2030                    | 2031 >2031 | All Years |            |
| Fund Code: TOTAL OUTSIDE YEARS                    |   | 1,785      |             |                                    |      |                         |            |           | 1,785      |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |   |            |             |                                    |      |                         |            |           |            |
| Fund Code: TOTAL OUTSIDE YEARS                    |   | 112        |             |                                    |      |                         |            |           | 112        |
| Item: 201217 4 Totals                             |   | 1,897      |             |                                    |      |                         |            |           | 1,897      |
| Number: 201217 6                                  | Project Description: HURRICANE JEANNE I-4 FROM W OF MEMORIAL TO W OF US 98  |            |             | *SIS*                              |      |                         |            |           |            |
| District: 01                                      | County: POLK  |            |             | Type of Work: EMERGENCY OPERATIONS |      | Project Length: 3.817MI |            |           |            |
|   | LRTP 2-1  |            |             |                                    |      |                         |            |           |            |
| Phase / Responsible Agency                        |   |            | Fiscal Year |                                    |      |                         |            |           |            |

State and Local Transportation Projects

FY 2026/27 - 2030/31

| Phase / Responsible Agency  | <2027 | 2027      | 2028 | 2029 | 2030 | 2031 >2031 | All Years |
|---|-------|-----------|------|------|------|------------|-----------|
| CONSTRUCTION / MANAGED BY FDOT<br>Fund Code: TOTAL OUTSIDE YEARS  |       | 24,834    |      |      |      |            | 24,834    |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT<br>Fund Code: TOTAL OUTSIDE YEARS   |       | 747       |      |      |      |            | 747       |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT<br>Fund Code: TOTAL OUTSIDE YEARS  |       | 990       |      |      |      |            | 990       |
| Item: 201217 6 Totals   |       | 26,571    |      |      |      |            | 26,571    |
| Number: 201217 7      Project Description: I-4 FROM W OF MEMORIAL BLVD TO W OF US 98      *SIS*<br>District: 01      County: POLK      Type of Work: EMERGENCY OPERATIONS      Project Length: 3.817MI<br>L RTP 2-1   |       |           |      |      |      |            |           |
| Phase / Responsible Agency  | <2027 | 2027      | 2028 | 2029 | 2030 | 2031 >2031 | All Years |
| MISCELLANEOUS / MANAGED BY FDOT<br>Fund Code: TOTAL OUTSIDE YEARS   |       | 4,859     |      |      |      |            | 4,859     |
| Item: 201217 7 Totals   |       | 4,859     |      |      |      |            | 4,859     |
| Number: 201217 8      Project Description: I-4 (SR 400) AT CSX RAILROAD      *SIS*<br>District: 01      County: POLK      Type of Work: BRIDGE REPLACEMENT      Project Length: 0.004MI<br>L RTP 2-5  |       |           |      |      |      |            |           |
| Phase / Responsible Agency  | <2027 | 2027      | 2028 | 2029 | 2030 | 2031 >2031 | All Years |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT<br>Fund Code: ACNP-ADVANCE CONSTRUCTION NPPP  |       | 13,724    |      |      |      |            | 13,724    |
| DDR-DISTRICT DEDICATED REVENUE  |       | 5,976     |      |      |      |            | 5,976     |
| DS-STATE PRIMARY HIGHWAYS & PTO   |       | 27,373    |      |      |      |            | 27,373    |
| NHPP-IM, BRDG REPL, NATL HWY-MAP21  |       | 2,241,640 |      |      |      |            | 2,241,640 |
| PXY-TURNPIKE IMPROVEMENT  |       | 3,463     |      |      |      |            | 3,463     |
| Phase: PRELIMINARY ENGINEERING Totals   |       | 2,292,176 |      |      |      |            | 2,292,176 |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT<br>Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD      262,961      262,961<br>PKOH-TURNPIKE INDIRECT COSTS      99      99<br>Phase: PRELIM ENG - IND SUPP Totals      263,060      263,060  |       |           |      |      |      |            |           |
| RAILROAD & UTILITIES / MANAGED BY FDOT<br>Fund Code: BRP-STATE BRIDGE REPLACEMENT      75,419      75,419<br>DS-STATE PRIMARY HIGHWAYS & PTO      581,378      581,378<br>S1WR-2015 SB2514A-S1RATEGIC INT SYS      7,889,032      7,889,032<br>STED-2012 SB1998-S1RATEGIC ECONCOK      1,170,000      1,170,000<br>Phase: RAILROAD & UTILITIES Totals      9,715,829      9,715,829 |       |           |      |      |      |            |           |
| CONSTRUCTION / MANAGED BY FDOT  |       |           |      |      |      |            |           |

State and Local Transportation Projects

FY 2026/27 - 2030/31

|  |                                       |             |           |           |  |  |  |  |             |
|--|---------------------------------------|-------------|-----------|-----------|--|--|--|--|-------------|
| Fund Code:   | ACNP-ADVANCE CONSTRUCTION NHPP        | 9,039,935   |           |           |  |  |  |  | 9,039,935   |
|  | ACSA-ADVANCE CONSTRUCTION (SA)        | 284,533     |           |           |  |  |  |  | 284,533     |
|  | DDR-DISTRICT DEDICATED REVENUE        | 6,173,243   | 8,232,000 |           |  |  |  |  | 14,405,243  |
|  | DI-ST. - SW INTER/INTRASTATE HWY      | 2,519,347   |           |           |  |  |  |  | 2,519,347   |
|  | DS-STATE PRIMARY HIGHWAYS & PTO       | 11,313,038  |           |           |  |  |  |  | 11,313,038  |
|  | NHPP-IM. BRDG REPL. NATL HWY-MAP21    | 22,842,656  |           |           |  |  |  |  | 22,842,656  |
|  | PKYI-TURNPIKE IMPROVEMENT             | 1,029       |           |           |  |  |  |  | 1,029       |
|  | STED2012 SB1998-STRATEGIC ECON COR    | 3,296       |           |           |  |  |  |  | 3,296       |
|  | Phase: CONSTRUCTION Totals            | 52,177,077  | 8,232,000 |           |  |  |  |  | 60,409,077  |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>                                   |                                       |             |           |           |  |  |  |  |             |
| Fund Code:   | DI0H-STATE 100%-INDIRECT/OVERHEAD     | 2,821,859   | 262,601   | 35,888    |  |  |  |  | 3,120,348   |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>                                  |                                       |             |           |           |  |  |  |  |             |
| Fund Code:   | DI0H-STATE 100%-INDIRECT/OVERHEAD     | 610,368     |           |           |  |  |  |  | 610,368     |
|  | PKOH-TURNPIKE INDIRECT COSTS          | 31          |           |           |  |  |  |  | 31          |
|  | Phase: CONST SUPPORT -IND SUPP Totals | 610,399     |           |           |  |  |  |  | 610,399     |
| <b>CONTRACT INCENTIVES / MANAGED BY FDOT</b>                                       |                                       |             |           |           |  |  |  |  |             |
| Fund Code:   | DI-ST. - SW INTER/INTRASTATE HWY      |             |           | 1,125,000 |  |  |  |  | 1,125,000   |
| <b>ENVIRONMENTAL / MANAGED BY FDOT</b>   |                                       |             |           |           |  |  |  |  |             |
| Fund Code:   | IDS-STATE PRIMARY HIGHWAYS & PTO      | 50,000      |           |           |  |  |  |  | 50,000      |
|  | NHPP-IM. BRDG REPL. NATL HWY-MAP21    | 45,507      |           |           |  |  |  |  | 45,507      |
|  | Phase: ENVIRONMENTAL Totals           | 95,507      |           |           |  |  |  |  | 95,507      |
| <b>ENVIRONMENTAL - IND SUPP / MANAGED BY FDOT</b>                                  |                                       |             |           |           |  |  |  |  |             |
| Fund Code:   | DI0H-STATE 100%-INDIRECT/OVERHEAD     | 7,075       |           |           |  |  |  |  | 7,075       |
|  | Item: 201217 8 Totals                 | 67,982,982  | 8,494,601 | 1,160,888 |  |  |  |  | 77,638,471  |
|  | Project Totals                        | 156,107,177 | 8,494,601 | 1,160,888 |  |  |  |  | 165,762,666 |
| <b>Number: 412530 1</b>  |                                       |             |           |           |  |  |  |  |             |
| <b>District: 01</b>  |                                       |             |           |           |  |  |  |  |             |
| <b>Project Description: POLK TPO IDENTIFIED OPERATIONAL IMPROVEMENTS - FUNDING</b> |                                       |             |           |           |  |  |  |  |             |
| <b>County: POLK</b>  |                                       |             |           |           |  |  |  |  |             |
| <b>L RTP 2-5</b>   |                                       |             |           |           |  |  |  |  |             |
| <b>Type of Work: TRAFFIC OPS IMPROVEMENT</b>                                       |                                       |             |           |           |  |  |  |  |             |
| <b>Project Length: 0.000</b>   |                                       |             |           |           |  |  |  |  |             |
| <b>Phase / Responsible Agency</b>  |                                       |             |           |           |  |  |  |  |             |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>  |                                       |             |           |           |  |  |  |  |             |
| Fund Code:   | ACSU-ADVANCE CONSTRUCTION (SU)        | 451,066     | 593,813   |           |  |  |  |  | 1,044,879   |
|  | IALU-TRANSPORTATION ALTS - >200K      | 293,606     | 13,606    |           |  |  |  |  | 307,212     |
|  | Phase: CONSTRUCTION Totals            | 744,672     | 607,419   |           |  |  |  |  | 1,352,091   |
|  | Item: 412530 1 Totals                 | 744,672     | 607,419   |           |  |  |  |  | 1,352,091   |
| <b>Number: 412530 2</b>  |                                       |             |           |           |  |  |  |  |             |
| <b>District: 01</b>  |                                       |             |           |           |  |  |  |  |             |
| <b>Project Description: POLK TPO IDENTIFIED OPERATIONAL IMPROVEMENTS - FUNDING</b> |                                       |             |           |           |  |  |  |  |             |
| <b>County: POLK</b>  |                                       |             |           |           |  |  |  |  |             |
| <b>L RTP 2-5</b>   |                                       |             |           |           |  |  |  |  |             |
| <b>Type of Work: TRAFFIC OPS IMPROVEMENT</b>                                       |                                       |             |           |           |  |  |  |  |             |
| <b>Project Length: 0.000</b>   |                                       |             |           |           |  |  |  |  |             |
| <b>Fiscal Year</b>   |                                       |             |           |           |  |  |  |  |             |
| <b>&lt;2027</b>  |                                       |             |           |           |  |  |  |  |             |
| <b>2027</b>  |                                       |             |           |           |  |  |  |  |             |
| <b>2028</b>  |                                       |             |           |           |  |  |  |  |             |
| <b>2029</b>  |                                       |             |           |           |  |  |  |  |             |
| <b>2030</b>  |                                       |             |           |           |  |  |  |  |             |
| <b>2031 &gt;2031</b>   |                                       |             |           |           |  |  |  |  |             |
| <b>All Years</b>   |                                       |             |           |           |  |  |  |  |             |

**State and Local Transportation Projects**

FY 2026/27 - 2030/31

| Phase / Responsible Agency   | <2027      | 2027      | 2028      | 2029      | 2030      | >2031     | All Years  |
|--|------------|-----------|-----------|-----------|-----------|-----------|------------|
| <b>CONSTRUCTION / MANAGED BY FDOT</b>  |            |           |           |           |           |           |            |
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)  | 565,990    | 1,284,269 | 1,277,443 |           | 3,112,695 |           | 6,240,397  |
| TALU-TRANSPORTATION ALTS->200K   | 951,049    | 614,268   |           |           |           |           | 1,565,317  |
| Phase: CONSTRUCTION Totals   | 1,517,039  | 1,898,537 | 1,277,443 |           | 3,112,695 |           | 7,805,714  |
| Item: 412530 2 Totals  | 1,517,039  | 1,898,537 | 1,277,443 |           | 3,112,695 |           | 7,805,714  |
| Number: 412530 3<br>District: 01<br>Project Description: POLK TPO IDENTIFIED OPERATIONAL IMPROVEMENTS - FUNDING<br>County: POLK<br>L RTP 2-5<br>Type of Work: TRAFFIC OPS IMPROVEMENT<br>Project Length: 0.000 |            |           |           |           |           |           |            |
| Phase / Responsible Agency   | <2027      | 2027      | 2028      | 2029      | 2030      | >2031     | All Years  |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>  |            |           |           |           |           |           |            |
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)  |            |           |           | 1,690,166 | 4,563,674 | 3,563,674 | 9,817,514  |
| TALU-TRANSPORTATION ALTS->200K   |            |           |           |           | 346,133   | 660,486   | 1,006,619  |
| Phase: CONSTRUCTION Totals   |            |           |           | 1,690,166 | 4,909,807 | 4,224,160 | 10,824,133 |
| Item: 412530 3 Totals  |            |           |           | 1,690,166 | 4,909,807 | 4,224,160 | 10,824,133 |
| Number: 412530 4<br>District: 01<br>Project Description: POLK TPO IDENTIFIED OPERATIONAL IMPROVEMENTS - FUNDING<br>County: POLK<br>L RTP 2-5<br>Type of Work: TRAFFIC OPS IMPROVEMENT<br>Project Length: 0.000 |            |           |           |           |           |           |            |
| Phase / Responsible Agency   | <2027      | 2027      | 2028      | 2029      | 2030      | >2031     | All Years  |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>  |            |           |           |           |           |           |            |
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)  |            |           |           | 872,190   |           | 810,794   | 1,682,984  |
| TALU-TRANSPORTATION ALTS->200K   |            |           |           |           |           | 601,870   | 601,870    |
| Phase: CONSTRUCTION Totals   |            |           |           | 872,190   |           | 1,412,664 | 2,284,854  |
| Item: 412530 4 Totals  |            |           |           | 872,190   |           | 1,412,664 | 2,284,854  |
| Project Totals   | 2,261,711  | 2,505,956 | 1,277,443 | 2,562,356 | 8,022,502 | 5,636,824 | 22,266,792 |
| Number: 412675 1<br>District: 01<br>Project Description: POLK COUNTY TSMCA<br>County: POLK<br>L RTP 2-5<br>Type of Work: TRAFFIC CONTROL DEVICES/SYSTEM<br>Project Length: 12.175MI                            |            |           |           |           |           |           |            |
| Phase / Responsible Agency   | <2027      | 2027      | 2028      | 2029      | 2030      | >2031     | All Years  |
| <b>OPERATIONS / MANAGED BY POLK CO A POLITICAL SUBDIVISION</b>   |            |           |           |           |           |           |            |
| Fund Code: DDOR-DISTRICT DEDICATED REVENUE   |            |           | 143,539   |           |           |           | 4,854,380  |
| DITS-STATEWIDE ITS - STATE 100%  |            | 1,328,497 |           |           |           |           | 6,592,273  |
| Phase: OPERATIONS Totals   |            | 1,328,497 | 143,539   |           |           |           | 11,446,653 |
| Item: 412675 1 Totals  |            | 1,328,497 | 143,539   |           |           |           | 11,446,653 |
| Project Totals   | 801,932    | 98,973    | 10,694    |           |           |           | 911,599    |
| Number: 413647 1<br>District: 01<br>Project Description: TOWN OF DUNDEE TSMCA<br>County: POLK<br>Type of Work: TRAFFIC CONTROL DEVICES/SYSTEM<br>Project Length: 1.065MI                                       |            |           |           |           |           |           |            |
| Phase / Responsible Agency   | <2027      | 2027      | 2028      | 2029      | 2030      | >2031     | All Years  |
| <b>OPERATIONS / MANAGED BY POLK CO A POLITICAL SUBDIVISION</b>   |            |           |           |           |           |           |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |            |           | 154,233   |           |           |           | 12,358,252 |
| Item: 412675 1 Totals  |            | 1,427,470 | 154,233   |           |           |           | 12,358,252 |
| Project Totals   | 10,776,549 | 1,427,470 | 154,233   |           |           |           | 12,358,252 |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| L RTP 2-5  |       | Fiscal Year |         |      |      |            |           |
|--|-------|-------------|---------|------|------|------------|-----------|
| Phase / Responsible Agency   | <2027 | 2027        | 2028    | 2029 | 2030 | 2031 >2031 | All Years |
| OPERATIONS / MANAGED BY CITY OF DUNDEE<br>Fund Code: DDR-DISTRICT DEDICATED REVENUE  |       | 21,746      | 22,599  |      |      |            | 230,891   |
| OPERATIONS - IND SUPP / MANAGED BY FDOT<br>Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD<br>Item: 413647 1 Totals   |       | 1,620       | 1,684   |      |      |            | 17,741    |
| Project Totals   |       | 23,366      | 24,283  |      |      |            | 248,632   |
| Number: 413651 1<br>District: 01<br>Project Description: CITY OF HAINES CITY TSMCA<br>County: POLK<br>L RTP 2-5<br>Type of Work: TRAFFIC CONTROL DEVICES/SYSTEM<br>Project Length: 1.270MI |       |             |         |      |      |            |           |
| Phase / Responsible Agency   | <2027 | 2027        | 2028    | 2029 | 2030 | 2031 >2031 | All Years |
| OPERATIONS / MANAGED BY CITY OF HAINES CITY<br>Fund Code: DDR-DISTRICT DEDICATED REVENUE   |       | 95,075      | 96,948  |      |      |            | 965,130   |
| OPERATIONS - IND SUPP / MANAGED BY FDOT<br>Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD<br>Item: 413651 1 Totals   |       | 7,083       | 7,372   |      |      |            | 77,020    |
| Project Totals   |       | 102,158     | 106,320 |      |      |            | 1,042,150 |
| Number: 413653 1<br>District: 01<br>Project Description: CITY OF LAKE WALES TSMCA<br>County: POLK<br>L RTP 2-5<br>Type of Work: TRAFFIC CONTROL DEVICES/SYSTEM<br>Project Length: 1.017MI  |       |             |         |      |      |            |           |
| Phase / Responsible Agency   | <2027 | 2027        | 2028    | 2029 | 2030 | 2031 >2031 | All Years |
| OPERATIONS / MANAGED BY CITY OF LAKE WALES<br>Fund Code: DDR-DISTRICT DEDICATED REVENUE  |       | 83,410      | 87,291  |      |      |            | 840,876   |
| OPERATIONS - IND SUPP / MANAGED BY FDOT<br>Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD<br>Item: 413653 1 Totals   |       | 6,214       | 6,503   |      |      |            | 62,465    |
| Project Totals   |       | 89,624      | 93,794  |      |      |            | 903,341   |
| Number: 413654 1<br>District: 01<br>Project Description: CITY OF LAKELAND TSMCA<br>County: POLK<br>L RTP 2-5<br>Type of Work: TRAFFIC CONTROL DEVICES/SYSTEM<br>Project Length: 4.770MI    |       |             |         |      |      |            |           |
| Phase / Responsible Agency   | <2027 | 2027        | 2028    | 2029 | 2030 | 2031 >2031 | All Years |
| OPERATIONS / MANAGED BY LAKELAND, CITY OF<br>Fund Code: DDR-DISTRICT DEDICATED REVENUE<br>Item: 413653 1 Totals  |       | 865,840     | 94,516  |      |      |            | 5,555,767 |
| Project Totals   |       | 865,840     | 94,516  |      |      |            | 4,076,869 |
| Phase: OPERATIONS Totals   |       | 8,672,280   | 94,516  |      |      |            | 9,632,636 |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |  |  |  |  |  |  |            |         |  |  |  |            |
|---|--|--|--|--|--|--|------------|---------|--|--|--|------------|
| OPERATIONS - IND SUPP / MANAGED BY LAKE LAND, CITY OF           |  |  |  |  |  |  |            |         |  |  |  |            |
| Fund Code: IDI0H-STATE 100% - INDIRECT/OVERHEAD                 |  |  |  |  |  |  |            |         |  |  |  |            |
| Item: 413654 1 Totals   |  |  |  |  |  |  |            |         |  |  |  |            |
|   |  |  |  |  |  |  | 64,505     | 7,041   |  |  |  | 706,624    |
|   |  |  |  |  |  |  | 930,345    | 101,557 |  |  |  | 10,339,260 |
| Project Totals  |  |  |  |  |  |  |            |         |  |  |  |            |
|   |  |  |  |  |  |  | 930,345    | 101,557 |  |  |  | 10,339,260 |
| Number: 413656 1  |  |  |  |  |  |  |            |         |  |  |  |            |
| Project Description: CITY OF WINTER HAVEN TSMCA                 |  |  |  |  |  |  |            |         |  |  |  |            |
| District: 01  |  |  |  |  |  |  |            |         |  |  |  |            |
| County: POLK  |  |  |  |  |  |  |            |         |  |  |  |            |
| LRTP 2-5  |  |  |  |  |  |  |            |         |  |  |  |            |
| Type of Work: TRAFFIC CONTROL DEVICES/SYSTEM                    |  |  |  |  |  |  |            |         |  |  |  |            |
| Project Length: 2.860MI   |  |  |  |  |  |  |            |         |  |  |  |            |
| Phase / Responsible Agency                                      |  |  |  |  |  |  |            |         |  |  |  |            |
| <2027   |  |  |  |  |  |  |            |         |  |  |  |            |
| 2027  |  |  |  |  |  |  |            |         |  |  |  |            |
| 2028  |  |  |  |  |  |  |            |         |  |  |  |            |
| 2029  |  |  |  |  |  |  |            |         |  |  |  |            |
| 2030  |  |  |  |  |  |  |            |         |  |  |  |            |
| 2031 >2031  |  |  |  |  |  |  |            |         |  |  |  |            |
| All Years   |  |  |  |  |  |  |            |         |  |  |  |            |
| OPERATIONS / MANAGED BY WINTER HAVEN CITY OF                    |  |  |  |  |  |  |            |         |  |  |  |            |
| Fund Code: IDDR-DISTRICT DEDICATED REVENUE                      |  |  |  |  |  |  |            |         |  |  |  |            |
| 2,184,421   |  |  |  |  |  |  |            |         |  |  |  |            |
| 74,578  |  |  |  |  |  |  |            |         |  |  |  |            |
| 213,885   |  |  |  |  |  |  |            |         |  |  |  |            |
| 2,184,421   |  |  |  |  |  |  |            |         |  |  |  |            |
| DITS-STATEWIDE ITS - STATE 100%                                 |  |  |  |  |  |  |            |         |  |  |  |            |
| Phase: OPERATIONS Totals  |  |  |  |  |  |  |            |         |  |  |  |            |
|   |  |  |  |  |  |  | 2,258,999  | 213,885 |  |  |  | 2,472,884  |
| OPERATIONS - IND SUPP / MANAGED BY WINTER HAVEN CITY OF         |  |  |  |  |  |  |            |         |  |  |  |            |
| Fund Code: IDI0H-STATE 100% - INDIRECT/OVERHEAD                 |  |  |  |  |  |  |            |         |  |  |  |            |
| Item: 413656 1 Totals   |  |  |  |  |  |  |            |         |  |  |  |            |
|   |  |  |  |  |  |  | 177,836    | 15,934  |  |  |  | 193,770    |
|   |  |  |  |  |  |  | 2,436,835  | 229,819 |  |  |  | 2,666,654  |
| Project Totals  |  |  |  |  |  |  |            |         |  |  |  |            |
|   |  |  |  |  |  |  | 2,436,835  | 229,819 |  |  |  | 2,666,654  |
| Number: 430185 1  |  |  |  |  |  |  |            |         |  |  |  |            |
| Project Description: SR 33 FROM OLD COMBEE RD TO N OF TOMKOW RD |  |  |  |  |  |  |            |         |  |  |  |            |
| District: 01  |  |  |  |  |  |  |            |         |  |  |  |            |
| County: POLK  |  |  |  |  |  |  |            |         |  |  |  |            |
| LRTP 4-4  |  |  |  |  |  |  |            |         |  |  |  |            |
| Type of Work: PD&E/IMO STUDY                                    |  |  |  |  |  |  |            |         |  |  |  |            |
| Project Length: 3.721MI   |  |  |  |  |  |  |            |         |  |  |  |            |
| Phase / Responsible Agency                                      |  |  |  |  |  |  |            |         |  |  |  |            |
| <2027   |  |  |  |  |  |  |            |         |  |  |  |            |
| 2027  |  |  |  |  |  |  |            |         |  |  |  |            |
| 2028  |  |  |  |  |  |  |            |         |  |  |  |            |
| 2029  |  |  |  |  |  |  |            |         |  |  |  |            |
| 2030  |  |  |  |  |  |  |            |         |  |  |  |            |
| 2031 >2031  |  |  |  |  |  |  |            |         |  |  |  |            |
| All Years   |  |  |  |  |  |  |            |         |  |  |  |            |
| PD & E / MANAGED BY FDOT  |  |  |  |  |  |  |            |         |  |  |  |            |
| Fund Code: TOTAL OUTSIDE YEARS                                  |  |  |  |  |  |  |            |         |  |  |  |            |
|   |  |  |  |  |  |  | 1,346,720  |         |  |  |  | 1,346,720  |
| PD & E - IND SUPP / MANAGED BY FDOT                             |  |  |  |  |  |  |            |         |  |  |  |            |
| Fund Code: TOTAL OUTSIDE YEARS                                  |  |  |  |  |  |  |            |         |  |  |  |            |
|   |  |  |  |  |  |  | 73,791     |         |  |  |  | 73,791     |
| Item: 430185 1 Totals   |  |  |  |  |  |  |            |         |  |  |  |            |
|   |  |  |  |  |  |  | 1,420,511  |         |  |  |  | 1,420,511  |
| Number: 430185 2  |  |  |  |  |  |  |            |         |  |  |  |            |
| Project Description: SR 33 FROM OLD COMBEE RD TO N OF TOMKOW RD |  |  |  |  |  |  |            |         |  |  |  |            |
| District: 01  |  |  |  |  |  |  |            |         |  |  |  |            |
| County: POLK  |  |  |  |  |  |  |            |         |  |  |  |            |
| LRTP 4-4  |  |  |  |  |  |  |            |         |  |  |  |            |
| Type of Work: PRELIMINARY ENGINEERING                           |  |  |  |  |  |  |            |         |  |  |  |            |
| Project Length: 3.721MI   |  |  |  |  |  |  |            |         |  |  |  |            |
| Phase / Responsible Agency                                      |  |  |  |  |  |  |            |         |  |  |  |            |
| <2027   |  |  |  |  |  |  |            |         |  |  |  |            |
| 2027  |  |  |  |  |  |  |            |         |  |  |  |            |
| 2028  |  |  |  |  |  |  |            |         |  |  |  |            |
| 2029  |  |  |  |  |  |  |            |         |  |  |  |            |
| 2030  |  |  |  |  |  |  |            |         |  |  |  |            |
| 2031 >2031  |  |  |  |  |  |  |            |         |  |  |  |            |
| All Years   |  |  |  |  |  |  |            |         |  |  |  |            |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT                       |  |  |  |  |  |  |            |         |  |  |  |            |
| Fund Code: TOTAL OUTSIDE YEARS                                  |  |  |  |  |  |  |            |         |  |  |  |            |
|   |  |  |  |  |  |  | 13,270,549 |         |  |  |  | 13,270,549 |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT                         |  |  |  |  |  |  |            |         |  |  |  |            |
| Fund Code: TOTAL OUTSIDE YEARS                                  |  |  |  |  |  |  |            |         |  |  |  |            |
|   |  |  |  |  |  |  | 1,039,235  |         |  |  |  | 1,039,235  |
| CONSTRUCTION / MANAGED BY FDOT                                  |  |  |  |  |  |  |            |         |  |  |  |            |
| Fund Code: TOTAL OUTSIDE YEARS                                  |  |  |  |  |  |  |            |         |  |  |  |            |
|   |  |  |  |  |  |  | 3,866      |         |  |  |  | 3,866      |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT                      |  |  |  |  |  |  |            |         |  |  |  |            |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Fund Code: TOTAL OUTSIDE YEARS             |  | 142  |      |      |      |      |            |           | 142         |
|--|--|--|------|------|------|------|------------|-----------|-------------|
| Item: 430185 2 Totals                      |  | 14,313,792                                   |      |      |      |      |            |           | 14,313,792  |
| Number: 430185 3                           | Project Description: I-4 (SR 400) AT SR 33 INTERCHANGE MODIFICATION    | *SIS*  |      |      |      |      |            |           |             |
| District: 01                               | County: POLK   | Project Length: 3.765MI                      |      |      |      |      |            |           |             |
|  | L RTP 4-4  |  |      |      |      |      |            |           |             |
| Phase / Responsible Agency                 |  | Fiscal Year                                  |      |      |      |      |            |           |             |
|  |  | <2027  | 2027 | 2028 | 2029 | 2030 | 2031 >2031 | All Years |             |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |  |  |      |      |      |      |            |           |             |
| Fund Code: TOTAL OUTSIDE YEARS             |  | 105,645                                      |      |      |      |      |            |           | 105,645     |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT    |  |  |      |      |      |      |            |           |             |
| Fund Code: TOTAL OUTSIDE YEARS             |  | 6,303  |      |      |      |      |            |           | 6,303       |
| RIGHT OF WAY / MANAGED BY FDOT             |  |  |      |      |      |      |            |           |             |
| Fund Code: TOTAL OUTSIDE YEARS             |  | 4,944,639                                    |      |      |      |      |            |           | 4,944,639   |
| RIGHT OF WAY - IND SUPP / MANAGED BY FDOT  |  |  |      |      |      |      |            |           |             |
| Fund Code: TOTAL OUTSIDE YEARS             |  | 376,472                                      |      |      |      |      |            |           | 376,472     |
| RAILROAD & UTILITIES / MANAGED BY FDOT     |  |  |      |      |      |      |            |           |             |
| Fund Code: TOTAL OUTSIDE YEARS             |  | 6,567,115                                    |      |      |      |      |            |           | 6,567,115   |
| CONSTRUCTION / MANAGED BY FDOT             |  |  |      |      |      |      |            |           |             |
| Fund Code: TOTAL OUTSIDE YEARS             |  | 128,465,081                                  |      |      |      |      |            |           | 128,465,081 |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT  |  |  |      |      |      |      |            |           |             |
| Fund Code: TOTAL OUTSIDE YEARS             |  | 11,564,023                                   |      |      |      |      |            |           | 11,564,023  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT |  |  |      |      |      |      |            |           |             |
| Fund Code: TOTAL OUTSIDE YEARS             |  | 701,259                                      |      |      |      |      |            |           | 701,259     |
| ENVIRONMENTAL / MANAGED BY FDOT            |  |  |      |      |      |      |            |           |             |
| Fund Code: TOTAL OUTSIDE YEARS             |  | 1,423,265                                    |      |      |      |      |            |           | 1,423,265   |
| ENVIRONMENTAL - IND SUPP / MANAGED BY FDOT |  |  |      |      |      |      |            |           |             |
| Fund Code: TOTAL OUTSIDE YEARS             |  | 70,825                                       |      |      |      |      |            |           | 70,825      |
| Item: 430185 3 Totals                      |  | 154,224,627                                  |      |      |      |      |            |           | 154,224,627 |
| Number: 430185 4                           | Project Description: SR 33 FROM OLD COMBEE RD TO S OF FIRSTPARK BLVD S | Project Length: 2.528MI                      |      |      |      |      |            |           |             |
| District: 01                               | County: POLK   | Type of Work: ADD LANES & REHABILITATE PVMNT |      |      |      |      |            |           |             |
|  | L RTP 4-4  |  |      |      |      |      |            |           |             |
| Phase / Responsible Agency                 |  | Fiscal Year                                  |      |      |      |      |            |           |             |
|  |  | <2027  | 2027 | 2028 | 2029 | 2030 | 2031 >2031 | All Years |             |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |  |  |      |      |      |      |            |           |             |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE  |  | 1,086  |      |      |      |      |            |           | 1,086       |
| Fund Code: US-STATE PRIMARY HIGHWAYS & PTO |  | 888  |      |      |      |      |            |           | 888         |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |  |      |      |      |      |            |            |
|---|--|------|------|------|------|------------|------------|
| <b>Phase: PRELIMINARY ENGINEERING Totals</b>      | 1,974  |      |      |      |      |            | 1,974      |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>    |  |      |      |      |      |            |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    | 125  |      |      |      |      |            | 125        |
| <b>RIGHT OF WAY / MANAGED BY FDOT</b>             |  |      |      |      |      |            |            |
| Fund Code: ART-ARTERIAL HIGHWAYS PROGRAMS         | 746,207  |      |      |      |      |            | 746,207    |
| ARTW-ARTERIAL WIDENING PROGRAM                    | 2,000  |      |      |      |      |            | 2,000      |
| DDR-DISTRICT DEDICATED REVENUE                    | 730,592  |      |      |      |      |            | 730,592    |
| DIF-STATE IN-HOUSE PRODUCT SUPPORT                | 35,167   |      |      |      |      |            | 35,167     |
| DS-STATE PRIMARY HIGHWAYS & PTO                   | 1,766  |      |      |      |      |            | 1,766      |
| <b>Phase: RIGHT OF WAY Totals</b>                 | 1,515,732  |      |      |      |      |            | 1,515,732  |
| <b>RIGHT OF WAY - IND SUPP / MANAGED BY FDOT</b>  |  |      |      |      |      |            |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    | 133,201  |      |      |      |      |            | 133,201    |
| <b>RAILROAD &amp; UTILITIES / MANAGED BY FDOT</b> |  |      |      |      |      |            |            |
| Fund Code: LF-LOCAL FUNDS                         | 2,993,647  |      |      |      |      |            | 2,993,647  |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>             |  |      |      |      |      |            |            |
| Fund Code: ARPA-AMERICAN RESCUE PLAN ACT          | 9,000,000  |      |      |      |      |            | 9,000,000  |
| DDR-DISTRICT DEDICATED REVENUE                    | 8,860  |      |      |      |      |            | 8,860      |
| DIF-STATE IN-HOUSE PRODUCT SUPPORT                | 3,130  |      |      |      |      |            | 3,130      |
| DS-STATE PRIMARY HIGHWAYS & PTO                   | 9,044  |      |      |      |      |            | 9,044      |
| LF-LOCAL FUNDS                                    | 3,160,696  |      |      |      |      |            | 3,160,696  |
| MFF-MOVING FLORIDA FOWARD                         | 24,193,041   |      |      |      |      |            | 24,193,041 |
| SIBF-FEDERAL FUNDED SIB                           | 6,232,824  |      |      |      |      |            | 6,232,824  |
| <b>Phase: CONSTRUCTION Totals</b>                 | 42,607,595   |      |      |      |      |            | 42,607,595 |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |  |      |      |      |      |            |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    | 3,793,619  |      |      |      |      |            | 3,793,619  |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b> |  |      |      |      |      |            |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    | 244,997  |      |      |      |      |            | 244,997    |
| <b>REPAYMENTS / MANAGED BY FDOT</b>               |  |      |      |      |      |            |            |
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)         |  |      |      |      |      | 1,000,000  | 1,000,000  |
| DS-STATE PRIMARY HIGHWAYS & PTO                   |  |      |      |      |      | 1,000,000  | 1,000,000  |
| <b>Phase: REPAYMENTS Totals</b>                   |  |      |      |      |      |            |            |
| Item: 430185 4 Totals                             | 51,290,890   |      |      |      |      |            | 51,290,890 |
| <b>Number: 430185 5</b>                           | <b>Project Description: I-4 (SR 400) AT SR 33 INTERCHANGE MODIFICATION - FGT</b> |      |      |      |      |            |            |
| <b>District: 01</b>                               | <b>County: POLK</b>  |      |      |      |      |            |            |
|   | <b>Type of Work: INTERCHANGE - ADD LANES</b>                                     |      |      |      |      |            |            |
|   | <b>L RTP 4-4</b>   |      |      |      |      |            |            |
|   | <b>*SIS* Project Length: 0.650MI</b>   |      |      |      |      |            |            |
| <b>Phase / Responsible Agency</b>                 |  |      |      |      |      |            |            |
|   | 2027   | 2027 | 2028 | 2029 | 2030 | 2031 >2031 | All Years  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
|---|--|--|--|--|--|--|--|--|--|-----------|------|------|------|-----------|-----------|
| PRELIMINARY ENGINEERING / MANAGED BY FDOT   |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
| Fund Code: -TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  | 453,662   |      |      |      |           |           |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT   |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
| Fund Code: -TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  | 103,619   |      |      |      |           |           |
| RIGHT OF WAY - IND SUPP / MANAGED BY FDOT   |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
| Fund Code: -TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  | 158,045   |      |      |      |           |           |
| RAILROAD & UTILITIES / MANAGED BY FDOT  |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
| Fund Code: -TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  | 5,957,049 |      |      |      |           |           |
| CONSTRUCTION / MANAGED BY FDOT  |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
| Fund Code: -TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  | 5,130     |      |      |      |           |           |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT   |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
| Fund Code: -TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  | 96,364    |      |      |      |           |           |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT  |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
| Fund Code: -TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  | 627       |      |      |      |           |           |
| Item: 430185 5 Totals   |  |  |  |  |  |  |  |  |  | 6,774,496 |      |      |      |           |           |
| Number: 430185 7    Project Description: SR 33 WILDLIFE CROSSING EAST OF EPICENTER BLVD    *SIS*<br>District: 01    County: POLK    Type of Work: PEDESTRIAN/WILDLIFE UNDERPASS    Project Length: 0.420MI<br>L RTP 4-4 |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
| Fiscal Year   |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
| Phase / Responsible Agency  |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
| <2027   |  |  |  |  |  |  |  |  |  | 2027      | 2028 | 2029 | 2030 | 2031>2031 | All Years |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT   |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
| Fund Code: -TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  | 2,114     |      |      |      |           | 2,114     |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT   |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
| Fund Code: -TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  | 132       |      |      |      |           | 132       |
| CONSTRUCTION / MANAGED BY FDOT  |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
| Fund Code: -TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  | 9,573,513 |      |      |      |           | 9,573,513 |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT   |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
| Fund Code: -TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  | 652,317   |      |      |      |           | 652,317   |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT  |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
| Fund Code: -TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  | 57,320    |      |      |      |           | 57,320    |
| ENVIRONMENTAL / MANAGED BY FDOT   |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
| Fund Code: -TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  | 5,394     |      |      |      |           | 5,394     |
| ENVIRONMENTAL - IND SUPP / MANAGED BY FDOT  |  |  |  |  |  |  |  |  |  |           |      |      |      |           |           |
| Fund Code: -TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  | 3,060     |      |      |      |           | 3,060     |

**State and Local Transportation Projects**

FY 2026/27 - 2030/31

| Item: 430185 7 Totals  |  | 10,293,840  |      |      |      |            |      |       |           |  | 10,293,840  |
|--|--|-------------|------|------|------|------------|------|-------|-----------|--|-------------|
| Project Totals   |  | 238,318,156 |      |      |      |            |      |       |           |  | 238,318,156 |
| *SIS*<br>Project Description: I-4 WEST ASSET MAINTENANCE      Type of Work: ROUTINE MAINTENANCE      Project Length: 28.000MI<br>District: 01      County: POLK<br>L RTP 4-4               |  |             |      |      |      |            |      |       |           |  |             |
| Phase / Responsible Agency   |  | Fiscal Year |      |      |      |            |      |       |           |  |             |
|  |  | <2027       | 2027 | 2028 | 2029 | 2030       | 2031 | >2031 | All Years |  |             |
| CONSTRUCTION / MANAGED BY FDOT   |  |             |      |      |      |            |      |       |           |  |             |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE  |  | 1,209,021   |      |      |      |            |      |       |           |  | 1,209,021   |
| DIH-STATE INHOUSE PRODUCT SUPPORT  |  | 1,000       |      |      |      |            |      |       |           |  | 1,000       |
| DS-STATE PRIMARY HIGHWAYS & PTO  |  | 85,959      |      |      |      |            |      |       |           |  | 85,959      |
| Phase: CONSTRUCTION Totals   |  | 1,295,980   |      |      |      |            |      |       |           |  | 1,295,980   |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT  |  |             |      |      |      |            |      |       |           |  |             |
| Fund Code: DIQH-STATE 100%-INDIRECT/OVERHEAD   |  | 60,021      |      |      |      |            |      |       |           |  | 60,021      |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT   |  |             |      |      |      |            |      |       |           |  |             |
| Fund Code: DIQH-STATE 100%-INDIRECT/OVERHEAD   |  | 124         |      |      |      |            |      |       |           |  | 124         |
| Item: 431775 1 Totals  |  | 1,356,125   |      |      |      |            |      |       |           |  | 1,356,125   |
| Project Totals   |  | 1,356,125   |      |      |      |            |      |       |           |  | 1,356,125   |
| *SIS*<br>Project Description: SR 60 FROM CR 630 TO GRAPE HAMMOCK RD      Type of Work: ADD LANES & RECONSTRUCT      Project Length: 5.523MI<br>District: 01      County: POLK<br>L RTP 5-4 |  |             |      |      |      |            |      |       |           |  |             |
| Phase / Responsible Agency   |  | Fiscal Year |      |      |      |            |      |       |           |  |             |
|  |  | <2027       | 2027 | 2028 | 2029 | 2030       | 2031 | >2031 | All Years |  |             |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |  |             |      |      |      |            |      |       |           |  |             |
| Fund Code: ACNP-ADVANCE CONSTRUCTION NHPP  |  | 10,478      |      |      |      |            |      |       |           |  | 10,478      |
| DDR-DISTRICT DEDICATED REVENUE   |  | 891,537     |      |      |      |            |      |       |           |  | 891,537     |
| DS-STATE PRIMARY HIGHWAYS & PTO  |  | 5,113       |      |      |      |            |      |       |           |  | 5,113       |
| NHPP-IM, BRDG REPL, NATL HWY-MAP21   |  | 4,890,728   |      |      |      |            |      |       |           |  | 4,890,728   |
| Phase: PRELIMINARY ENGINEERING Totals  |  | 5,797,856   |      |      |      |            |      |       |           |  | 5,797,856   |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT  |  |             |      |      |      |            |      |       |           |  |             |
| Fund Code: DIQH-STATE 100%-INDIRECT/OVERHEAD   |  | 654,896     |      |      |      |            |      |       |           |  | 654,896     |
| RIGHT OF WAY / MANAGED BY FDOT   |  |             |      |      |      |            |      |       |           |  |             |
| Fund Code: ARTW-ARTERIAL WIDENING PROGRAM  |  |             |      |      |      | 13,700,000 |      |       |           |  | 13,700,000  |
| DIH-STATE INHOUSE PRODUCT SUPPORT  |  |             |      |      |      | 1,320,000  |      |       |           |  | 1,320,000   |
| Phase: RIGHT OF WAY Totals   |  |             |      |      |      | 15,020,000 |      |       |           |  | 15,020,000  |
| RIGHT OF WAY - IND SUPP / MANAGED BY FDOT  |  |             |      |      |      |            |      |       |           |  |             |
| Fund Code: DIQH-STATE 100%-INDIRECT/OVERHEAD   |  |             |      |      |      | 1,009,002  |      |       |           |  | 1,009,002   |
| CONSTRUCTION / MANAGED BY FDOT   |  |             |      |      |      |            |      |       |           |  |             |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE  |  |             |      |      |      |            |      |       |           |  | 6,664       |

State and Local Transportation Projects  
FY 2026/27 - 2030/31

|   |        |           |      |  |         |            |         |  |           |            |           |
|---|--------|-----------|------|--|---------|------------|---------|--|-----------|------------|-----------|
| DS-STATE PRIMARY HIGHWAYS & PTO   | 7,819  |           |      |  |         |            |         |  |           | 7,819      |           |
| Phase: CONSTRUCTION Totals  | 14,483 |           |      |  |         |            |         |  |           | 14,483     |           |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>                                   |        |           |      |  |         |            |         |  |           |            |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD                                      |        | 527       |      |  |         |            |         |  |           | 527        |           |
| <b>ENVIRONMENTAL / MANAGED BY FDOT</b>  |        |           |      |  |         |            |         |  |           |            |           |
| Fund Code: ARTW-ARTERIAL WIDENING PROGRAM   |        |           |      |  |         |            |         |  | 1,200,000 | 1,200,000  |           |
| <b>ENVIRONMENTAL - IND SUPP / MANAGED BY FDOT</b>                                   |        |           |      |  |         |            |         |  |           |            |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD                                      |        |           |      |  |         | 89,400     |         |  |           | 89,400     |           |
| Item: 433856 2 Totals   |        | 6,467,762 |      |  |         | 17,318,402 |         |  |           | 23,786,164 |           |
| Project Totals  |        | 6,467,762 |      |  |         | 17,318,402 |         |  |           | 23,786,164 |           |
| <b>Number: 436560 2</b>   |        |           |      |  |         |            |         |  |           |            |           |
| Project Description: US 92 FROM RECKER HWY TO KELLY LANE                            |        |           |      |  |         |            |         |  |           |            |           |
| Type of Work: INTERSECTION IMPROVEMENT Project Length: 0.220MI                      |        |           |      |  |         |            |         |  |           |            |           |
| District: 01  |        |           |      |  |         |            |         |  |           |            |           |
| County: POLK  |        |           |      |  |         |            |         |  |           |            |           |
| L RTP 5-26  |        |           |      |  |         |            |         |  |           |            |           |
| <b>Phase / Responsible Agency</b>   |        |           |      |  |         |            |         |  |           |            |           |
|   | <2027  |           | 2027 |  | 2028    |            | 2029    |  | 2030      | 2031 >2031 | All Years |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>   |        |           |      |  |         |            |         |  |           |            |           |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE   |        |           |      |  |         |            | 953,197 |  |           |            | 953,197   |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>                                    |        |           |      |  |         |            |         |  |           |            |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD                                      |        |           |      |  |         |            | 26,439  |  |           |            | 26,439    |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>                                   |        |           |      |  |         |            |         |  |           |            |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD                                      |        |           |      |  |         |            | 5,142   |  |           |            | 5,142     |
| Item: 436560 2 Totals   |        |           |      |  |         |            | 984,778 |  |           |            | 984,778   |
| Project Totals  |        |           |      |  |         |            | 984,778 |  |           |            | 984,778   |
| <b>Number: 437107 1</b>   |        |           |      |  |         |            |         |  |           |            |           |
| Project Description: LAKELAND TMC OPS FUND CITY WIDE                                |        |           |      |  |         |            |         |  |           |            |           |
| Type of Work: OTHER ITS Project Length: 0.001MI                                     |        |           |      |  |         |            |         |  |           |            |           |
| District: 01  |        |           |      |  |         |            |         |  |           |            |           |
| County: POLK  |        |           |      |  |         |            |         |  |           |            |           |
| L RTP 2-3   |        |           |      |  |         |            |         |  |           |            |           |
| <b>Phase / Responsible Agency</b>   |        |           |      |  |         |            |         |  |           |            |           |
|   | <2027  |           | 2027 |  | 2028    |            | 2029    |  | 2030      | 2031 >2031 | All Years |
| <b>OPERATIONS / MANAGED BY LAKELAND, CITY OF</b>                                    |        |           |      |  |         |            |         |  |           |            |           |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE   |        |           |      |  |         |            |         |  |           |            | 660,000   |
| DS-STATE PRIMARY HIGHWAYS & PTO   |        |           |      |  | 250,000 |            | 250,000 |  | 250,000   |            | 2,183,500 |
| Phase: OPERATIONS Totals  |        |           |      |  | 250,000 |            | 250,000 |  | 250,000   |            | 2,843,500 |
| <b>OPERATIONS - IND SUPP / MANAGED BY LAKELAND, CITY OF</b>                         |        |           |      |  |         |            |         |  |           |            |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD                                      |        |           |      |  |         |            |         |  |           |            | 217,015   |
| Item: 437107 1 Totals   |        |           |      |  |         |            | 268,625 |  | 268,625   |            | 3,060,515 |
| Project Totals  |        |           |      |  |         |            | 268,625 |  | 268,625   |            | 3,060,515 |
| <b>Number: 440273 1</b>   |        |           |      |  |         |            |         |  |           |            |           |
| Project Description: SR 544 (LUCERNE PARK RD) FROM MARTIN LUTHER KING BLVD TO SR 17 |        |           |      |  |         |            |         |  |           |            |           |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| District: 01                                   |  | County: POLK   |           | Type of Work: PD&E/EMO STUDY |      | Project Length: 7.966MI |            |
|--|--|--|-----------|------------------------------|------|-------------------------|------------|
| L RTP 5-10                                     |  | L RTP 5-10   |           |                              |      |                         |            |
| Phase / Responsible Agency                     |  | Fiscal Year  |           |                              |      |                         |            |
| P D & E / MANAGED BY FDOT                      |  | <2027  | 2027      | 2028                         | 2029 | 2030                    | 2031 >2031 |
| Fund Code: TOTAL OUTSIDE YEARS                 |  |  | 2,048,309 |                              |      |                         | 2,046,309  |
| P D & E - IND SUPP / MANAGED BY FDOT           |  |  |           |                              |      |                         |            |
| Fund Code: TOTAL OUTSIDE YEARS                 |  |  | 129,072   |                              |      |                         | 129,072    |
| Item: 440273 1 Totals                          |  |  | 2,177,381 |                              |      |                         | 2,177,381  |
| Number: 440273 4                               |  | Project Description: SR 544 (LUCERNE PARK) FROM MLK BLVD TO AVENUE Y |           |                              |      |                         |            |
| District: 01                                   |  | County: POLK   |           |                              |      |                         |            |
| L RTP 5-10                                     |  | Type of Work: ADD LANES & RECONSTRUCT                                |           |                              |      |                         |            |
|  |  | Project Length: 0.482MI  |           |                              |      |                         |            |
| Phase / Responsible Agency                     |  | Fiscal Year  |           |                              |      |                         |            |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT      |  | <2027  | 2027      | 2028                         | 2029 | 2030                    | 2031 >2031 |
| Fund Code: DIH-STATE IN-HOUSE PRODUCT SUPPORT  |  |  | 26,794    |                              |      |                         | 26,794     |
| Fund Code: DS-STATE PRIMARY HIGHWAYS & PTO     |  |  | 2,212     |                              |      |                         | 2,212      |
| Fund Code: SUSTIP, URBAN AREAS > 200K          |  |  | 1,946,216 |                              |      |                         | 1,946,216  |
| Phase: PRELIMINARY ENGINEERING Totals          |  |  | 1,975,222 |                              |      |                         | 1,975,222  |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT        |  |  |           |                              |      |                         |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |  |  | 279,072   |                              |      |                         | 279,072    |
| RIGHT OF WAY / MANAGED BY FDOT                 |  |  |           |                              |      |                         |            |
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)      |  |  | 800,000   |                              |      |                         | 2,566,982  |
| Fund Code: DIH-STATE IN-HOUSE PRODUCT SUPPORT  |  |  | 186,000   |                              |      |                         | 372,000    |
| Fund Code: TRIP-TRANS REGIONAL INCENTIVE PRGM  |  |  | 2,659,321 |                              |      |                         | 2,659,321  |
| Fund Code: TRWR-2015 SB2514A-TRAN REG INCT PRG |  |  |           | 1,138,157                    |      |                         | 1,138,157  |
| Phase: RIGHT OF WAY Totals                     |  |  | 3,645,321 |                              |      |                         | 6,736,460  |
| RIGHT OF WAY - IND SUPP / MANAGED BY FDOT      |  |  |           |                              |      |                         |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |  |  | 236,203   |                              |      | 69,997                  | 438,324    |
| RAILROAD & UTILITIES / MANAGED BY FDOT         |  |  |           |                              |      |                         |            |
| Fund Code: ACSA-ADVANCE CONSTRUCTION (SA)      |  |  |           |                              |      | 750,000                 | 750,000    |
| Fund Code: LF-LOCAL FUNDS                      |  |  |           |                              |      | 2,000,000               | 2,000,000  |
| Phase: RAILROAD & UTILITIES Totals             |  |  |           |                              |      | 750,000                 | 2,750,000  |
| CONSTRUCTION / MANAGED BY FDOT                 |  |  |           |                              |      |                         |            |
| Fund Code: ACSA-ADVANCE CONSTRUCTION (SA)      |  |  |           |                              |      | 2,250,291               | 2,250,291  |
| Fund Code: DDS-STATE IN-HOUSE PRODUCT SUPPORT  |  |  |           |                              |      | 3,347,870               | 3,347,870  |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE      |  |  |           |                              |      | 9,974,870               | 9,974,870  |
| Fund Code: DIH-STATE IN-HOUSE PRODUCT SUPPORT  |  |  |           |                              |      | 58,250                  | 58,250     |
| Fund Code: LF-LOCAL FUNDS                      |  |  |           |                              |      | 116,500                 | 116,500    |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |   |           |           |           |           |         |            |         |            |         |            |            |
|--|---|-----------|-----------|-----------|-----------|---------|------------|---------|------------|---------|------------|------------|
| TRWR-2015 SB2514A-TRAN REG INCT PRG        |   |           |           |           |           |         |            |         |            |         | 2,434,391  | 2,434,391  |
| Phase: CONSTRUCTION Totals                 |   |           |           |           |           |         |            |         |            |         | 18,182,172 | 18,182,172 |
|  |   |           |           |           |           |         |            |         |            |         |            |            |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT  |   |           |           |           |           |         |            |         |            |         |            |            |
| Fund Code:                                 | DIOH-STATE 100% - INDIRECT/OVERHEAD   |           |           |           |           |         |            |         |            | 23,925  | 575,694    | 599,619    |
|  |   |           |           |           |           |         |            |         |            |         |            |            |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT |   |           |           |           |           |         |            |         |            |         |            |            |
| Fund Code:                                 | DIOH-STATE 100% - INDIRECT/OVERHEAD   |           |           |           |           |         |            |         |            |         | 88,394     | 88,394     |
|  |   |           |           |           |           |         |            |         |            |         |            |            |
| ENVIRONMENTAL / MANAGED BY FDOT            |   |           |           |           |           |         |            |         |            |         |            |            |
| Fund Code:                                 | DS-STATE PRIMARY HIGHWAYS & PTO   |           |           |           |           |         |            |         |            | 75,000  | 250,000    | 325,000    |
|  |   |           |           |           |           |         |            |         |            |         |            |            |
| ENVIRONMENTAL - IND SUPP / MANAGED BY FDOT |   |           |           |           |           |         |            |         |            |         |            |            |
| Fund Code:                                 | DIOH-STATE 100% - INDIRECT/OVERHEAD   |           |           |           |           |         |            |         |            | 5,588   | 18,625     | 24,213     |
| Item:                                      | 440273 4 Totals   | 6,135,818 | 2,085,106 | 1,208,154 | 1,208,154 | 854,513 | 21,114,885 | 854,513 | 21,114,885 | 854,513 | 21,114,885 | 31,398,476 |
| Project Totals                             |   | 8,313,199 | 2,085,106 | 1,208,154 | 1,208,154 | 854,513 | 21,114,885 | 854,513 | 21,114,885 |         |            | 33,575,857 |
|  |   |           |           |           |           |         |            |         |            |         |            |            |
| Number: 440358 1                           | Project Description: TENOROC TRL SEGMENT 1 - LAKE CRAGO DR SR 33 AT OLD COMBEE ROAD               |           |           |           |           |         |            |         |            |         |            |            |
| District: 01                               | County: POLK<br>LRTP 4-4<br>Type of Work: BIKE PATH/TRAIL<br>Project Length: 0.000                |           |           |           |           |         |            |         |            |         |            |            |
|  |   |           |           |           |           |         |            |         |            |         |            |            |
| Phase / Responsible Agency                 |   |           |           |           |           |         |            |         |            |         |            |            |
| P D & E / MANAGED BY FDOT                  | <2027   |           |           |           |           |         |            |         |            |         |            | All Years  |
| Fund Code:                                 | TOTAL OUTSIDE YEARS   | 349,179   |           |           |           |         |            |         |            |         |            | 349,179    |
|  |   |           |           |           |           |         |            |         |            |         |            |            |
| P D & E - IND SUPP / MANAGED BY FDOT       |   |           |           |           |           |         |            |         |            |         |            |            |
| Fund Code:                                 | TOTAL OUTSIDE YEARS   |           |           |           |           |         |            |         |            |         |            |            |
| Item:                                      | 440358 1 Totals   |           |           |           |           |         |            |         |            | 33,762  |            | 33,762     |
| Project Totals                             |   |           |           |           |           |         |            |         |            | 382,941 |            | 382,941    |
|  |   |           |           |           |           |         |            |         |            |         |            |            |
| Number: 442103 1                           | Project Description: POLK COUNTY ADVANCED TRAFFIC MANGEMENT SYSTEM PHASE I                        |           |           |           |           |         |            |         |            |         |            |            |
| District: 01                               | County: POLK<br>LRTP 2-3<br>Type of Work: ATMS - ARTERIAL TRAFFIC MGMT<br>Project Length: 0.001MI |           |           |           |           |         |            |         |            |         |            |            |
|  |   |           |           |           |           |         |            |         |            |         |            |            |
| Phase / Responsible Agency                 |   |           |           |           |           |         |            |         |            |         |            |            |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  | <2027   |           |           |           |           |         |            |         |            |         |            | All Years  |
| Fund Code:                                 | DITS-STATEWIDE ITS - STATE 100%   |           |           |           |           |         |            |         |            | 400,000 | 100,000    | 500,000    |
|  |   |           |           |           |           |         |            |         |            |         |            |            |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT    |   |           |           |           |           |         |            |         |            |         |            |            |
| Fund Code:                                 | DIOH-STATE 100% - INDIRECT/OVERHEAD   |           |           |           |           |         |            |         |            | 29,800  | 7,452      | 37,252     |
|  |   |           |           |           |           |         |            |         |            |         |            |            |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT  |   |           |           |           |           |         |            |         |            |         |            |            |
| Fund Code:                                 | DIOH-STATE 100% - INDIRECT/OVERHEAD   |           |           |           |           |         |            |         |            |         | 104,782    | 104,782    |
|  |   |           |           |           |           |         |            |         |            |         |            |            |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT |   |           |           |           |           |         |            |         |            |         |            |            |
| Fund Code:                                 | DIOH-STATE 100% - INDIRECT/OVERHEAD   |           |           |           |           |         |            |         |            |         | 34,662     | 34,662     |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |  |  |  |  |  |  |  |  |  |           |           |
|--|--|--|--|--|--|--|--|--|--|-----------|-----------|
| <b>DESIGN BUILD / MANAGED BY FDOT</b>  |  |  |  |  |  |  |  |  |  |           |           |
| Fund Code: IDIS-STATEWIDE ITS - STATE 100%   |  |  |  |  |  |  |  |  |  |           |           |
| Item: 442103 1 Totals  |  |  |  |  |  |  |  |  |  |           |           |
|  |  |  |  |  |  |  |  |  |  | 3,910,378 | 3,910,378 |
|  |  |  |  |  |  |  |  |  |  | 429,800   | 4,157,274 |
|  |  |  |  |  |  |  |  |  |  | 429,800   | 4,157,274 |
|  |  |  |  |  |  |  |  |  |  |           | 4,587,074 |
|  |  |  |  |  |  |  |  |  |  |           | 4,587,074 |
| <b>Project Description: TENOROC TRAIL SEG 2-6 FROM E OF LAKE CRAGO PARK TO BRADDOCK RD</b> |  |  |  |  |  |  |  |  |  |           |           |
| <b>Project Length: 0.000</b>   |  |  |  |  |  |  |  |  |  |           |           |
| <b>Type of Work: BIKE PATH/TRAIL</b>   |  |  |  |  |  |  |  |  |  |           |           |
| <b>County: POLK</b>  |  |  |  |  |  |  |  |  |  |           |           |
| <b>L RTP 4-4</b>   |  |  |  |  |  |  |  |  |  |           |           |
| <b>Number: 443606 1</b>  |  |  |  |  |  |  |  |  |  |           |           |
| <b>District: 01</b>  |  |  |  |  |  |  |  |  |  |           |           |
| <b>Phase / Responsible Agency</b>  |  |  |  |  |  |  |  |  |  |           |           |
| <b>P D &amp; E / MANAGED BY FDOT</b>   |  |  |  |  |  |  |  |  |  |           |           |
| Fund Code: TLWR-2015 SB2514A-TRAIL NETWORK   |  |  |  |  |  |  |  |  |  |           |           |
|  |  |  |  |  |  |  |  |  |  |           | 2,000,000 |
|  |  |  |  |  |  |  |  |  |  |           | 2,000,000 |
| <b>P D &amp; E - IND SUPP / MANAGED BY FDOT</b>  |  |  |  |  |  |  |  |  |  |           |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |  |  |  |  |  |  |  |  |           |           |
|  |  |  |  |  |  |  |  |  |  | 149,000   | 149,000   |
|  |  |  |  |  |  |  |  |  |  | 2,149,000 | 2,149,000 |
|  |  |  |  |  |  |  |  |  |  | 2,149,000 | 2,149,000 |
|  |  |  |  |  |  |  |  |  |  |           | 2,149,000 |
| <b>Number: 444627 1</b>  |  |  |  |  |  |  |  |  |  |           |           |
| <b>District: 01</b>  |  |  |  |  |  |  |  |  |  |           |           |
| <b>Project Description: SR 37 FROM ARIANA ST TO LIME ST - PILOT STUDY</b>                  |  |  |  |  |  |  |  |  |  |           |           |
| <b>Project Length: 1.253MI</b>   |  |  |  |  |  |  |  |  |  |           |           |
| <b>Type of Work: MISCELLANEOUS CONSTRUCTION</b>  |  |  |  |  |  |  |  |  |  |           |           |
| <b>County: POLK</b>  |  |  |  |  |  |  |  |  |  |           |           |
| <b>L RTP 4-13</b>  |  |  |  |  |  |  |  |  |  |           |           |
| <b>Phase / Responsible Agency</b>  |  |  |  |  |  |  |  |  |  |           |           |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>   |  |  |  |  |  |  |  |  |  |           |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  |           |           |
|  |  |  |  |  |  |  |  |  |  | 100,548   | 100,548   |
|  |  |  |  |  |  |  |  |  |  |           | 100,548   |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>   |  |  |  |  |  |  |  |  |  |           |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  |           |           |
|  |  |  |  |  |  |  |  |  |  | 2,622     | 2,622     |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>  |  |  |  |  |  |  |  |  |  |           |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  |           |           |
|  |  |  |  |  |  |  |  |  |  | 1,048,670 | 1,048,670 |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>   |  |  |  |  |  |  |  |  |  |           |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  |           |           |
|  |  |  |  |  |  |  |  |  |  | 33,066    | 33,066    |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>  |  |  |  |  |  |  |  |  |  |           |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  |           |           |
|  |  |  |  |  |  |  |  |  |  | 4,332     | 4,332     |
|  |  |  |  |  |  |  |  |  |  | 1,189,238 | 1,189,238 |
|  |  |  |  |  |  |  |  |  |  |           | 1,189,238 |
| <b>Number: 444627 2</b>  |  |  |  |  |  |  |  |  |  |           |           |
| <b>District: 01</b>  |  |  |  |  |  |  |  |  |  |           |           |
| <b>Project Description: SR 37 FROM ARIANA ST TO LIME ST</b>                                |  |  |  |  |  |  |  |  |  |           |           |
| <b>Project Length: 1.028MI</b>   |  |  |  |  |  |  |  |  |  |           |           |
| <b>Type of Work: MISCELLANEOUS CONSTRUCTION</b>  |  |  |  |  |  |  |  |  |  |           |           |
| <b>County: POLK</b>  |  |  |  |  |  |  |  |  |  |           |           |
| <b>L RTP 4-13</b>  |  |  |  |  |  |  |  |  |  |           |           |
| <b>Phase / Responsible Agency</b>  |  |  |  |  |  |  |  |  |  |           |           |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>   |  |  |  |  |  |  |  |  |  |           |           |
| Fund Code: TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  |           |           |
|  |  |  |  |  |  |  |  |  |  | 1,514,243 | 1,514,243 |
|  |  |  |  |  |  |  |  |  |  |           | 1,514,243 |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |                     |           |  |  |  |           |
|---|---------------------|-----------|--|--|--|-----------|
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>    |                     |           |  |  |  |           |
| Fund Code:  | TOTAL OUTSIDE YEARS | 1,732     |  |  |  | 1,732     |
| <b>RIGHT OF WAY / MANAGED BY FDOT</b>             |                     |           |  |  |  |           |
| Fund Code:  | TOTAL OUTSIDE YEARS | 1,664,000 |  |  |  | 1,664,000 |
| <b>RIGHT OF WAY - IND SUPP / MANAGED BY FDOT</b>  |                     |           |  |  |  |           |
| Fund Code:  | TOTAL OUTSIDE YEARS | 103,240   |  |  |  | 103,240   |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>             |                     |           |  |  |  |           |
| Fund Code:  | TOTAL OUTSIDE YEARS | 17,505    |  |  |  | 17,505    |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b> |                     |           |  |  |  |           |
| Fund Code:  | TOTAL OUTSIDE YEARS | 1,509     |  |  |  | 1,509     |
| <b>ENVIRONMENTAL / MANAGED BY FDOT</b>            |                     |           |  |  |  |           |
| Fund Code:  | TOTAL OUTSIDE YEARS | 75,000    |  |  |  | 75,000    |
| <b>ENVIRONMENTAL - IND SUPP / MANAGED BY FDOT</b> |                     |           |  |  |  |           |
| Fund Code:  | TOTAL OUTSIDE YEARS | 5,588     |  |  |  | 5,588     |
| Item:   | 444627 2 Totals     | 3,382,817 |  |  |  | 3,382,817 |

Number: 444627 3      **Project Description:** SR 37 FROM ARIANA ST TO LIME ST      **Project Length:** 1.028MI  
 District: 01      County: POLK      **Type of Work:** MISCELLANEOUS CONSTRUCTION      L RTP 4-13

| Phase / Responsible Agency                         | Fiscal Year     |      |      |      |      |       |                   |
|--|-----------------|------|------|------|------|-------|-------------------|
|  | 2027            | 2028 | 2029 | 2030 | 2031 | >2031 | All Years         |
| <b>CONSTRUCTION / MANAGED BY CITY OF LAKE LAND</b> | <b>&lt;2027</b> |      |      |      |      |       |                   |
| Fund Code: ACSA-ADVANCE CONSTRUCTION (SA)          | 563,816         |      |      |      |      |       | 563,816           |
| AGSU-ADVANCE CONSTRUCTION (SU)                     | 2,500,000       |      |      |      |      |       | 2,500,000         |
| DDR-DISTRICT DEDICATED REVENUE                     | 720             |      |      |      |      |       | 720               |
| DS-STATE PRIMARY HIGHWAYS & PTO                    | 12,072,063      |      |      |      |      |       | 12,072,063        |
| LF-LOCAL FUNDS                                     | 6,251,910       |      |      |      |      |       | 6,251,910         |
| TALT-TRANSPORTATIONALTS-ANY AREA                   | 4,823,240       |      |      |      |      |       | 4,823,240         |
| TRIP-TRANS REGIONAL INCENTIVE PROGRAM              | 4,376,786       |      |      |      |      |       | 4,376,786         |
| <b>Phase: CONSTRUCTION Totals</b>                  | <b>1,089</b>    |      |      |      |      |       | <b>30,588,904</b> |

|  |                                     |         |  |  |  |         |
|--|-------------------------------------|---------|--|--|--|---------|
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b> |                                     |         |  |  |  |         |
| Fund Code:                                       | DIOH-STATE 100% - INDIRECT/OVERHEAD | 679,619 |  |  |  | 679,619 |

|   |                                     |           |  |  |  |            |
|---|-------------------------------------|-----------|--|--|--|------------|
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b> |                                     |           |  |  |  |            |
| Fund Code:  | DIOH-STATE 100% - INDIRECT/OVERHEAD | 81        |  |  |  | 110,114    |
| Item:   | 444627 3 Totals                     | 1,170     |  |  |  | 31,378,637 |
| Project Totals                                    |                                     | 4,573,225 |  |  |  | 35,950,692 |

Number: 446274 1      **Project Description:** SR 563 AT PEAR ST / PARKER ST

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| District: 01                                      | County: POLK<br>LRTP 5-14   | Type of Work: MEDIAN MODIFICATION | Project Length: 0.100MI | Fiscal Year      |      |      |      |      |            |                  |
|---|---|-----------------------------------|-------------------------|------------------|------|------|------|------|------------|------------------|
|   |   |                                   |                         | <2027            | 2027 | 2028 | 2029 | 2030 | 2031 >2031 | All Years        |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>  |   |                                   |                         |                  |      |      |      |      |            |                  |
| Fund Code:  | ACSS-ADVANCE CONSTRUCTION (SS.HSP)  |                                   | 3,750                   |                  |      |      |      |      |            | 3,750            |
|   | DDR-DISTRICT DEDICATED REVENUE  |                                   | 28,909                  |                  |      |      |      |      |            | 28,909           |
|   | DHS-STATE IN-HOUSE PRODUCT SUPPORT  |                                   | 165                     |                  |      |      |      |      |            | 165              |
|   | DS-STATE PRIMARY HIGHWAYS & PTO   |                                   | 17,711                  |                  |      |      |      |      |            | 17,711           |
|   | HSP-SAFETY (HIWAY SAFETY PROGRAM)   |                                   | 209,902                 |                  |      |      |      |      |            | 209,902          |
|   | <b>Phase: PRELIMINARY ENGINEERING Totals</b>                                      |                                   | <b>260,437</b>          |                  |      |      |      |      |            | <b>260,437</b>   |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>    |   |                                   |                         |                  |      |      |      |      |            |                  |
| Fund Code:  | DIOH-STATE 100% - INDIRECT/OVERHEAD   |                                   | 26,821                  |                  |      |      |      |      |            | 26,821           |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>             |   |                                   |                         |                  |      |      |      |      |            |                  |
| Fund Code:  | ACSS-ADVANCE CONSTRUCTION (SS.HSP)  |                                   | 970                     | 433,113          |      |      |      |      |            | 434,083          |
|   | DS-STATE PRIMARY HIGHWAYS & PTO   |                                   | 93                      |                  |      |      |      |      |            | 93               |
|   | <b>Phase: CONSTRUCTION Totals</b>   |                                   | <b>1,063</b>            | <b>433,113</b>   |      |      |      |      |            | <b>434,176</b>   |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |   |                                   |                         |                  |      |      |      |      |            |                  |
| Fund Code:  | DIOH-STATE 100% - INDIRECT/OVERHEAD   |                                   |                         | 11,256           |      |      |      |      |            | 11,256           |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b> |   |                                   |                         |                  |      |      |      |      |            |                  |
| Fund Code:  | DIOH-STATE 100% - INDIRECT/OVERHEAD   |                                   | 123                     | 3,307            |      |      |      |      |            | 3,430            |
|   | <b>Item: 446274 1 Totals</b>  |                                   | <b>288,444</b>          | <b>447,676</b>   |      |      |      |      |            | <b>736,120</b>   |
| Number: 451469 1                                  | Project Description: SR 563 FROM S OF SR 539 (KATHLEEN RD) TO S OF SR 546 (US 92) |                                   |                         |                  |      |      |      |      |            |                  |
| District: 01                                      | County: POLK<br>LRTP 5-14   |                                   |                         |                  |      |      |      |      |            |                  |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>  |   |                                   |                         |                  |      |      |      |      |            |                  |
| Fund Code:  | DDR-DISTRICT DEDICATED REVENUE  |                                   | 1,026                   |                  |      |      |      |      |            | 1,026            |
|   | DHS-STATE IN-HOUSE PRODUCT SUPPORT  |                                   | 146,561                 |                  |      |      |      |      |            | 146,561          |
|   | DS-STATE PRIMARY HIGHWAYS & PTO   |                                   | 40,241                  |                  |      |      |      |      |            | 40,241           |
|   | <b>Phase: PRELIMINARY ENGINEERING Totals</b>                                      |                                   | <b>187,818</b>          |                  |      |      |      |      |            | <b>187,818</b>   |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>    |   |                                   |                         |                  |      |      |      |      |            |                  |
| Fund Code:  | DIOH-STATE 100% - INDIRECT/OVERHEAD   |                                   | 21,731                  |                  |      |      |      |      |            | 21,731           |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>             |   |                                   |                         |                  |      |      |      |      |            |                  |
| Fund Code:  | DDR-DISTRICT DEDICATED REVENUE  |                                   | 1,322,639               |                  |      |      |      |      |            | 1,322,639        |
|   | DHS-STATE IN-HOUSE PRODUCT SUPPORT  |                                   | 10,290                  |                  |      |      |      |      |            | 10,290           |
|   | DS-STATE PRIMARY HIGHWAYS & PTO   |                                   | 93                      | 157,154          |      |      |      |      |            | 157,247          |
|   | <b>Phase: CONSTRUCTION Totals</b>   |                                   | <b>93</b>               | <b>1,490,083</b> |      |      |      |      |            | <b>1,490,176</b> |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| CONSTRUCTION - IND SUPP / MANAGED BY FDOT   |  | Fiscal Year |           |         |      |      |      |       |           |           |  |
|---|--|-------------|-----------|---------|------|------|------|-------|-----------|-----------|--|
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  | <2027       | 2027      | 2028    | 2029 | 2030 | 2031 | >2031 | All Years |           |  |
|   |  |             | 42,192    |         |      |      |      |       |           | 42,192    |  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT  |  |             |           |         |      |      |      |       |           |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  |             |           |         |      |      |      |       |           |           |  |
| Item: 451469 1 Totals   |  |             | 6,979     |         |      |      |      |       |           | 6,982     |  |
| Project Totals  |  |             | 1,539,254 |         |      |      |      |       |           | 1,748,899 |  |
|   |  |             | 1,986,930 |         |      |      |      |       |           | 2,485,019 |  |
| Number: 446365 1      Project Description: SIXTH ST SW FROM S OF AVE G SW TO US 17 (SR 555)<br>District: 01              County: POLK              Type of Work: SIDEWALK              Project Length: 0.200MI<br>L RTP 4-4 |  |             |           |         |      |      |      |       |           |           |  |
| Phase / Responsible Agency  |  | Fiscal Year |           |         |      |      |      |       |           |           |  |
| PRELIMINARY ENGINEERING / MANAGED BY CITY OF WINTER HAVEN   |  | <2027       | 2027      | 2028    | 2029 | 2030 | 2031 | >2031 | All Years |           |  |
| Fund Code: ARPI-ARPA INTEREST   |  |             | 114,999   |         |      |      |      |       |           | 114,999   |  |
| DIH-STATE IN-HOUSE PRODUCT SUPPORT  |  |             | 87        |         |      |      |      |       |           | 87        |  |
| SU-STP, URBAN AREAS > 200K  |  |             | 28        |         |      |      |      |       |           | 28        |  |
| Phase: PRELIMINARY ENGINEERING Totals   |  |             | 115,114   |         |      |      |      |       |           | 115,114   |  |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT   |  |             |           |         |      |      |      |       |           |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  |             | 23,863    |         |      |      |      |       |           | 23,863    |  |
| CONSTRUCTION / MANAGED BY CITY OF WINTER HAVEN  |  |             |           |         |      |      |      |       |           |           |  |
| Fund Code: JACSU-ADVANCE CONSTRUCTION (SU)  |  |             |           | 25,613  |      |      |      |       |           | 25,613    |  |
| L-FLOCAL FUNDS  |  |             |           | 300,371 |      |      |      |       |           | 300,371   |  |
| TALU-TRANSPORTATION ALTS->200K  |  |             |           | 601,870 |      |      |      |       |           | 601,870   |  |
| Phase: CONSTRUCTION Totals  |  |             |           | 927,854 |      |      |      |       |           | 927,854   |  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT   |  |             |           |         |      |      |      |       |           |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  |             |           | 19,985  |      |      |      |       |           | 19,985    |  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT  |  |             |           |         |      |      |      |       |           |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  |             |           | 124     |      |      |      |       |           | 124       |  |
| Item: 446365 1 Totals   |  |             | 138,977   | 947,963 |      |      |      |       |           | 1,086,940 |  |
| Number: 446365 2      Project Description: SIXTH ST SW FROM S OF AVE G SW TO US 17 (SR 555)<br>District: 01              County: POLK              Type of Work: SIDEWALK              Project Length: 0.000<br>L RTP 4-4   |  |             |           |         |      |      |      |       |           |           |  |
| Phase / Responsible Agency  |  | Fiscal Year |           |         |      |      |      |       |           |           |  |
| CONSTRUCTION / MANAGED BY FDOT  |  | <2027       | 2027      | 2028    | 2029 | 2030 | 2031 | >2031 | All Years |           |  |
| Fund Code: -TOTAL OUTSIDE YEARS   |  |             | 50,000    |         |      |      |      |       |           | 50,000    |  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT  |  |             |           |         |      |      |      |       |           |           |  |
| Fund Code: -TOTAL OUTSIDE YEARS   |  |             | 1,815     |         |      |      |      |       |           | 1,815     |  |
| Item: 446365 2 Totals   |  |             | 51,815    |         |      |      |      |       |           | 51,815    |  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Project Totals   |  | 190,792     | 947,963 |           |      |      |      |       | 1,138,755 |  |
|--|--|-------------|---------|-----------|------|------|------|-------|-----------|--|
| <b>Number: 4465611</b> <b>Project Description: SR 659 (COMBEE RD) FROM US 92 (MEMORIAL BLVD) TO MORGAN COMBEE RD</b><br><b>District: 01</b> <b>County: POLK</b> <b>Type of Work: SIDEWALK</b> <b>Project Length: 1.008MI</b><br><b>L RTP 4.4</b> |  |             |         |           |      |      |      |       |           |  |
| Phase / Responsible Agency   |  | Fiscal Year |         |           |      |      |      |       |           |  |
|  |  | <2027       | 2027    | 2028      | 2029 | 2030 | 2031 | >2031 | All Years |  |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>   |  |             |         |           |      |      |      |       |           |  |
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)  |  | 699,045     |         |           |      |      |      |       | 699,045   |  |
| DDR-DISTRICT DEDICATED REVENUE   |  | 50          |         |           |      |      |      |       | 50        |  |
| DIH-STATE IN-HOUSE PRODUCT SUPPORT   |  | 32,306      |         |           |      |      |      |       | 32,306    |  |
| DS-STATE PRIMARY HIGHWAYS & PTO  |  | 294         |         |           |      |      |      |       | 294       |  |
| SU-STP- URBAN AREAS > 200K   |  | 193,847     |         |           |      |      |      |       | 193,847   |  |
| Phase: PRELIMINARY ENGINEERING Totals  |  | 925,542     |         |           |      |      |      |       | 925,542   |  |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>   |  |             |         |           |      |      |      |       |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  | 64,094      |         |           |      |      |      |       | 64,094    |  |
| <b>RAILROAD &amp; UTILITIES / MANAGED BY FDOT</b>  |  |             |         |           |      |      |      |       |           |  |
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)  |  |             | 18,500  |           |      |      |      |       | 18,500    |  |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>  |  |             |         |           |      |      |      |       |           |  |
| Fund Code: ACPR-AC - PROTECT GRANT PGM   |  |             |         | 543,540   |      |      |      |       | 543,540   |  |
| ACSU-ADVANCE CONSTRUCTION (SU)   |  |             |         | 3,003,815 |      |      |      |       | 3,003,815 |  |
| DDR-DISTRICT DEDICATED REVENUE   |  | 1,200       |         |           |      |      |      |       | 1,200     |  |
| DS-STATE PRIMARY HIGHWAYS & PTO  |  | 1,152       |         |           |      |      |      |       | 1,152     |  |
| TALU-TRANSPORTATION ALTS > 200K  |  |             |         | 505,186   |      |      |      |       | 505,186   |  |
| Phase: CONSTRUCTION Totals   |  | 2,352       |         | 4,052,541 |      |      |      |       | 4,054,893 |  |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>   |  |             |         |           |      |      |      |       |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |             | 590     | 111,739   |      |      |      |       | 112,329   |  |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>  |  |             |         |           |      |      |      |       |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |             | 84      | 21,040    |      |      |      |       | 21,124    |  |
| <b>ENVIRONMENTAL / MANAGED BY FDOT</b>   |  |             |         |           |      |      |      |       |           |  |
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)  |  |             | 49,870  |           |      |      |      |       | 49,870    |  |
| TALU-TRANSPORTATION ALTS > 200K  |  |             |         | 150,000   |      |      |      |       | 150,000   |  |
| Phase: ENVIRONMENTAL Totals  |  |             | 49,870  | 150,000   |      |      |      |       | 199,870   |  |
| <b>ENVIRONMENTAL - IND SUPP / MANAGED BY FDOT</b>  |  |             |         |           |      |      |      |       |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |             | 3,715   | 11,175    |      |      |      |       | 14,890    |  |
| Item: 4465611 Totals   |  | 992,072     | 72,675  | 4,346,495 |      |      |      |       | 5,411,242 |  |
| Project Totals   |  | 992,072     | 72,675  | 4,346,495 |      |      |      |       | 5,411,242 |  |
| <b>Number: 4470751</b> <b>Project Description: W LAKE HUNTER TRAIL STUDY ON SR 563 B/W ARIANA ST &amp; LIME ST</b>   |  |             |         |           |      |      |      |       |           |  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| District: 01                                   |  | County: POLK<br>LRTP 4-4  |  | Type of Work: FEASIBILITY STUDY |      | Project Length: 1.416MI |      |      |            |           |
|--|--|---|--|---------------------------------|------|-------------------------|------|------|------------|-----------|
| Phase / Responsible Agency                     |  |   |  | Fiscal Year                     |      |                         |      |      |            |           |
| PLANNING / MANAGED BY FDOT                     |  |   |  | <2027                           | 2027 | 2028                    | 2029 | 2030 | 2031 >2031 | All Years |
| Fund Code: TOTAL OUTSIDE YEARS                 |  | 284,673   |  |                                 |      |                         |      |      |            | 284,673   |
| PLANNING - IND SUPP / MANAGED BY FDOT          |  |   |  |                                 |      |                         |      |      |            |           |
| Fund Code: TOTAL OUTSIDE YEARS                 |  | 16,422  |  |                                 |      |                         |      |      |            | 16,422    |
| Item: 447075 1 Totals                          |  | 301,095   |  |                                 |      |                         |      |      |            | 301,095   |
| Number: 447075 2                               |  | Project Description: SR 563 FROM LK HUNTER BOAT RAMP TO LIME ST             |  | Project Length: 0.339MI         |      |                         |      |      |            |           |
| District: 01                                   |  | County: POLK<br>LRTP 4-4  |  |                                 |      |                         |      |      |            |           |
| Phase / Responsible Agency                     |  |   |  | Fiscal Year                     |      |                         |      |      |            |           |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT      |  |   |  | <2027                           | 2027 | 2028                    | 2029 | 2030 | 2031 >2031 | All Years |
| Fund Code: TALLU-TRANSPORTATION ALTS->200K     |  | 416,560   |  |                                 |      |                         |      |      |            | 416,560   |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT        |  |   |  |                                 |      |                         |      |      |            |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |  | 60,192  |  |                                 |      |                         |      |      |            | 60,192    |
| RAILROAD & UTILITIES / MANAGED BY FDOT         |  |   |  |                                 |      |                         |      |      |            |           |
| Fund Code: ACQU-ADVANCE CONSTRUCTION (SU)      |  | 40,000  |  |                                 |      |                         |      |      |            | 40,000    |
| CONSTRUCTION / MANAGED BY FDOT                 |  |   |  |                                 |      |                         |      |      |            |           |
| Fund Code: ACQU-ADVANCE CONSTRUCTION (SU)      |  | 1,808,485   |  |                                 |      |                         |      |      |            | 1,808,485 |
| DS-STATE PRIMARY HIGHWAYS & PTO                |  | 25,917  |  |                                 |      |                         |      |      |            | 25,917    |
| TALT-TRANSPORTATION ALTS- ANY AREA             |  | 861,939   |  |                                 |      |                         |      |      |            | 861,939   |
| TALLU-TRANSPORTATION ALTS->200K                |  | 5,300   |  |                                 |      |                         |      |      |            | 5,300     |
| Phase: CONSTRUCTION Totals                     |  | 25,917  |  |                                 |      | 2,675,724               |      |      |            | 2,701,641 |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT      |  |   |  |                                 |      |                         |      |      |            |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |  | 1,276   |  |                                 |      | 75,531                  |      |      |            | 76,807    |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT     |  |   |  |                                 |      |                         |      |      |            |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |  | 941   |  |                                 |      | 12,352                  |      |      |            | 13,293    |
| Item: 447075 2 Totals                          |  | 503,610   |  |                                 |      | 41,276                  |      |      |            | 3,308,493 |
| Project Totals                                 |  | 804,705   |  |                                 |      | 41,276                  |      |      |            | 3,609,568 |
| Number: 448431 1                               |  | Project Description: AVENUE C SE FROM FIRST STREET SOUTH TO SIXTH STREET SE |  | Project Length: 0.126MI         |      |                         |      |      |            |           |
| District: 01                                   |  | County: POLK<br>LRTP 4-4  |  |                                 |      |                         |      |      |            |           |
| Phase / Responsible Agency                     |  |   |  | Fiscal Year                     |      |                         |      |      |            |           |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT      |  |   |  | <2027                           | 2027 | 2028                    | 2029 | 2030 | 2031 >2031 | All Years |

# State and Local Transportation Projects

FY 2026/27 - 2030/31

|   |           |           |            |       |            |
|---|-----------|-----------|------------|-------|------------|
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)   | 1,000     | 1,000     | 1,000      | 1,000 | 1,000      |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT   |           |           |            |       |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  | 136       |           |            |       | 136        |
| CONSTRUCTION / MANAGED BY CITY OF WINTER HAVEN  |           |           |            |       |            |
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)   |           |           | 1,118,408  |       | 1,118,408  |
| LF-LOCAL FUNDS  |           |           | 219,019    |       | 219,019    |
| Phase: CONSTRUCTION Totals  |           |           | 1,337,427  |       | 1,337,427  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT   |           |           |            |       |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |           |           | 35,645     |       | 35,645     |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT  |           |           |            |       |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |           |           | 124        |       | 124        |
| Item: 448431 1 Totals   | 1,136     |           | 1,373,196  |       | 1,374,332  |
| Project Totals  | 1,136     |           | 1,373,196  |       | 1,374,332  |
| Number: 449049 1 Project Description: SR646(US92)(MEMORIAL BLVD) FROM WABASH AVE TO WEST OF E GARY DR |           |           |            |       |            |
| District: 01 County: POLK Type of Work: RIGID PAVEMENT RECONSTRUCTION Project Length: 4.004MI         |           |           |            |       |            |
| L RTP 4-13  |           |           |            |       |            |
| Fiscal Year   |           |           |            |       |            |
| Phase / Responsible Agency  | <2027     | 2027      | 2028       | 2029  | 2030       |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT   |           |           |            |       |            |
| Fund Code: ACCM-ADVANCE CONSTRUCTION (CM)   | 1,052,308 |           |            |       | 1,052,308  |
| ACSA-ADVANCE CONSTRUCTION (SA)  | 10,000    |           |            |       | 2,560,559  |
| DDR-DISTRICT DEDICATED REVENUE  | 3,447     |           |            |       | 3,200,580  |
| Phase: PRELIMINARY ENGINEERING Totals   | 13,447    | 6,800,000 |            |       | 6,813,447  |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT   |           |           |            |       |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  | 1,618     |           |            |       | 511,296    |
| CONSTRUCTION / MANAGED BY FDOT  |           |           |            |       |            |
| Fund Code: ACCM-ADVANCE CONSTRUCTION (CM)   |           |           | 2,362,833  |       | 2,362,833  |
| ACNP-ADVANCE CONSTRUCTION NHPP  |           |           | 52,024,495 |       | 52,024,495 |
| ACSA-ADVANCE CONSTRUCTION (SA)  |           |           | 23,385,162 |       | 23,385,162 |
| Phase: CONSTRUCTION Totals  |           |           | 77,792,490 |       | 77,792,490 |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT   |           |           |            |       |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |           |           | 2,234,715  |       | 2,234,715  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT  |           |           |            |       |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |           |           | 311,703    |       | 311,703    |
| Item: 449049 1 Totals   | 15,065    | 7,309,680 | 80,338,908 |       | 87,663,653 |
| Project Totals  | 15,065    | 7,309,680 | 80,338,908 |       | 87,663,653 |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Number: 449655 1<br>District: 01<br>Project Description: SR 644 AT DERBY AVE<br>County: POLK<br>L RTP 2-1<br>Type of Work: SAFETY PROJECT<br>Project Length: 0.172MI   |  |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency<br>PRELIMINARY ENGINEERING / MANAGED BY FDOT<br>Fund Code: -TOTAL OUTSIDE YEARS<br>124,424  |  |  |  |  |  |  |  |  |  |  |  |  |
| Fiscal Year<br>2027 2028 2029 2030 2031 > 2031 All Years<br>124,424  |  |  |  |  |  |  |  |  |  |  |  |  |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT<br>Fund Code: -TOTAL OUTSIDE YEARS<br>Item: 449655 1 Totals<br>9,486<br>133,910  |  |  |  |  |  |  |  |  |  |  |  |  |
| 9,486<br>133,910   |  |  |  |  |  |  |  |  |  |  |  |  |
| Number: 450884 1<br>District: 01<br>Project Description: SR 544 FROM 8TH ST NW (US17) TO 10TH ST S<br>County: POLK<br>L RTP 2-2<br>Type of Work: PAVEMENT ONLY RESURFACE (FLEX)<br>Project Length: 8.437MI                     |  |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency<br>PRELIMINARY ENGINEERING / MANAGED BY FDOT<br>Fund Code: DIOH-STATE IN-HOUSE PRODUCT SUPPORT<br>100,000   |  |  |  |  |  |  |  |  |  |  |  |  |
| Fiscal Year<br>2027 2028 2029 2030 2031 > 2031 All Years<br>100,000  |  |  |  |  |  |  |  |  |  |  |  |  |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT<br>Fund Code: DIOH-STATE 100% - INDIRECTOVERHEAD<br>13,610   |  |  |  |  |  |  |  |  |  |  |  |  |
| 13,610   |  |  |  |  |  |  |  |  |  |  |  |  |
| CONSTRUCTION / MANAGED BY FDOT<br>Fund Code: DOR-DISTRICT DEDICATED REVENUE<br>16,237,653  |  |  |  |  |  |  |  |  |  |  |  |  |
| 16,237,653   |  |  |  |  |  |  |  |  |  |  |  |  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT<br>Fund Code: DIOH-STATE 100% - INDIRECTOVERHEAD<br>462,483  |  |  |  |  |  |  |  |  |  |  |  |  |
| 462,483  |  |  |  |  |  |  |  |  |  |  |  |  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT<br>Fund Code: DIOH-STATE 100% - INDIRECTOVERHEAD<br>Item: 450884 1 Totals<br>113,610<br>Project Totals<br>113,610<br>133,910  |  |  |  |  |  |  |  |  |  |  |  |  |
| 63,153<br>16,876,889<br>17,010,809   |  |  |  |  |  |  |  |  |  |  |  |  |
| Number: 449659 1<br>District: 01<br>Project Description: SR 25 (US 27) AT AIRPORT RD/PATERSON RD AND SOUTH BLVD<br>County: POLK<br>L RTP 2-2<br>Type of Work: SAFETY PROJECT<br>Project Length: 0.971MI                        |  |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency<br>PRELIMINARY ENGINEERING / MANAGED BY FDOT<br>Fund Code: JAGSS-ADVANCE CONSTRUCTION (SS,HSP)<br>DS-STATE PRIMARY HIGHWAYS & PTO<br>Phase: PRELIMINARY ENGINEERING Totals<br>5,000<br>333<br>5,333 |  |  |  |  |  |  |  |  |  |  |  |  |
| 5,000<br>333<br>5,333  |  |  |  |  |  |  |  |  |  |  |  |  |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT<br>Fund Code: DIOH-STATE 100% - INDIRECTOVERHEAD<br>704  |  |  |  |  |  |  |  |  |  |  |  |  |
| 704  |  |  |  |  |  |  |  |  |  |  |  |  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| CONSTRUCTION / MANAGED BY FDOT             |                                       | Fiscal Year   |           |      |      |           |            |           |
|--|---------------------------------------|---|-----------|------|------|-----------|------------|-----------|
| Fund Code:                                 | ACSS-ADVANCE CONSTRUCTION (SS.HSP)    | <2027   | 2027      | 2028 | 2029 | 2030      | 2031 >2031 | All Years |
|  |                                       |   |           |      |      | 3,025,055 |            | 3,025,055 |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT  |                                       |   |           |      |      |           |            |           |
| Fund Code:                                 | DIOH-STATE 100% - INDIRECT/OVERHEAD   |   |           |      |      | 86,321    |            | 86,321    |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT |                                       |   |           |      |      |           |            |           |
| Fund Code:                                 | DIOH-STATE 100% - INDIRECT/OVERHEAD   |   |           |      |      | 11,682    |            | 11,682    |
| Item:                                      | 449659 1 Totals                       | 6,037   |           |      |      | 3,123,058 |            | 3,129,095 |
|  | Project Totals                        | 6,037   |           |      |      | 3,123,058 |            | 3,129,095 |
| Number: 449660 1                           |                                       | Project Length: 1.111MI   |           |      |      |           |            |           |
| District: 01                               |                                       | Project Description: PROVIDENCE RD FROM SR 539 KATHLEEN RD TO CR 582 GRIFFIN RD<br>County: POLK<br>Type of Work: SIDEWALK<br>LRTP 4-4       |           |      |      |           |            |           |
| Phase / Responsible Agency                 |                                       |   |           |      |      |           |            |           |
| CONSTRUCTION / MANAGED BY CITY OF LAKELAND |                                       |   |           |      |      |           |            |           |
| Fund Code:                                 | ACSU-ADVANCE CONSTRUCTION (SU)        |   | 3,420,155 |      |      |           |            | 3,420,155 |
|  | LF-LOCAL FUNDS                        |   | 754,359   |      |      |           |            | 754,359   |
|  | TALU-TRANSPORTATION ALTS->200K        |   | 660,486   |      |      |           |            | 660,486   |
|  | Phase: CONSTRUCTION Totals            |   | 4,835,000 |      |      |           |            | 4,835,000 |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT  |                                       |   |           |      |      |           |            |           |
| Fund Code:                                 | DIOH-STATE 100% - INDIRECT/OVERHEAD   |   | 130,013   |      |      |           |            | 130,013   |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT |                                       |   |           |      |      |           |            |           |
| Fund Code:                                 | DIOH-STATE 100% - INDIRECT/OVERHEAD   |   | 619       |      |      |           |            | 619       |
| Item:                                      | 449660 1 Totals                       |   | 4,965,632 |      |      |           |            | 4,965,632 |
|  | Project Totals                        |   | 4,965,632 |      |      |           |            | 4,965,632 |
| Number: 449737 1                           |                                       | Project Length: 0.850MI   |           |      |      |           |            |           |
| District: 01                               |                                       | Project Description: I-4 REST AREAS IN POLK COUNTY - ADDITIONAL TRUCK PARKING<br>County: POLK<br>Type of Work: PARKING FACILITY<br>LRTP 2-3 |           |      |      |           |            |           |
| Phase / Responsible Agency                 |                                       |   |           |      |      |           |            |           |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |                                       |   |           |      |      |           |            |           |
| Fund Code:                                 | ACF-PAC FREIGHT PROG (NFP)            |   | 36,699    |      |      |           |            | 36,699    |
|  | DDR-DISTRICT DEDICATED REVENUE        |   | 1,703     |      |      |           |            | 1,703     |
|  | DS-STATE PRIMARY HIGHWAYS & PTO       |   | 32,736    |      |      |           |            | 32,736    |
|  | NFP-NATIONAL FREIGHT PROGRAM          |   | 1,074,587 |      |      |           |            | 1,074,587 |
|  | Phase: PRELIMINARY ENGINEERING Totals |   | 1,085,725 |      |      |           |            | 1,085,725 |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT    |                                       |   |           |      |      |           |            |           |
| Fund Code:                                 | DIOH-STATE 100% - INDIRECT/OVERHEAD   |   | 145,363   |      |      |           |            | 145,363   |
| CONSTRUCTION / MANAGED BY FDOT             |                                       |   |           |      |      |           |            |           |

**State and Local Transportation Projects**  
 FY 2026/27 - 2030/31

|  |  |  |            |                         |           |      |       |           |  |  |            |
|--|--|--|------------|-------------------------|-----------|------|-------|-----------|--|--|------------|
| Fund Code: ACFP-AC FREIGHT PROG (NFP)          |  |  | 11,213,256 |                         |           |      |       |           |  |  | 11,213,256 |
| DDR-DISTRICT DEDICATED REVENUE                 | 755  |  |            |                         |           |      |       |           |  |  | 755        |
| DS-STATE PRIMARY HIGHWAYS & PTO                | 1,593  |  |            |                         |           |      |       |           |  |  | 1,593      |
| Phase: CONSTRUCTION Totals                     | 2,348  |  | 11,213,256 |                         |           |      |       |           |  |  | 11,215,604 |
| <hr/>  |  |  |            |                         |           |      |       |           |  |  |            |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT      |  |  | 312,732    |                         |           |      |       |           |  |  | 312,732    |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |  |  |            |                         |           |      |       |           |  |  |            |
| <hr/>  |  |  |            |                         |           |      |       |           |  |  |            |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT     |  |  | 84         |                         |           |      |       |           |  |  | 54,009     |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD | Item: 449737 1 Totals  | 1,233,520                                    |            |                         |           |      |       |           |  |  | 12,813,433 |
|  | Project Totals   | 1,233,520                                    |            |                         |           |      |       |           |  |  | 12,813,433 |
| <hr/>  |  |  |            |                         |           |      |       |           |  |  |            |
| Number: 449979 1                               | Project Description: LANDSCAPING I-4 (SR 400) WILDLIFE CROSSING E OF SR 33 |  | *SIS*      | Project Length: 4.770MI |           |      |       |           |  |  |            |
| District: 01                                   | County: POLK   | Type of Work: LANDSCAPING                    |            |                         |           |      |       |           |  |  |            |
|  | LRTP 4.4, 5-3, 7-4   |  |            |                         |           |      |       |           |  |  |            |
| <hr/>  |  |  |            |                         |           |      |       |           |  |  |            |
| Phase / Responsible Agency                     | Fiscal Year  |  |            |                         |           |      |       |           |  |  |            |
|  | <2027  | 2027   | 2028       | 2029                    | 2030      | 2031 | >2031 | All Years |  |  |            |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT      |  |  |            |                         |           |      |       |           |  |  |            |
| Fund Code: DIH-STATE IN-HOUSE PRODUCT SUPPORT  |  | 5,000  |            |                         |           |      |       |           |  |  | 5,000      |
| DS-STATE PRIMARY HIGHWAYS & PTO                |  | 214,586                                      |            |                         |           |      |       |           |  |  | 214,586    |
| Phase: PRELIMINARY ENGINEERING Totals          |  | 219,586                                      |            |                         |           |      |       |           |  |  | 219,586    |
| <hr/>  |  |  |            |                         |           |      |       |           |  |  |            |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT        |  |  |            |                         |           |      |       |           |  |  | 31,345     |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |  | 31,345                                       |            |                         |           |      |       |           |  |  |            |
| <hr/>  |  |  |            |                         |           |      |       |           |  |  |            |
| CONSTRUCTION / MANAGED BY FDOT                 |  |  |            |                         |           |      |       |           |  |  |            |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE      |  |  |            |                         | 1,768,861 |      |       |           |  |  | 1,768,861  |
| DIH-STATE IN-HOUSE PRODUCT SUPPORT             |  |  |            |                         | 5,640     |      |       |           |  |  | 5,640      |
| DS-STATE PRIMARY HIGHWAYS & PTO                |  |  |            |                         | 54,144    |      |       |           |  |  | 54,144     |
| Phase: CONSTRUCTION Totals                     |  |  |            |                         | 1,828,645 |      |       |           |  |  | 1,828,645  |
| <hr/>  |  |  |            |                         |           |      |       |           |  |  |            |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT      |  |  |            |                         |           |      |       |           |  |  | 50,381     |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |  |  |            |                         | 50,381    |      |       |           |  |  |            |
| <hr/>  |  |  |            |                         |           |      |       |           |  |  |            |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT     |  |  |            |                         |           |      |       |           |  |  | 11,612     |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD | Item: 449979 1 Totals  | 250,931                                      |            |                         |           |      |       |           |  |  | 2,441,569  |
|  | Project Totals   | 250,931                                      |            |                         |           |      |       |           |  |  | 2,441,569  |
| <hr/>  |  |  |            |                         |           |      |       |           |  |  |            |
| Number: 450872 1                               | Project Description: SR 669 FROM SR 35 / 700 (US 98) TO SADDLE CREEK RD    |  |            | Project Length: 4.341MI |           |      |       |           |  |  |            |
| District: 01                                   | County: POLK   | Type of Work: PAVEMENT ONLY RESURFACE (FLEX) |            |                         |           |      |       |           |  |  |            |
|  | LRTP 2-3   |  |            |                         |           |      |       |           |  |  |            |
| <hr/>  |  |  |            |                         |           |      |       |           |  |  |            |
| Phase / Responsible Agency                     | Fiscal Year  |  |            |                         |           |      |       |           |  |  |            |
|  | <2027  | 2027   | 2028       | 2029                    | 2030      | 2031 | >2031 | All Years |  |  |            |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT      |  |  |            |                         |           |      |       |           |  |  |            |
| Fund Code: DIH-STATE IN-HOUSE PRODUCT SUPPORT  |  |  |            |                         |           |      |       |           |  |  | 100,000    |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| PRELIM ENG - IND SUPP / MANAGED BY FDOT           |  | 13,610  |  |           |  |      |  |      |  | 13,610    |  |            |  |           |  |
|---|--|---|--|-----------|--|------|--|------|--|-----------|--|------------|--|-----------|--|
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    |  |   |  |           |  |      |  |      |  |           |  |            |  |           |  |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>             |  |   |  |           |  |      |  |      |  |           |  |            |  |           |  |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE         |  |   |  | 1,249,226 |  |      |  |      |  | 1,249,226 |  |            |  |           |  |
| DIF-STATE IN-HOUSE PRODUCT SUPPORT                |  |   |  | 54,650    |  |      |  |      |  | 54,650    |  |            |  |           |  |
| DS-STATE PRIMARY HIGHWAYS & PTO                   |  |   |  | 6,556,980 |  |      |  |      |  | 6,556,980 |  |            |  |           |  |
| Phase: CONSTRUCTION Totals                        |  |   |  | 7,860,856 |  |      |  |      |  | 7,860,856 |  |            |  |           |  |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |  |   |  |           |  |      |  |      |  |           |  |            |  |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    |  |   |  | 226,380   |  |      |  |      |  | 226,380   |  |            |  |           |  |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b> |  |   |  |           |  |      |  |      |  |           |  |            |  |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    |  |   |  | 32,526    |  |      |  |      |  | 32,526    |  |            |  |           |  |
| Item: 450872 1 Totals                             |  | 113,610   |  | 8,119,762 |  |      |  |      |  | 8,233,372 |  |            |  |           |  |
| Project Totals                                    |  | 113,610   |  | 8,119,762 |  |      |  |      |  | 8,233,372 |  |            |  |           |  |
| Number: 450873 1                                  |  | Project Description: SR 572 FROM SR 600 (US 92) TO N OF ROOMS TO GO ENT |  |           |  |      |  |      |  |           |  |            |  |           |  |
| District: 01                                      |  | County: POLK<br>L RTP 2-3   |  |           |  |      |  |      |  |           |  |            |  |           |  |
|   |  | Type of Work: PAVEMENT ONLY RESURFACE (FLEX)<br>Project Length: 0.621MI |  |           |  |      |  |      |  |           |  |            |  |           |  |
| Phase / Responsible Agency                        |  | <2027   |  | 2027      |  | 2028 |  | 2029 |  | 2030      |  | 2031 >2031 |  | All Years |  |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>  |  |   |  |           |  |      |  |      |  |           |  |            |  |           |  |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE         |  | 149,204   |  |           |  |      |  |      |  |           |  |            |  | 149,204   |  |
| DIF-STATE IN-HOUSE PRODUCT SUPPORT                |  | 10,358  |  |           |  |      |  |      |  |           |  |            |  | 10,358    |  |
| DS-STATE PRIMARY HIGHWAYS & PTO                   |  | 27,726  |  |           |  |      |  |      |  |           |  |            |  | 27,726    |  |
| Phase: PRELIMINARY ENGINEERING Totals             |  | 187,288   |  |           |  |      |  |      |  |           |  |            |  | 187,288   |  |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>    |  |   |  |           |  |      |  |      |  |           |  |            |  |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    |  | 31,034  |  |           |  |      |  |      |  |           |  |            |  | 31,034    |  |
| <b>RAILROAD &amp; UTILITIES / MANAGED BY FDOT</b> |  |   |  |           |  |      |  |      |  |           |  |            |  |           |  |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE         |  | 130,000   |  |           |  |      |  |      |  |           |  |            |  | 130,000   |  |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>             |  |   |  |           |  |      |  |      |  |           |  |            |  |           |  |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE         |  |   |  | 1,299,114 |  |      |  |      |  |           |  |            |  | 1,299,114 |  |
| DIF-STATE IN-HOUSE PRODUCT SUPPORT                |  |   |  | 5,300     |  |      |  |      |  |           |  |            |  | 5,300     |  |
| Phase: CONSTRUCTION Totals                        |  |   |  | 1,304,414 |  |      |  |      |  |           |  |            |  | 1,304,414 |  |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |  |   |  |           |  |      |  |      |  |           |  |            |  |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    |  | 12,522  |  | 37,577    |  |      |  |      |  |           |  |            |  | 50,099    |  |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b> |  |   |  |           |  |      |  |      |  |           |  |            |  |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    |  |   |  | 5,662     |  |      |  |      |  |           |  |            |  | 5,662     |  |
| Item: 450873 1 Totals                             |  | 360,844   |  | 1,347,653 |  |      |  |      |  |           |  |            |  | 1,708,497 |  |
| Project Totals                                    |  | 360,844   |  | 1,347,653 |  |      |  |      |  |           |  |            |  | 1,708,497 |  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Number: 450875 1<br>District: 01               |   | Project Description: SR 555 (US17) FROM S OF AVENUE A TO S OF SR 600<br>County: POLK<br>L RTP 2-3 |   | Type of Work: RESURFACING<br>Project Length: 3.755MI |             | Fiscal Year |            |  |  |           | All Years |            |
|--|---|---|---|--|-------------|-------------|------------|--|--|-----------|-----------|------------|
| Phase / Responsible Agency                     |   | <2027   | 2027  | 2028   | 2029        | 2030        | 2031 >2031 |  |  |           |           |            |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT      |   |   |   |  |             |             |            |  |  |           |           |            |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE      | 1,811,155   |   |   |  |             |             |            |  |  |           |           | 1,811,155  |
| Fund Code: DJH-STATE IN-HOUSE PRODUCT SUPPORT  | 40,401  |   |   |  |             |             |            |  |  |           |           | 40,401     |
| Phase: PRELIMINARY ENGINEERING Totals          | 1,851,556   |   |   |  |             |             |            |  |  |           |           | 1,851,556  |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT        |   |   |   |  |             |             |            |  |  |           |           |            |
| Fund Code: DJOH-STATE 100% - INDIRECT/OVERHEAD | 319,317   |   |   |  |             |             |            |  |  |           |           | 319,317    |
| RAILROAD & UTILITIES / MANAGED BY FDOT         |   |   |   |  |             |             |            |  |  |           |           |            |
| Fund Code: ACSA-ADVANCE CONSTRUCTION (SA)      | 395,000   |   |   |  |             |             |            |  |  |           |           | 395,000    |
| CONSTRUCTION / MANAGED BY FDOT                 |   |   |   |  |             |             |            |  |  |           |           |            |
| Fund Code: ACNR-AC NAT HWY PERFORM RESURFACING |   |   |   | 27,625,109   |             |             |            |  |  |           |           | 27,625,109 |
| Fund Code: ACSA-ADVANCE CONSTRUCTION (SA)      |   |   |   | 2,816,620  |             |             |            |  |  |           |           | 2,816,620  |
| DS-STATE PRIMARY HIGHWAYS & PTO                | 22,881  |   |   |  |             |             |            |  |  |           |           | 22,881     |
| Phase: CONSTRUCTION Totals                     | 22,881  |   |   | 30,441,729   |             |             |            |  |  |           |           | 30,464,610 |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT      |   |   |   |  |             |             |            |  |  |           |           |            |
| Fund Code: DJOH-STATE 100% - INDIRECT/OVERHEAD |   |   | 12,604  | 871,457  |             |             |            |  |  |           |           | 884,061    |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT     |   |   |   |  |             |             |            |  |  |           |           |            |
| Fund Code: DJOH-STATE 100% - INDIRECT/OVERHEAD |   |   |   |  |             |             |            |  |  |           |           |            |
| Item: 450875 1 Totals                          | 741   |   |   | 118,013  |             |             |            |  |  |           |           | 118,754    |
| Project Totals                                 | 2,194,495   |   | 407,604   | 31,431,199   |             |             |            |  |  |           |           | 34,033,298 |
|  | 2,194,495   |   | 407,604   | 31,431,199   |             |             |            |  |  |           |           | 34,033,298 |
| Number: 450876 1<br>District: 01               | Project Description: SR 600 (US 92/JUS 17) FROM S OF SOUTH BLVD TO N OF NORTH BLVD<br>County: POLK<br>L RTP 2-3 |   | Type of Work: PAVEMENT ONLY RESURFACE (FLEX)<br>Project Length: 0.964MI |  | Fiscal Year |             |            |  |  | All Years |           |            |
| Phase / Responsible Agency                     |   | <2027   | 2027  | 2028   | 2029        | 2030        | 2031 >2031 |  |  |           |           |            |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT      |   |   |   |  |             |             |            |  |  |           |           |            |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE      | 222,773   |   |   |  |             |             |            |  |  |           |           | 222,773    |
| Fund Code: DJH-STATE IN-HOUSE PRODUCT SUPPORT  | 19,107  |   |   |  |             |             |            |  |  |           |           | 19,107     |
| Fund Code: DS-STATE PRIMARY HIGHWAYS & PTO     | 23,241  |   |   |  |             |             |            |  |  |           |           | 23,241     |
| Phase: PRELIMINARY ENGINEERING Totals          | 265,121   |   |   |  |             |             |            |  |  |           |           | 265,121    |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT        |   |   |   |  |             |             |            |  |  |           |           |            |
| Fund Code: DJOH-STATE 100% - INDIRECT/OVERHEAD | 46,210  |   |   |  |             |             |            |  |  |           |           | 46,210     |
| CONSTRUCTION / MANAGED BY FDOT                 |   |   |   |  |             |             |            |  |  |           |           |            |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE      | 574   |   | 1,124,256   |  |             |             |            |  |  |           |           | 1,124,830  |

State and Local Transportation Projects

FY 2026/27 - 2030/31

|   |  |         |           |  |  |  |  |  |  |           |
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| DIH-STATE IN-HOUSE PRODUCT SUPPORT  |  | 5,150   |           |  |  |  |  |  |  | 5,150     |
| DS-STATE PRIMARY HIGHWAYS & PTO   |  | 3,215   |           |  |  |  |  |  |  | 3,215     |
| Phase: CONSTRUCTION Totals  |  | 8,369   | 1,124,256 |  |  |  |  |  |  | 1,133,195 |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT   |  |         |           |  |  |  |  |  |  |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  |         | 31,520    |  |  |  |  |  |  | 31,520    |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT  |  |         |           |  |  |  |  |  |  |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  | 774     | 5,140     |  |  |  |  |  |  | 5,914     |
| Item: 450876 1 Totals   |  | 321,044 | 1,160,916 |  |  |  |  |  |  | 1,481,960 |
| Project Totals  |  | 321,044 | 1,160,916 |  |  |  |  |  |  | 1,481,960 |
| <p>Number: 450877 1      Project Description: SR 35/700 (US 98) FROM S OF SR 540 (WINTER LAKE RD) TO N OF BROOKS ST      Project Length: 0.735MI<br/>         District: 01      County: POLK      Type of Work: PAVEMENT ONLY RESURFACE (FLEX)<br/>         L RTP 2-3</p> |  |         |           |  |  |  |  |  |  |           |
| Phase / Responsible Agency  |  |         |           |  |  |  |  |  |  |           |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT   |  |         |           |  |  |  |  |  |  |           |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE   |  | 1,450   |           |  |  |  |  |  |  | 1,450     |
| DIH-STATE IN-HOUSE PRODUCT SUPPORT  |  | 7,000   |           |  |  |  |  |  |  | 7,000     |
| DS-STATE PRIMARY HIGHWAYS & PTO   |  | 231,704 |           |  |  |  |  |  |  | 231,704   |
| Phase: PRELIMINARY ENGINEERING Totals   |  | 240,154 |           |  |  |  |  |  |  | 240,154   |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT   |  |         |           |  |  |  |  |  |  |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  |         | 30,410    |  |  |  |  |  |  | 30,410    |
| CONSTRUCTION / MANAGED BY FDOT  |  |         |           |  |  |  |  |  |  |           |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE   |  | 46,106  | 2,708,868 |  |  |  |  |  |  | 2,754,974 |
| DIH-STATE IN-HOUSE PRODUCT SUPPORT  |  | 5,145   |           |  |  |  |  |  |  | 5,145     |
| DS-STATE PRIMARY HIGHWAYS & PTO   |  | 2,290   | 350,781   |  |  |  |  |  |  | 353,071   |
| Phase: CONSTRUCTION Totals  |  | 48,396  | 3,064,794 |  |  |  |  |  |  | 3,113,190 |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT   |  |         |           |  |  |  |  |  |  |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  |         | 86,413    |  |  |  |  |  |  | 86,413    |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT  |  |         |           |  |  |  |  |  |  |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  | 1,582   | 13,567    |  |  |  |  |  |  | 15,149    |
| Item: 450877 1 Totals   |  | 320,542 | 3,164,774 |  |  |  |  |  |  | 3,485,316 |
| Project Totals  |  | 320,542 | 3,164,774 |  |  |  |  |  |  | 3,485,316 |
| <p>Number: 450879 1      Project Description: SR 17 FROM SR 25 (US 27) TO 5TH AVE      Project Length: 11.798MI<br/>         District: 01      County: POLK      Type of Work: PAVEMENT ONLY RESURFACE (FLEX)<br/>         L RTP 2-3</p>                                  |  |         |           |  |  |  |  |  |  |           |
| Phase / Responsible Agency  |  |         |           |  |  |  |  |  |  |           |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT   |  |         |           |  |  |  |  |  |  |           |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE   |  |         | 974       |  |  |  |  |  |  | 974       |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |  |           |       |            |      |      |      |      |       |            |
|---|--|-----------|-------|------------|------|------|------|------|-------|------------|
| DIH-STATE IN-HOUSE PRODUCT SUPPORT  |  | 4,381     |       |            |      |      |      |      |       | 4,381      |
| DS-STATE PRIMARY HIGHWAYS & PTO   |  | 1,673,730 |       |            |      |      |      |      |       | 1,673,730  |
| Phase: PRELIMINARY ENGINEERING Totals   |  | 1,679,085 |       |            |      |      |      |      |       | 1,679,085  |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT   |  |           |       |            |      |      |      |      |       |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  | 241,720   |       |            |      |      |      |      |       | 241,720    |
| RAILROAD & UTILITIES / MANAGED BY FDOT  |  |           |       |            |      |      |      |      |       |            |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE   |  | 30,000    |       |            |      |      |      |      |       | 30,000     |
| CONSTRUCTION / MANAGED BY FDOT  |  |           |       |            |      |      |      |      |       |            |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE   |  | 946       |       | 10,280,372 |      |      |      |      |       | 10,281,318 |
| DIH-STATE IN-HOUSE PRODUCT SUPPORT  |  |           |       | 106,000    |      |      |      |      |       | 106,000    |
| DS-STATE PRIMARY HIGHWAYS & PTO   |  | 37,175    |       |            |      |      |      |      |       | 37,175     |
| Phase: CONSTRUCTION Totals  |  | 38,121    |       | 10,386,372 |      |      |      |      |       | 10,424,493 |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT   |  |           |       |            |      |      |      |      |       |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  | 2,812     |       | 297,209    |      |      |      |      |       | 300,021    |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT  |  |           |       |            |      |      |      |      |       |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  | 1,245     |       | 49,312     |      |      |      |      |       | 50,557     |
| Item: 450879 1 Totals   |  | 1,992,983 |       | 10,732,893 |      |      |      |      |       | 12,725,876 |
| Project Totals  |  | 1,992,983 |       | 10,732,893 |      |      |      |      |       | 12,725,876 |
| Number: 450880 1      Project Description: SR 17 FROM S OF N CROOKED LAKE DR TO N OF JACK TOWNSEND RD<br>District: 01      County: POLK      Type of Work: PAVEMENT ONLY RESURFACE (FLEX)      Project Length: 4.503MI<br>L RTP 2-3 |  |           |       |            |      |      |      |      |       |            |
| Phase / Responsible Agency  |  |           | -2027 | 2027       | 2028 | 2029 | 2030 | 2031 | >2031 | All Years  |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT   |  |           |       |            |      |      |      |      |       |            |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE   |  | 168       |       |            |      |      |      |      |       | 168        |
| DIH-STATE IN-HOUSE PRODUCT SUPPORT  |  | 4,000     |       |            |      |      |      |      |       | 4,000      |
| DS-STATE PRIMARY HIGHWAYS & PTO   |  | 324,005   |       |            |      |      |      |      |       | 324,005    |
| Phase: PRELIMINARY ENGINEERING Totals   |  | 328,173   |       |            |      |      |      |      |       | 328,173    |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT   |  |           |       |            |      |      |      |      |       |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  | 39,883    |       |            |      |      |      |      |       | 39,883     |
| CONSTRUCTION / MANAGED BY FDOT  |  |           |       |            |      |      |      |      |       |            |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE   |  | 3,143     |       | 3,515,898  |      |      |      |      |       | 3,519,041  |
| DIH-STATE IN-HOUSE PRODUCT SUPPORT  |  |           |       | 53,000     |      |      |      |      |       | 53,000     |
| DS-STATE PRIMARY HIGHWAYS & PTO   |  | 2,571     |       |            |      |      |      |      |       | 2,571      |
| Phase: CONSTRUCTION Totals  |  | 5,714     |       | 3,568,898  |      |      |      |      |       | 3,574,612  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT   |  |           |       |            |      |      |      |      |       |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  |           |       | 102,741    |      |      |      |      |       | 102,741    |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |  |           |  |           |      |      |      |       |       |           |  |           |
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| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>  |  |           |  |           |      |      |      |       |       |           |  |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  | 185       |  | 17,478    |      |      |      |       |       |           |  | 17,663    |
| Item: 450880 1 Totals  |  | 373,955   |  | 3,689,117 |      |      |      |       |       |           |  | 4,063,072 |
| Project Totals   |  | 373,955   |  | 3,689,117 |      |      |      |       |       |           |  | 4,063,072 |
| Number: 450881 1<br>District: 01<br>Project Description: SR 17 FROM S OF OLD SCENIC HWY TO S OF STARR AVE<br>County: POLK<br>L RTP 2-3<br>Type of Work: PAVEMENT ONLY RESURFACE (FLEX)<br>Project Length: 2.436MI              |  |           |  |           |      |      |      |       |       |           |  |           |
| Phase / Responsible Agency   |  | <2027     |  | 2027      | 2028 | 2029 | 2030 | >2031 | >2031 | All Years |  |           |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>   |  |           |  |           |      |      |      |       |       |           |  |           |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE  |  | 168       |  |           |      |      |      |       |       |           |  | 168       |
| DHS-STATE IN-HOUSE PRODUCT SUPPORT   |  | 4,115     |  |           |      |      |      |       |       |           |  | 4,115     |
| DS-STATE PRIMARY HIGHWAYS & PTO  |  | 145,024   |  |           |      |      |      |       |       |           |  | 145,024   |
| Phase: PRELIMINARY ENGINEERING Totals  |  | 149,307   |  |           |      |      |      |       |       |           |  | 149,307   |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>   |  |           |  |           |      |      |      |       |       |           |  |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  | 27,310    |  |           |      |      |      |       |       |           |  | 27,310    |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>  |  |           |  |           |      |      |      |       |       |           |  |           |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE  |  | 2,804,036 |  |           |      |      |      |       |       |           |  | 2,804,036 |
| DHS-STATE IN-HOUSE PRODUCT SUPPORT   |  | 21,860    |  |           |      |      |      |       |       |           |  | 21,860    |
| Phase: CONSTRUCTION Totals   |  | 2,825,896 |  |           |      |      |      |       |       |           |  | 2,825,896 |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>   |  |           |  |           |      |      |      |       |       |           |  |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  | 81,057    |  |           |      |      |      |       |       |           |  | 81,057    |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>  |  |           |  |           |      |      |      |       |       |           |  |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  | 12,255    |  |           |      |      |      |       |       |           |  | 12,255    |
| Item: 450881 1 Totals  |  | 176,617   |  |           |      |      |      |       |       |           |  | 3,095,825 |
| Project Totals   |  | 176,617   |  |           |      |      |      |       |       |           |  | 3,095,825 |
| Number: 450883 1<br>District: 01<br>Project Description: SR 17 FROM NORTH OF OLD SCENIC HWY TO LAKE MARION RD / SR 544<br>County: POLK<br>L RTP 2-3<br>Type of Work: PAVEMENT ONLY RESURFACE (FLEX)<br>Project Length: 5.315MI |  |           |  |           |      |      |      |       |       |           |  |           |
| Phase / Responsible Agency   |  | <2027     |  | 2027      | 2028 | 2029 | 2030 | >2031 | >2031 | All Years |  |           |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>   |  |           |  |           |      |      |      |       |       |           |  |           |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE  |  | 589,712   |  |           |      |      |      |       |       |           |  | 589,712   |
| DHS-STATE IN-HOUSE PRODUCT SUPPORT   |  | 34,292    |  |           |      |      |      |       |       |           |  | 34,292    |
| DS-STATE PRIMARY HIGHWAYS & PTO  |  | 6,169     |  |           |      |      |      |       |       |           |  | 6,169     |
| Phase: PRELIMINARY ENGINEERING Totals  |  | 630,173   |  |           |      |      |      |       |       |           |  | 630,173   |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>   |  |           |  |           |      |      |      |       |       |           |  |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  | 67,036    |  |           |      |      |      |       |       |           |  | 67,036    |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |  |                |                   |      |      |            |           |  |  |                   |
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| <b>CONSTRUCTION / MANAGED BY FDOT</b>             |  |                |                   |      |      |            |           |  |  |                   |
| Fund Code:  | DDR-DISTRICT DEDICATED REVENUE   | 3,629          | 4,796,174         |      |      |            |           |  |  | 4,799,803         |
|   | DIH-STATE IN-HOUSE PRODUCT SUPPORT   |                | 20,580            |      |      |            |           |  |  | 20,580            |
|   | DS-STATE PRIMARY HIGHWAYS & PTO  | 68,841         |                   |      |      |            |           |  |  | 68,841            |
|   | <b>Phase: CONSTRUCTION Totals</b>  | <b>72,470</b>  | <b>4,816,754</b>  |      |      |            |           |  |  | <b>4,889,224</b>  |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |  |                |                   |      |      |            |           |  |  |                   |
| Fund Code:  | DI0H-STATE 100% - INDIRECT/OVERHEAD  |                | 139,220           |      |      |            |           |  |  | 139,220           |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b> |  |                |                   |      |      |            |           |  |  |                   |
| Fund Code:  | DI0H-STATE 100% - INDIRECT/OVERHEAD  | 2,367          | 18,816            |      |      |            |           |  |  | 21,183            |
|   | Item: 450883 1 Totals  | 772,046        | 4,974,790         |      |      |            |           |  |  | 5,746,836         |
|   | <b>Project Totals</b>  | <b>772,046</b> | <b>4,974,790</b>  |      |      |            |           |  |  | <b>5,746,836</b>  |
| Number: 450885 1                                  | Project Description: SR 25 (US 27) FROM HIGHLANDS COUNTY LINE TO N OF SR 700 (US 98) |                |                   |      |      |            |           |  |  |                   |
| District: 01                                      | County: POLK<br>L RTP 2-3  |                |                   |      |      |            |           |  |  |                   |
|   | Type of Work: PAVEMENT ONLY RESURFACE (FLEX)      *SIS*      Project Length: 6.976MI |                |                   |      |      |            |           |  |  |                   |
| Phase / Responsible Agency                        | <2027  | 2027           | 2028              | 2029 | 2030 | 2031 >2031 | All Years |  |  |                   |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>  |  |                |                   |      |      |            |           |  |  |                   |
| Fund Code:  | DDR-DISTRICT DEDICATED REVENUE   | 1,639          |                   |      |      |            |           |  |  | 1,639             |
|   | DIH-STATE IN-HOUSE PRODUCT SUPPORT   | 5,189          |                   |      |      |            |           |  |  | 5,189             |
|   | DS-STATE PRIMARY HIGHWAYS & PTO  | 2,479          |                   |      |      |            |           |  |  | 2,479             |
|   | <b>Phase: PRELIMINARY ENGINEERING Totals</b>   | <b>9,307</b>   |                   |      |      |            |           |  |  | <b>9,307</b>      |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>    |  |                |                   |      |      |            |           |  |  |                   |
| Fund Code:  | DI0H-STATE 100% - INDIRECT/OVERHEAD  | 964            |                   |      |      |            |           |  |  | 964               |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>             |  |                |                   |      |      |            |           |  |  |                   |
| Fund Code:  | DDR-DISTRICT DEDICATED REVENUE   | 10,198         | 14,300,898        |      |      |            |           |  |  | 14,311,096        |
|   | DIH-STATE IN-HOUSE PRODUCT SUPPORT   |                | 5,300             |      |      |            |           |  |  | 5,300             |
|   | DS-STATE PRIMARY HIGHWAYS & PTO  | 36,161         | 1,726,708         |      |      |            |           |  |  | 1,762,869         |
|   | <b>Phase: CONSTRUCTION Totals</b>  | <b>46,359</b>  | <b>16,032,906</b> |      |      |            |           |  |  | <b>16,079,265</b> |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |  |                |                   |      |      |            |           |  |  |                   |
| Fund Code:  | DI0H-STATE 100% - INDIRECT/OVERHEAD  |                | 456,199           |      |      |            |           |  |  | 456,199           |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b> |  |                |                   |      |      |            |           |  |  |                   |
| Fund Code:  | DI0H-STATE 100% - INDIRECT/OVERHEAD  | 1,669          | 63,741            |      |      |            |           |  |  | 65,410            |
|   | Item: 450885 1 Totals  | 58,299         | 16,552,846        |      |      |            |           |  |  | 16,611,145        |
| Number: 450885 2                                  | Project Description: SR 25 (US 27) FROM GEORGE ST TO CHARLES ST                      |                |                   |      |      |            |           |  |  |                   |
| District: 01                                      | County: POLK<br>L RTP 2-3  |                |                   |      |      |            |           |  |  |                   |
|   | Type of Work: MEDIAN MODIFICATION      *SIS*      Project Length: 0.139MI            |                |                   |      |      |            |           |  |  |                   |
| Phase / Responsible Agency                        | <2027  | 2027           | 2028              | 2029 | 2030 | 2031 >2031 | All Years |  |  |                   |

State and Local Transportation Projects

FY 2026/27 - 2030/31

|   |  |        |        |            |  |  |       |           |            |  |  |  |  |  |            |  |  |  |  |  |            |
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| RAILROAD & UTILITIES / MANAGED BY FDOT<br>Fund Code: ACSA-ADVANCE CONSTRUCTION (SA)   |  |        | 51,000 |            |  |  |       |           |            |  |  |  |  |  | 51,000     |  |  |  |  |  |            |
| CONSTRUCTION / MANAGED BY FDOT<br>Fund Code: ACSA-ADVANCE CONSTRUCTION (SS:HSP)   |  |        |        |            |  |  |       | 1,546,268 |            |  |  |  |  |  | 1,546,268  |  |  |  |  |  |            |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT<br>Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |        |        | 1,627      |  |  |       |           |            |  |  |  |  |  |            |  |  |  |  |  | 46,226     |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT<br>Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  |        |        |            |  |  | 6,307 |           |            |  |  |  |  |  |            |  |  |  |  |  | 6,307      |
| Item: 450885 2 Totals   |  |        | 52,627 | 1,997,174  |  |  |       |           |            |  |  |  |  |  |            |  |  |  |  |  | 1,649,801  |
| Project Totals  |  | 58,299 | 52,627 | 18,150,020 |  |  |       |           |            |  |  |  |  |  |            |  |  |  |  |  | 18,260,946 |
| Number: 450886 1<br>District: 01<br>Project Description: SR 25 (US 27) FROM N OF CAMP INN RESORT TO S OF SR 60<br>County: POLK<br>LRTP 2-3      |  |        |        |            |  |  |       |           |            |  |  |  |  |  |            |  |  |  |  |  |            |
| Phase / Responsible Agency<br>CONSTRUCTION / MANAGED BY FDOT<br>Fund Code: DDR-DISTRICT DEDICATED REVENUE                                       |  |        |        |            |  |  |       |           | 13,978,748 |  |  |  |  |  | 13,978,748 |  |  |  |  |  | 13,978,748 |
| DISTRICT INHOUSE PRODUCT SUPPORT  |  |        |        |            |  |  |       |           | 109,300    |  |  |  |  |  | 109,300    |  |  |  |  |  | 109,300    |
| DS-STATE PRIMARY HIGHWAYS & PTO   |  |        |        |            |  |  |       |           | 11,150,991 |  |  |  |  |  | 11,150,991 |  |  |  |  |  | 11,150,991 |
| Phase: CONSTRUCTION Totals  |  |        |        |            |  |  |       |           | 25,239,039 |  |  |  |  |  | 25,239,039 |  |  |  |  |  | 25,239,039 |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT<br>Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |        |        |            |  |  |       |           | 730,859    |  |  |  |  |  | 730,859    |  |  |  |  |  | 730,859    |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT<br>Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  |        |        |            |  |  |       |           | 95,326     |  |  |  |  |  | 95,326     |  |  |  |  |  | 95,326     |
| Item: 450886 1 Totals   |  |        |        |            |  |  |       |           | 26,065,224 |  |  |  |  |  | 26,065,224 |  |  |  |  |  | 26,065,224 |
| Project Totals  |  |        |        |            |  |  |       |           | 26,065,224 |  |  |  |  |  | 26,065,224 |  |  |  |  |  | 26,065,224 |
| Number: 451381 2<br>District: 01<br>Project Description: GRANDVIEW PKWY FROM NORTH OF POSNER BLVD TO DUNSON RD<br>County: POLK<br>LRTP 4-3, 5-2 |  |        |        |            |  |  |       |           |            |  |  |  |  |  |            |  |  |  |  |  |            |
| Phase / Responsible Agency<br>PRELIMINARY ENGINEERING / MANAGED BY FDOT<br>Fund Code: DI-ST - SIW INTERINTRA STATE HWY                          |  |        |        |            |  |  |       |           |            |  |  |  |  |  |            |  |  |  |  |  |            |
| MIFF-MOVING FLORIDA FORWARD   |  |        |        |            |  |  |       |           | 287,672    |  |  |  |  |  | 287,672    |  |  |  |  |  | 575,343    |
| Phase: PRELIMINARY ENGINEERING Totals   |  |        |        |            |  |  |       |           | 287,672    |  |  |  |  |  | 287,672    |  |  |  |  |  | 575,343    |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT<br>Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |        |        |            |  |  |       |           | 21,432     |  |  |  |  |  | 21,432     |  |  |  |  |  | 171,454    |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT   |  |        |        |            |  |  |       |           |            |  |  |  |  |  |            |  |  |  |  |  |            |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |            |           |           |           |           |            |            |
|---|------------|-----------|-----------|-----------|-----------|------------|------------|
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  | 1,822,023  | 12,055    | 12,055    | 33,808    | 9,041     | 3,014      | 1,891,996  |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>   |            |           |           |           |           |            |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  | 19,501     | 19,974    | 19,974    | 19,974    | 20,925    | 12,835     | 113,183    |
| <b>CONTRACT INCENTIVES / MANAGED BY FDOT</b>  |            |           |           |           |           |            |            |
| Fund Code: IMFF-MOVING FLORIDA FORWARD  | 377,894    | 377,894   | 377,894   | 377,894   | 283,420   | 94,473     | 1,889,469  |
| <b>DESIGN BUILD / MANAGED BY FDOT</b>   |            |           |           |           |           |            |            |
| Fund Code: DIST - SW INTERINTRA STATE HWY   |            |           |           |           |           | 353,602    | 353,602    |
| LF-LOCAL FUNDS  | 56,738,793 |           |           |           |           |            | 56,738,793 |
| IMFF-MOVING FLORIDA FORWARD   | 131,010    | 550,244   | 550,244   | 1,232,153 | 576,446   |            | 3,040,097  |
| STED-2012 SB1938-STRATEGIC ECON COR   | 406,207    |           |           |           |           |            | 406,207    |
| Phase: DESIGN BUILD Totals  | 57,276,010 | 550,244   | 550,244   | 1,232,153 | 576,446   | 353,602    | 60,538,699 |
| Item: 451381 2 Totals   | 59,804,532 | 1,269,271 | 1,269,271 | 1,972,933 | 1,508,038 | 1,082,130  | 66,906,175 |
| Project Totals  | 59,804,532 | 1,269,271 | 1,269,271 | 1,972,933 | 1,508,038 | 1,082,130  | 66,906,175 |
| Number: 451423 1      Project Description: SR 700 FROM N OF SR 35 (US 98) TO S OF SR 546 (US 92)<br>District: 01              County: POLK              Type of Work: PAVEMENT ONLY RESURFACE (FLEX)      Project Length: 1.11MI<br>L RTP 2-3 |            |           |           |           |           |            |            |
| Phase / Responsible Agency  | <2027      | 2027      | 2028      | 2029      | 2030      | 2031 >2031 | All Years  |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>  |            |           |           |           |           |            |            |
| Fund Code: IDOR-DISTRICT DEDICATED REVENUE  | 1,310      |           |           |           |           |            | 1,310      |
| DIH-STATE IN-HOUSE PRODUCT SUPPORT  | 50,300     |           |           |           |           |            | 50,300     |
| Phase: PRELIMINARY ENGINEERING Totals   | 51,610     |           |           |           |           |            | 51,610     |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>  |            |           |           |           |           |            |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  | 6,944      |           |           |           |           |            | 6,944      |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>   |            |           |           |           |           |            |            |
| Fund Code: DIH-STATE IN-HOUSE PRODUCT SUPPORT   |            |           |           | 27,325    |           |            | 27,325     |
| DS-STATE PRIMARY HIGHWAYS & PTO   |            |           |           | 3,071,950 |           |            | 3,071,950  |
| Phase: CONSTRUCTION Totals  |            |           |           | 3,099,275 |           |            | 3,099,275  |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |            |           |           |           |           |            |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |            |           |           | 86,573    |           |            | 86,573     |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>   |            |           |           |           |           |            |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |            |           |           | 16,380    |           |            | 16,380     |
| Item: 451423 1 Totals   | 58,564     |           |           | 3,202,228 |           |            | 3,260,782  |
| Project Totals  | 58,564     |           |           | 3,202,228 |           |            | 3,260,782  |
| Number: 451470 1      Project Description: SR 539 FROM N OF ELLIOTT ST TO N OF I-4<br>District: 01              County: POLK              Type of Work: PAVEMENT ONLY RESURFACE (FLEX)      Project Length: 0.373MI<br>L RTP 2-3              |            |           |           |           |           |            |            |
| Fiscal Year   |            |           |           |           |           |            |            |

**State and Local Transportation Projects**

FY 2026/27 - 2030/31

| Phase / Responsible Agency                        | <2027   | 2027    | 2028      | 2029 | 2030 | 2031 | >2031 | All Years |
|---|---|---------|-----------|------|------|------|-------|-----------|
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>  |   |         |           |      |      |      |       |           |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE         |   | 1,319   |           |      |      |      |       | 1,319     |
| DIH-STATE IN-HOUSE PRODUCT SUPPORT                |   | 55,015  |           |      |      |      |       | 55,015    |
| DS-STATE PRIMARY HIGHWAYS & PTO                   |   | 2,120   |           |      |      |      |       | 2,120     |
| Phase: PRELIMINARY ENGINEERING Totals             |   | 58,454  |           |      |      |      |       | 58,454    |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>    |   |         |           |      |      |      |       |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    |   | 6,816   |           |      |      |      |       | 6,816     |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>             |   |         |           |      |      |      |       |           |
| Fund Code: DIH-STATE IN-HOUSE PRODUCT SUPPORT     |   | 10,290  |           |      |      |      |       | 10,290    |
| DS-STATE PRIMARY HIGHWAYS & PTO                   |   | 947,796 |           |      |      |      |       | 947,796   |
| Phase: CONSTRUCTION Totals                        |   | 958,086 |           |      |      |      |       | 958,272   |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |   |         |           |      |      |      |       |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    |   | 23,994  |           |      |      |      |       | 23,994    |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b> |   |         |           |      |      |      |       |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    |   | 7       | 8,966     |      |      |      |       | 8,973     |
| Item: 451470 1 Totals                             |   | 65,463  | 991,046   |      |      |      |       | 1,056,509 |
| Project Totals                                    |   | 65,463  | 991,046   |      |      |      |       | 1,056,509 |
| <b>Number: 451473 1</b>                           | Project Description: SR 600 (US 92) FROM COUNTY LINE RD TO E OF CHURCHILL AVE |         |           |      |      |      |       |           |
| <b>District: 01</b>                               | Type of Work: PAVEMENT ONLY RESURFACE (FLEX) Project Length: 2.46MI           |         |           |      |      |      |       |           |
|   | County: POLK  |         |           |      |      |      |       |           |
|   | LRTP 2-3  |         |           |      |      |      |       |           |
| Phase / Responsible Agency                        | <2027   | 2027    | 2028      | 2029 | 2030 | 2031 | >2031 | All Years |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>  |   |         |           |      |      |      |       |           |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE         |   | 1,015   |           |      |      |      |       | 1,015     |
| DIH-STATE IN-HOUSE PRODUCT SUPPORT                |   | 134,867 |           |      |      |      |       | 134,867   |
| DS-STATE PRIMARY HIGHWAYS & PTO                   |   | 52,163  |           |      |      |      |       | 52,163    |
| Phase: PRELIMINARY ENGINEERING Totals             |   | 188,045 |           |      |      |      |       | 188,045   |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>    |   |         |           |      |      |      |       |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    |   | 19,857  |           |      |      |      |       | 19,857    |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>             |   |         |           |      |      |      |       |           |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE         |   | 486     | 2,553,414 |      |      |      |       | 2,553,900 |
| DIH-STATE IN-HOUSE PRODUCT SUPPORT                |   | 10,290  |           |      |      |      |       | 10,290    |
| DS-STATE PRIMARY HIGHWAYS & PTO                   |   | 33,769  | 1,250,888 |      |      |      |       | 1,284,657 |
| Phase: CONSTRUCTION Totals                        |   | 34,255  | 3,814,592 |      |      |      |       | 3,848,847 |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |   |         |           |      |      |      |       |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    |   | 110,549 |           |      |      |      |       | 110,549   |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b> |   |         |           |      |      |      |       |           |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Fund Code:   | DIOH-STATE 100% - INDIRECT/OVERHEAD | 1,234       | 13,574    |           |      |      |      |       |           | 14,808    |
|--|-------------------------------------|-------------|-----------|-----------|------|------|------|-------|-----------|-----------|
| Item:  | 451473 1 Totals                     | 243,391     | 3,938,715 |           |      |      |      |       |           | 4,182,106 |
| <b>Number: 457272 1</b><br><b>District: 01</b><br><b>Project Description: US92 FROM CLARK RD TO GLADES AVE</b><br><b>Type of Work: DRAINAGE IMPROVEMENTS</b><br><b>County: POLK</b><br><b>L RTP 2-3</b><br><b>Project Length: 0.332MI</b>                              |                                     |             |           |           |      |      |      |       |           |           |
| Phase / Responsible Agency   |                                     | Fiscal Year |           |           |      |      |      |       |           |           |
|  |                                     | <2027       | 2027      | 2028      | 2029 | 2030 | 2031 | >2031 | All Years |           |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |                                     |             |           |           |      |      |      |       |           |           |
| Fund Code:   | DDR-DISTRICT DEDICATED REVENUE      | 864         |           |           |      |      |      |       |           | 864       |
|  | DIH-STATE IN-HOUSE PRODUCT SUPPORT  | 10,000      |           |           |      |      |      |       |           | 10,000    |
|  | DS-STATE PRIMARY HIGHWAYS & PTO     | 24,515      |           |           |      |      |      |       |           | 24,515    |
| Phase: PRELIMINARY ENGINEERING Totals  |                                     | 35,379      |           |           |      |      |      |       |           | 35,379    |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT  |                                     |             |           |           |      |      |      |       |           |           |
| Fund Code:   | DIOH-STATE 100% - INDIRECT/OVERHEAD | 3,251       |           |           |      |      |      |       |           | 3,251     |
| CONSTRUCTION / MANAGED BY FDOT   |                                     |             |           |           |      |      |      |       |           |           |
| Fund Code:   | DDR-DISTRICT DEDICATED REVENUE      |             | 988,812   |           |      |      |      |       |           | 988,812   |
|  | DIH-STATE IN-HOUSE PRODUCT SUPPORT  |             | 10,290    |           |      |      |      |       |           | 10,290    |
|  | DS-STATE PRIMARY HIGHWAYS & PTO     |             | 93        |           |      |      |      |       |           | 93        |
| Phase: CONSTRUCTION Totals   |                                     |             | 999,102   |           |      |      |      |       |           | 999,195   |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT  |                                     |             |           |           |      |      |      |       |           |           |
| Fund Code:   | DIOH-STATE 100% - INDIRECT/OVERHEAD |             | 23,438    |           |      |      |      |       |           | 23,438    |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT   |                                     |             |           |           |      |      |      |       |           |           |
| Fund Code:   | DIOH-STATE 100% - INDIRECT/OVERHEAD |             | 10,498    |           |      |      |      |       |           | 10,501    |
| Item:  | 457272 1 Totals                     | 38,726      | 1,033,038 |           |      |      |      |       |           | 1,071,764 |
| Project Totals   |                                     | 282,117     | 4,971,753 |           |      |      |      |       |           | 5,253,870 |
| <b>Number: 451475 1</b><br><b>District: 01</b><br><b>Project Description: SR 600 (US 92) FROM W OF SR 555 (US 17) TO E ECHO ST</b><br><b>Type of Work: PAVEMENT ONLY RESURFACE (FLEX)</b><br><b>County: POLK</b><br><b>L RTP 2-3</b><br><b>Project Length: 0.747MI</b> |                                     |             |           |           |      |      |      |       |           |           |
| Phase / Responsible Agency   |                                     | Fiscal Year |           |           |      |      |      |       |           |           |
|  |                                     | <2027       | 2027      | 2028      | 2029 | 2030 | 2031 | >2031 | All Years |           |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |                                     |             |           |           |      |      |      |       |           |           |
| Fund Code:   | DIH-STATE IN-HOUSE PRODUCT SUPPORT  | 66,015      |           |           |      |      |      |       |           | 66,015    |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT  |                                     |             |           |           |      |      |      |       |           |           |
| Fund Code:   | DIOH-STATE 100% - INDIRECT/OVERHEAD | 8,922       |           |           |      |      |      |       |           | 8,922     |
| CONSTRUCTION / MANAGED BY FDOT   |                                     |             |           |           |      |      |      |       |           |           |
| Fund Code:   | DIH-STATE IN-HOUSE PRODUCT SUPPORT  |             |           | 267,071   |      |      |      |       |           | 267,071   |
|  | DS-STATE PRIMARY HIGHWAYS & PTO     |             | 23,661    | 2,316,918 |      |      |      |       |           | 2,340,579 |
| Phase: CONSTRUCTION Totals   |                                     |             | 23,661    | 2,583,989 |      |      |      |       |           | 2,607,650 |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |  |                                       |  |  |             |      |      |           |      |            |           |  |
|--|--|---------------------------------------|--|--|-------------|------|------|-----------|------|------------|-----------|--|
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>   |  |                                       |  |  |             |      |      |           |      |            |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |                                       |  |  |             |      |      |           |      |            |           |  |
|  |  |                                       |  |  |             |      |      |           |      |            | 65,119    |  |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>  |  |                                       |  |  |             |      |      |           |      |            |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |                                       |  |  |             |      |      |           |      |            |           |  |
|  |  |                                       |  |  |             |      |      |           |      |            | 43,925    |  |
|  |  | Item: 451475 1 Totals                 |  |  | 859         |      |      |           |      |            | 43,925    |  |
|  |  | Project Totals                        |  |  | 99,457      |      |      |           |      |            | 2,791,631 |  |
|  |  |                                       |  |  | 99,457      |      |      |           |      |            | 2,791,631 |  |
| <b>Number: 451476 1</b><br><b>District: 01</b><br>Project Description: SR 33 FROM CLEARWATER AVE TO S OF HAYNES CIRCLE<br>County: POLK<br>L RTP 2-3<br>Type of Work: RESURFACING<br>Project Length: 0.741MI                                      |  |                                       |  |  |             |      |      |           |      |            |           |  |
| Phase / Responsible Agency   |  |                                       |  |  | Fiscal Year |      |      |           |      |            |           |  |
|  |  |                                       |  |  | <2027       | 2027 | 2028 | 2029      | 2030 | 2031 >2031 | All Years |  |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>   |  |                                       |  |  |             |      |      |           |      |            |           |  |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE  |  |                                       |  |  |             |      |      |           |      |            |           |  |
|  |  |                                       |  |  | 400,000     |      |      |           |      |            | 400,000   |  |
|  |  | DIIH-STATE IN-HOUSE PRODUCT SUPPORT   |  |  | 5,000       |      |      |           |      |            | 5,000     |  |
|  |  | Phase: PRELIMINARY ENGINEERING Totals |  |  | 405,000     |      |      |           |      |            | 405,000   |  |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>   |  |                                       |  |  |             |      |      |           |      |            |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |                                       |  |  |             |      |      |           |      |            |           |  |
|  |  |                                       |  |  |             |      |      |           |      |            | 30,481    |  |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>  |  |                                       |  |  |             |      |      |           |      |            |           |  |
| Fund Code: ACOM-ADVANCE CONSTRUCTION (CM)  |  |                                       |  |  |             |      |      |           |      |            |           |  |
|  |  |                                       |  |  |             |      |      | 338,039   |      |            | 338,039   |  |
|  |  | ACNR-AC NAT HWY PERFORM RESURFACING   |  |  |             |      |      | 3,028,917 |      |            | 3,028,917 |  |
|  |  | ACSA-ADVANCE CONSTRUCTION (SA)        |  |  |             |      |      | 1,093     |      |            | 1,093     |  |
|  |  | ACSS-ADVANCE CONSTRUCTION (SS,HSP)    |  |  |             |      |      | 187,515   |      |            | 187,515   |  |
|  |  | Phase: CONSTRUCTION Totals            |  |  |             |      |      | 3,555,564 |      |            | 3,555,564 |  |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>   |  |                                       |  |  |             |      |      |           |      |            |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |                                       |  |  |             |      |      |           |      |            |           |  |
|  |  |                                       |  |  |             |      |      |           |      |            | 102,604   |  |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>  |  |                                       |  |  |             |      |      |           |      |            |           |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |                                       |  |  |             |      |      |           |      |            |           |  |
|  |  |                                       |  |  |             |      |      |           |      |            | 13,032    |  |
|  |  | Item: 451476 1 Totals                 |  |  | 435,481     |      |      | 3,671,200 |      |            | 4,106,681 |  |
|  |  | Project Totals                        |  |  | 435,481     |      |      | 3,671,200 |      |            | 4,106,681 |  |
| <b>Number: 451477 1</b><br><b>District: 01</b><br>Project Description: SR 60 FROM E OF MICHIGAN BLVD TO SCENIC HIGHWAY OVERPASS<br>County: POLK<br>L RTP 2-3<br>Type of Work: PAVEMENT ONLY RESURFACE (FLEX)<br>Project Length: 9.664MI<br>*SIS* |  |                                       |  |  |             |      |      |           |      |            |           |  |
| Phase / Responsible Agency   |  |                                       |  |  | Fiscal Year |      |      |           |      |            |           |  |
|  |  |                                       |  |  | <2027       | 2027 | 2028 | 2029      | 2030 | 2031 >2031 | All Years |  |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>   |  |                                       |  |  |             |      |      |           |      |            |           |  |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE  |  |                                       |  |  |             |      |      |           |      |            |           |  |
|  |  |                                       |  |  |             |      |      |           |      |            | 1,769     |  |
|  |  | DIIH-STATE IN-HOUSE PRODUCT SUPPORT   |  |  | 155,185     |      |      |           |      |            | 155,185   |  |
|  |  | Phase: PRELIMINARY ENGINEERING Totals |  |  | 155,954     |      |      |           |      |            | 156,954   |  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| PRELIM ENG - IND SUPP / MANAGED BY FDOT  |  | 21,239    |  |  |  |            |  |  |            | 21,239     |
|--|--|-----------|--|--|--|------------|--|--|------------|------------|
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |           |  |  |  |            |  |  |            |            |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>  |  |           |  |  |  |            |  |  |            |            |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE  |  |           |  |  |  | 14,857,421 |  |  |            | 14,857,421 |
| DIIH-STATE IN-HOUSE PRODUCT SUPPORT  |  |           |  |  |  | 106,000    |  |  |            | 106,000    |
| DS-STATE PRIMARY HIGHWAYS & PTO  |  |           |  |  |  | 1,423,628  |  |  |            | 1,423,628  |
| Phase: CONSTRUCTION Totals   |  |           |  |  |  | 16,387,049 |  |  |            | 16,387,049 |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>   |  |           |  |  |  |            |  |  |            |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |           |  |  |  | 473,952    |  |  |            | 473,952    |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>  |  |           |  |  |  |            |  |  |            |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |           |  |  |  | 66,421     |  |  |            | 66,421     |
| Item: 451477 1 Totals  |  | 178,193   |  |  |  | 16,927,422 |  |  |            | 17,105,615 |
| Number: 452625 1      Project Description: SR 60 FROM PEACE RIVER BRIDGE #160043 & #160130 TO E OF MICHIGAN BLVD      *SIS*<br>District: 01      County: POLK      Type of Work: RESURFACING      Project Length: 5.251MI<br>L RTP 2-3 |  |           |  |  |  |            |  |  |            |            |
| Phase / Responsible Agency   |  |           |  |  |  |            |  |  |            |            |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |  |           |  |  |  |            |  |  |            |            |
| Fund Code: DIIH-STATE IN-HOUSE PRODUCT SUPPORT   |  |           |  |  |  | 25,108     |  |  |            | 25,108     |
| DS-STATE PRIMARY HIGHWAYS & PTO  |  |           |  |  |  | 973,809    |  |  |            | 973,809    |
| Phase: PRELIMINARY ENGINEERING Totals  |  |           |  |  |  | 998,917    |  |  |            | 998,917    |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>   |  |           |  |  |  |            |  |  |            |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |           |  |  |  | 75,958     |  |  |            | 75,958     |
| <b>RAILROAD &amp; UTILITIES / MANAGED BY FDOT</b>  |  |           |  |  |  |            |  |  |            |            |
| Fund Code: ACSA-ADVANCE CONSTRUCTION (SA)  |  |           |  |  |  | 82,000     |  |  |            | 82,000     |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>  |  |           |  |  |  |            |  |  |            |            |
| Fund Code: ACNR-AC NAT HWY PERFORM RESURFACING   |  |           |  |  |  | 11,369,330 |  |  |            | 11,369,330 |
| ACSA-ADVANCE CONSTRUCTION (SA)   |  |           |  |  |  | 2,290,139  |  |  |            | 2,290,139  |
| DS-STATE PRIMARY HIGHWAYS & PTO  |  |           |  |  |  | 61,497     |  |  |            | 61,497     |
| Phase: CONSTRUCTION Totals   |  |           |  |  |  | 13,659,469 |  |  |            | 13,720,966 |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>   |  |           |  |  |  |            |  |  |            |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |           |  |  |  | 2,616      |  |  | 362,682    | 365,298    |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>  |  |           |  |  |  |            |  |  |            |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |           |  |  |  | 2,233      |  |  | 162,835    | 165,068    |
| Item: 452625 1 Totals  |  | 1,138,605 |  |  |  | 84,616     |  |  | 14,184,966 | 15,408,207 |
| Project Totals   |  | 1,316,798 |  |  |  | 84,616     |  |  | 31,112,408 | 32,513,822 |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Number: 451479 1<br>District: 01                                       |           | Project Description: SR 60 FROM BRIDGE NO. 160038 TO WEST OF CAPPS RD<br>County: POLK<br>L RTP 2-3 |         | *SIS*<br>Type of Work: PAVEMENT ONLY RESURFACE (FLEX)<br>Project Length: 2.884MI |      | Fiscal Year             |            |            |  |  |
|--|-----------|--|---------|--|------|-------------------------|------------|------------|--|--|
| Phase / Responsible Agency   | Fund Code | <2027  | 2027    | 2028   | 2029 | 2030                    | 2031 >2031 | All Years  |  |  |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>                       |           |  |         |  |      |                         |            |            |  |  |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE                              |           |  | 3,346   |  |      |                         |            | 3,346      |  |  |
| DIF-STATE IN-HOUSE PRODUCT SUPPORT                                     |           |  | 94,920  |  |      |                         |            | 94,920     |  |  |
| DS-STATE PRIMARY HIGHWAYS & PTO  |           |  | 156,540 |  |      |                         |            | 156,540    |  |  |
| Phase: PRELIMINARY ENGINEERING Totals                                  |           |  | 254,806 |  |      |                         |            | 254,806    |  |  |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>                         |           |  |         |  |      |                         |            |            |  |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD                         |           |  | 21,618  |  |      |                         |            | 21,618     |  |  |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>                                  |           |  |         |  |      |                         |            |            |  |  |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE                              |           |  |         | 8,503,533  |      |                         |            | 8,503,533  |  |  |
| DIF-STATE IN-HOUSE PRODUCT SUPPORT                                     |           |  |         | 10,600   |      |                         |            | 10,600     |  |  |
| DS-STATE PRIMARY HIGHWAYS & PTO  |           |  | 140     | 1,800,443  |      |                         |            | 1,800,583  |  |  |
| Phase: CONSTRUCTION Totals   |           |  | 140     | 10,314,576   |      |                         |            | 10,314,716 |  |  |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>                       |           |  |         |  |      |                         |            |            |  |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD                         |           |  |         | 298,816  |      |                         |            | 298,816    |  |  |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>                      |           |  |         |  |      |                         |            |            |  |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD                         |           |  |         | 35,315   |      |                         |            | 35,320     |  |  |
| Item: 451479 1 Totals  |           |  | 276,569 | 10,648,707   |      |                         |            | 10,925,276 |  |  |
| Project Totals   |           |  | 276,569 | 10,648,707   |      |                         |            | 10,925,276 |  |  |
| <b>Number: 451480 1<br/>District: 01</b>                               |           |  |         |  |      |                         |            |            |  |  |
| Project Description: SR 35 (US 98) FROM N OF SR 546 TO S OF GRIFFIN RD |           | County: POLK   |         | *SIS*<br>Type of Work: PAVEMENT ONLY RESURFACE (FLEX)                            |      | Project Length: 1.723MI |            |            |  |  |
| L RTP 2-3  |           |  |         |  |      |                         |            |            |  |  |
| Phase / Responsible Agency   | Fund Code | <2027  | 2027    | 2028   | 2029 | 2030                    | 2031 >2031 | All Years  |  |  |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>                       |           |  |         |  |      |                         |            |            |  |  |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE                              |           |  | 72,140  |  |      |                         |            | 72,140     |  |  |
| DIF-STATE IN-HOUSE PRODUCT SUPPORT                                     |           |  | 125,068 |  |      |                         |            | 125,068    |  |  |
| DS-STATE PRIMARY HIGHWAYS & PTO  |           |  | 12,450  |  |      |                         |            | 12,450     |  |  |
| Phase: PRELIMINARY ENGINEERING Totals                                  |           |  | 209,658 |  |      |                         |            | 209,658    |  |  |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>                         |           |  |         |  |      |                         |            |            |  |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD                         |           |  | 19,842  |  |      |                         |            | 19,842     |  |  |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>                                  |           |  |         |  |      |                         |            |            |  |  |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE                              |           |  | 24,484  |  |      |                         | 4,026,697  | 4,051,181  |  |  |
| DS-STATE PRIMARY HIGHWAYS & PTO  |           |  | 502     |  |      |                         | 524,003    | 524,505    |  |  |
| Phase: CONSTRUCTION Totals   |           |  | 24,986  |  |      |                         | 4,550,700  | 4,575,686  |  |  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
|---|--------------------------------------|--|--|--|--|--|--|--|--|---------|------|------|------|------|------|-------|------------|-----------|--|--|--|--|--|------------|
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |                                      |  |  |  |  |  |  |  |  | 128,452 |      |      |      |      |      |       |            | 128,452   |  |  |  |  |  |            |
| Fund Code:  | [DIOH-STATE 100% - INDIRECT/OVERHEAD |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b> |                                      |  |  |  |  |  |  |  |  | 19,021  |      |      |      |      |      |       |            | 19,833    |  |  |  |  |  |            |
| Fund Code:  | [DIOH-STATE 100% - INDIRECT/OVERHEAD |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| Item:   | 451480 1 Totals                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| 812   |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       | 19,021     |           |  |  |  |  |  | 19,833     |
| 255,298   |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       | 4,698,173  |           |  |  |  |  |  | 4,963,471  |
| <b>Project Totals</b>                             |                                      |  |  |  |  |  |  |  |  | 255,298 |      |      |      |      |      |       |            | 4,963,471 |  |  |  |  |  |            |
| Number: 451481 1                                  |                                      | Project Description: SR 35 (US 98) FROM SHARON DR TO N OF NORTON RD            |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| District: 01                                      |                                      | County: POLK   |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
|   |                                      | LRTP 2-3   |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
|   |                                      | Type of Work: FLEXIBLE PAVEMENT RECONSTRUCT.                                   |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
|   |                                      | Project Length: 2.413MI  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| <b>Phase / Responsible Agency</b>                 |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
|   |                                      |  |  |  |  |  |  |  |  | <2027   | 2027 | 2028 | 2029 | 2030 | 2031 | >2031 | All Years  |           |  |  |  |  |  |            |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>  |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| Fund Code:  | DDR-DISTRICT DEDICATED REVENUE       |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| 4,924   |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       | 4,924      |           |  |  |  |  |  | 4,924      |
| <b>DIF-STATE IN-HOUSE PRODUCT SUPPORT</b>         |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
|   |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| 17,538  |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       | 17,538     |           |  |  |  |  |  | 17,538     |
| <b>US-STATE PRIMARY HIGHWAYS &amp; PTO</b>        |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
|   |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| 1,483,752   |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       | 1,483,752  |           |  |  |  |  |  | 1,483,752  |
| <b>Phase: PRELIMINARY ENGINEERING Totals</b>      |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| 1,506,214   |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       | 1,506,214  |           |  |  |  |  |  | 1,506,214  |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>    |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| Fund Code:  | [DIOH-STATE 100% - INDIRECT/OVERHEAD |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| 194,106   |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       | 194,106    |           |  |  |  |  |  | 194,106    |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>             |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| Fund Code:  | DDR-DISTRICT DEDICATED REVENUE       |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| 16,286,323  |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       | 16,286,323 |           |  |  |  |  |  | 16,286,323 |
| <b>DIF-STATE IN-HOUSE PRODUCT SUPPORT</b>         |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
|   |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| 10,290  |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       | 10,290     |           |  |  |  |  |  | 10,290     |
| <b>US-STATE PRIMARY HIGHWAYS &amp; PTO</b>        |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
|   |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| 54,129  |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       | 54,129     |           |  |  |  |  |  | 54,129     |
| <b>Phase: CONSTRUCTION Totals</b>                 |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| 16,308,613  |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       | 16,308,613 |           |  |  |  |  |  | 16,382,742 |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| Fund Code:  | [DIOH-STATE 100% - INDIRECT/OVERHEAD |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| 481,323   |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       | 481,323    |           |  |  |  |  |  | 481,323    |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b> |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| Fund Code:  | [DIOH-STATE 100% - INDIRECT/OVERHEAD |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| 2,820   |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       | 2,820      |           |  |  |  |  |  | 49,190     |
| <b>Item: 451481 1 Totals</b>                      |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| 1,757,269   |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       | 16,836,306 |           |  |  |  |  |  | 18,593,575 |
| <b>Project Totals</b>                             |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| 1,757,269   |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       | 16,836,306 |           |  |  |  |  |  | 18,593,575 |
| Number: 451484 1                                  |                                      | Project Description: SR 60 (US 98) FROM W OF LOWE'S ENTRANCE TO SR 555 (US 17) |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| District: 01                                      |                                      | County: POLK   |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
|   |                                      | LRTP 2-3   |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
|   |                                      | Type of Work: PAVEMENT ONLY RESURFACE (FLEX)                                   |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
|   |                                      | Project Length: 0.495MI  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| <b>Phase / Responsible Agency</b>                 |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
|   |                                      |  |  |  |  |  |  |  |  | <2027   | 2027 | 2028 | 2029 | 2030 | 2031 | >2031 | All Years  |           |  |  |  |  |  |            |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>  |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| Fund Code:  | [DIF-STATE IN-HOUSE PRODUCT SUPPORT  |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| 24,794  |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       | 24,794     |           |  |  |  |  |  | 24,794     |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>    |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| Fund Code:  | [DIOH-STATE 100% - INDIRECT/OVERHEAD |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       |            |           |  |  |  |  |  |            |
| 3,338   |                                      |  |  |  |  |  |  |  |  |         |      |      |      |      |      |       | 3,338      |           |  |  |  |  |  | 3,338      |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |  |                |      |      |      |            |  |  |  |                  |                  |
|---|--|----------------|------|------|------|------------|--|--|--|------------------|------------------|
| <b>CONSTRUCTION / MANAGED BY FDOT</b>                           |  |                |      |      |      |            |  |  |  |                  |                  |
| Fund Code:  | DDR-DISTRICT DEDICATED REVENUE   |                |      |      |      |            |  |  |  | 2,297,789        | 2,297,789        |
|   | DIF-STATE IN-HOUSE PRODUCT SUPPORT   |                |      |      |      |            |  |  |  | 54,650           | 54,650           |
|   | DS-STATE PRIMARY HIGHWAYS & PTO  |                |      |      |      |            |  |  |  | 275,735          | 275,735          |
|   | <b>Phase: CONSTRUCTION Totals</b>  |                |      |      |      |            |  |  |  | <b>2,628,174</b> | <b>2,628,174</b> |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>                |  |                |      |      |      |            |  |  |  |                  |                  |
| Fund Code:  | DIOH-STATE 100% - INDIRECT/OVERHEAD  |                |      |      |      |            |  |  |  | 73,299           | 73,299           |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>               |  |                |      |      |      |            |  |  |  |                  |                  |
| Fund Code:  | DIOH-STATE 100% - INDIRECT/OVERHEAD  |                |      |      |      |            |  |  |  | 16,775           | 16,775           |
| Item:   | 451484 1 Totals  | 28,132         |      |      |      |            |  |  |  | 2,718,248        | 2,746,380        |
|   | <b>Project Totals</b>  | <b>28,132</b>  |      |      |      |            |  |  |  | <b>2,718,248</b> | <b>2,746,380</b> |
| Number: 451485 1  | Project Description: SR 540 FROM E OF SR 555 (US 17) TO W OF OVERLOOK DR             |                |      |      |      |            |  |  |  |                  |                  |
| District: 01  | County: POLK<br>LRTP 2-3   |                |      |      |      |            |  |  |  |                  |                  |
|   | Type of Work: PAVEMENT ONLY RESURFACE (FLEX)<br>Project Length: 2.065MI              |                |      |      |      |            |  |  |  |                  |                  |
| Phase / Responsible Agency                                      |  |                |      |      |      |            |  |  |  |                  |                  |
|   | <2027  | 2027           | 2028 | 2029 | 2030 | 2031 >2031 |  |  |  |                  | All Years        |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>                |  |                |      |      |      |            |  |  |  |                  |                  |
| Fund Code:  | DDR-DISTRICT DEDICATED REVENUE   |                |      |      |      |            |  |  |  |                  | 6,032            |
|   | DIF-STATE IN-HOUSE PRODUCT SUPPORT   |                |      |      |      |            |  |  |  |                  | 145,541          |
|   | DS-STATE PRIMARY HIGHWAYS & PTO  |                |      |      |      |            |  |  |  |                  | 107,264          |
|   | <b>Phase: PRELIMINARY ENGINEERING Totals</b>   |                |      |      |      |            |  |  |  |                  | <b>258,837</b>   |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>                  |  |                |      |      |      |            |  |  |  |                  |                  |
| Fund Code:  | DIOH-STATE 100% - INDIRECT/OVERHEAD  |                |      |      |      |            |  |  |  |                  | 25,879           |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>                           |  |                |      |      |      |            |  |  |  |                  |                  |
| Fund Code:  | DDR-DISTRICT DEDICATED REVENUE   |                |      |      |      |            |  |  |  | 8,326,204        | 8,326,204        |
|   | DIF-STATE IN-HOUSE PRODUCT SUPPORT   |                |      |      |      |            |  |  |  | 10,600           | 10,600           |
|   | <b>Phase: CONSTRUCTION Totals</b>  |                |      |      |      |            |  |  |  | <b>8,336,804</b> | <b>8,336,804</b> |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>                |  |                |      |      |      |            |  |  |  |                  |                  |
| Fund Code:  | DIOH-STATE 100% - INDIRECT/OVERHEAD  |                |      |      |      |            |  |  |  | 241,460          | 241,460          |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>               |  |                |      |      |      |            |  |  |  |                  |                  |
| Fund Code:  | DIOH-STATE 100% - INDIRECT/OVERHEAD  |                |      |      |      |            |  |  |  | 28,788           | 28,788           |
| Item:   | 451485 1 Totals  | 284,716        |      |      |      |            |  |  |  | 8,607,052        | 8,891,768        |
|   | <b>Project Totals</b>  | <b>284,716</b> |      |      |      |            |  |  |  | <b>8,607,052</b> | <b>8,891,768</b> |
| Number: 452963 1  | Project Description: POWERLINE ROAD SOUTH EXTENSION FROM HINSON AVE TO LAKE TRASK RD |                |      |      |      |            |  |  |  |                  |                  |
| District: 01  | County: POLK<br>LRTP 4-7, 4-9, 5-4, 5-13   |                |      |      |      |            |  |  |  |                  |                  |
|   | Type of Work: NEW ROAD CONSTRUCTION<br>Project Length: 0.000                         |                |      |      |      |            |  |  |  |                  |                  |
| Phase / Responsible Agency                                      |  |                |      |      |      |            |  |  |  |                  |                  |
|   | <2027  | 2027           | 2028 | 2029 | 2030 | 2031 >2031 |  |  |  |                  | All Years        |
| <b>P D &amp; E / MANAGED BY POLK CO A POLITICAL SUBDIVISION</b> |  |                |      |      |      |            |  |  |  |                  |                  |

State and Local Transportation Projects  
 FY 2026/27 - 2030/31

| Fund Code: TOTAL OUTSIDE YEARS  |       | 10,000,000 |      |      |      |            |  |  | 10,000,000 |
|---|-------|------------|------|------|------|------------|--|--|------------|
| <b>P D &amp; E - IND SUPP / MANAGED BY POLK CO A POLITICAL SUBDIVISION</b>  |       |            |      |      |      |            |  |  |            |
| Fund Code: TOTAL OUTSIDE YEARS  |       | 745,000    |      |      |      |            |  |  | 745,000    |
| Item: 452963 1 Totals   |       | 10,745,000 |      |      |      |            |  |  | 10,745,000 |
| <b>Number: 452963 2</b>   |       |            |      |      |      |            |  |  |            |
| Project Description: POWERLINE ROAD SOUTH EXTENSION FROM HINSON AVE TO S SCENIC HWY 17<br>District: 01<br>County: POLK<br>L RTP 4-7, 4-9, 5-4, 5-13<br>Project Length: 0.000<br>Type of Work: NEW ROAD CONSTRUCTION |       |            |      |      |      |            |  |  |            |
| Phase / Responsible Agency  |       |            |      |      |      |            |  |  |            |
| PRELIMINARY ENGINEERING / MANAGED BY POLK CO A POLITICAL SUBDIVISION  |       |            |      |      |      |            |  |  |            |
| Fund Code: CD24-CONGRESS GF EARMARKS HIP 2024   |       | 7,500,000  |      |      |      |            |  |  | 7,500,000  |
| Fiscal Year   |       |            |      |      |      |            |  |  |            |
|   | <2027 | 2027       | 2028 | 2029 | 2030 | 2031 >2031 |  |  | All Years  |
| <b>PRELIM ENG - IND SUPP / MANAGED BY POLK CO A POLITICAL SUBDIVISION</b>   |       |            |      |      |      |            |  |  |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |       | 558,750    |      |      |      |            |  |  | 558,750    |
| Item: 452963 2 Totals   |       | 8,058,750  |      |      |      |            |  |  | 8,058,750  |
| <b>Number: 452963 3</b>   |       |            |      |      |      |            |  |  |            |
| Project Description: POWER LINE ROAD SEGMENT 2 SOUTH BLVD TO HINSON AVE<br>District: 01<br>County: POLK<br>L RTP 4-7, 4-9, 5-4, 5-13<br>Project Length: 3.252MI<br>Type of Work: NEW ROAD CONSTRUCTION              |       |            |      |      |      |            |  |  |            |
| Phase / Responsible Agency  |       |            |      |      |      |            |  |  |            |
| RIGHT OF WAY / RESPONSIBLE AGENCY NOT AVAILABLE   |       |            |      |      |      |            |  |  |            |
| Fund Code: TOTAL OUTSIDE YEARS  |       | 7,500,000  |      |      |      |            |  |  | 7,500,000  |
| Fiscal Year   |       |            |      |      |      |            |  |  |            |
|   | <2027 | 2027       | 2028 | 2029 | 2030 | 2031 >2031 |  |  | All Years  |
| <b>RIGHT OF WAY - IND SUPP / RESPONSIBLE AGENCY NOT AVAILABLE</b>   |       |            |      |      |      |            |  |  |            |
| Fund Code: TOTAL OUTSIDE YEARS  |       | 461,250    |      |      |      |            |  |  | 461,250    |
| Item: 452963 3 Totals   |       | 7,961,250  |      |      |      |            |  |  | 7,961,250  |
| Project Totals  |       | 18,706,250 |      |      |      |            |  |  | 26,765,000 |
| <b>Number: 453407 1</b>   |       |            |      |      |      |            |  |  |            |
| Project Description: 8TH STREET NW AND AVE L NW COMPLETE STREETS ENHANCEMENTS<br>District: 01<br>County: POLK<br>L RTP 2-2, 4-4<br>Project Length: 0.662MI<br>Type of Work: SIDEWALK                                |       |            |      |      |      |            |  |  |            |
| Phase / Responsible Agency  |       |            |      |      |      |            |  |  |            |
| PRELIMINARY ENGINEERING / MANAGED BY CITY OF WINTER HAVEN   |       |            |      |      |      |            |  |  |            |
| Fund Code: L-LOCAL FUNDS  |       | 167,021    |      |      |      |            |  |  | 167,021    |
| Fiscal Year   |       |            |      |      |      |            |  |  |            |
|   | <2027 | 2027       | 2028 | 2029 | 2030 | 2031 >2031 |  |  | All Years  |
| <b>CONSTRUCTION / MANAGED BY CITY OF WINTER HAVEN</b>   |       |            |      |      |      |            |  |  |            |
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)   |       | 1,712,842  |      |      |      |            |  |  | 1,712,842  |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |       |            |      |      |      |            |  |  |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |       | 54,640     |      |      |      |            |  |  | 54,640     |
| Item: 453407 1 Totals   |       | 167,021    |      |      |      |            |  |  | 1,834,503  |
| Project Totals  |       | 167,021    |      |      |      |            |  |  | 1,934,503  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |       |      |           |           |      |            |           |  |  |  |
|---|-------|------|-----------|-----------|------|------------|-----------|--|--|--|
| Number: 453408 1<br>District: 01<br>Project Description: OLD HELENA ROAD AND CYPRESS GARDENS ROAD COMPLETE STREETS ENHANCEMENTS<br>County: POLK<br>L RTP 4.4<br>Type of Work: SIDEWALK<br>Project Length: 0.603MI |       |      |           |           |      |            |           |  |  |  |
| Fiscal Year   |       |      |           |           |      |            |           |  |  |  |
| Phase / Responsible Agency  | <2027 | 2027 | 2028      | 2029      | 2030 | 2031 >2031 | All Years |  |  |  |
| CONSTRUCTION / MANAGED BY CITY OF WINTER HAVEN  |       |      |           |           |      |            |           |  |  |  |
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)   |       |      | 884,140   |           |      |            | 884,140   |  |  |  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT   |       |      |           |           |      |            |           |  |  |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |       |      | 28,172    |           |      |            | 28,172    |  |  |  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT  |       |      |           |           |      |            |           |  |  |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |       |      | 36        |           |      |            | 36        |  |  |  |
| Item: 453408 1 Totals   |       |      | 912,348   |           |      |            | 912,348   |  |  |  |
| Project Totals  |       |      | 912,348   |           |      |            | 912,348   |  |  |  |
| Number: 453409 1<br>District: 01<br>Project Description: 8TH STREET SE COMPLETE STREETS ENHANCEMENTS<br>County: POLK<br>L RTP 4.4<br>Type of Work: SIDEWALK<br>Project Length: 0.485MI                            |       |      |           |           |      |            |           |  |  |  |
| Fiscal Year   |       |      |           |           |      |            |           |  |  |  |
| Phase / Responsible Agency  | <2027 | 2027 | 2028      | 2029      | 2030 | 2031 >2031 | All Years |  |  |  |
| CONSTRUCTION / MANAGED BY CITY OF WINTER HAVEN  |       |      |           |           |      |            |           |  |  |  |
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)   |       |      |           | 1,623,640 |      |            | 1,623,640 |  |  |  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT   |       |      |           |           |      |            |           |  |  |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |       |      |           | 46,245    |      |            | 46,245    |  |  |  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT  |       |      |           |           |      |            |           |  |  |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |       |      |           | 6,315     |      |            | 6,315     |  |  |  |
| Item: 453409 1 Totals   |       |      |           | 1,676,200 |      |            | 1,676,200 |  |  |  |
| Project Totals  |       |      |           | 1,676,200 |      |            | 1,676,200 |  |  |  |
| Number: 453504 1<br>District: 01<br>Project Description: NORTH LAKE FITNESS TRAIL<br>County: POLK<br>L RTP 4.4, 4-27, 4-28<br>Type of Work: BIKE PATH/TRAIL<br>Project Length: 0.000                              |       |      |           |           |      |            |           |  |  |  |
| Fiscal Year   |       |      |           |           |      |            |           |  |  |  |
| Phase / Responsible Agency  | <2027 | 2027 | 2028      | 2029      | 2030 | 2031 >2031 | All Years |  |  |  |
| CONSTRUCTION / MANAGED BY POLK CO A POLITICAL SUBDIVISION   |       |      |           |           |      |            |           |  |  |  |
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)   |       |      | 1,523,508 |           |      |            | 1,523,508 |  |  |  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT   |       |      |           |           |      |            |           |  |  |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |       |      | 45,340    |           |      |            | 45,340    |  |  |  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT  |       |      |           |           |      |            |           |  |  |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |       |      | 3,797     |           |      |            | 3,797     |  |  |  |
| Item: 453504 1 Totals   |       |      | 1,572,645 |           |      |            | 1,572,645 |  |  |  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|
| Number: 453504 2    Project Description: NORTH LAKE FITNESS TRAIL    Type of Work: BIKE PATH/TRAIL    Project Length: 0.000<br>District: 01    County: POLK    L RTP 4-4, 4-27, 4-28                |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency    Fiscal Year   |  |  |  |  |  |  |  |  |  |  |  |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT    <2027    2027    2028    2029    2030    2031 >2031    All Years   |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: TOTAL OUTSIDE YEARS    105,224   |  |  |  |  |  |  |  |  |  |  |  |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT   |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: TOTAL OUTSIDE YEARS    15,207  |  |  |  |  |  |  |  |  |  |  |  |
| Item: 453504 2 Totals    120,431  |  |  |  |  |  |  |  |  |  |  |  |
| Project Totals    1,572,645    120,431    15,207    120,431    120,431    120,431    15,207    120,431    1,693,076   |  |  |  |  |  |  |  |  |  |  |  |
| Number: 454603 1    Project Description: SR663 (SIKES BLVD) FROM LIME TO MLK    Type of Work: RIGID PAVEMENT RECONSTRUCTION    Project Length: 0.452MI<br>District: 01    County: POLK    L RTP 2-3 |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency    Fiscal Year   |  |  |  |  |  |  |  |  |  |  |  |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT    <2027    2027    2028    2029    2030    2031 >2031    All Years   |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE    2,000,000  |  |  |  |  |  |  |  |  |  |  |  |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT    149,000  |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  |  |  |  |  |  |  |  |  |  |  |
| CONSTRUCTION / MANAGED BY FDOT    20,170,005  |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: ACNP-ADVANCE CONSTRUCTION NHPP    582,500  |  |  |  |  |  |  |  |  |  |  |  |
| DIH-STATE IN-HOUSE PRODUCT SUPPORT    2,679,067   |  |  |  |  |  |  |  |  |  |  |  |
| DS-STATE PRIMARY HIGHWAYS & PTO    23,431,572   |  |  |  |  |  |  |  |  |  |  |  |
| Phase: CONSTRUCTION Totals    2,000,000    149,000    20,170,005    582,500    2,679,067    23,431,572    2,000,000   |  |  |  |  |  |  |  |  |  |  |  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT    658,109  |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  |  |  |  |  |  |  |  |  |  |  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT    152,653   |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    24,242,334  |  |  |  |  |  |  |  |  |  |  |  |
| Item: 454603 1 Totals    2,149,000    24,242,334  |  |  |  |  |  |  |  |  |  |  |  |
| Project Totals    2,149,000    24,242,334    152,653    24,242,334    24,242,334    26,391,334    26,391,334  |  |  |  |  |  |  |  |  |  |  |  |
| Number: 454941 1    Project Description: SR644 FROM SR600(US92) TO W OF 8TH ST NW    Type of Work: RESURFACING    Project Length: 3.160MI<br>District: 01    County: POLK    L RTP 2-3              |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency    Fiscal Year   |  |  |  |  |  |  |  |  |  |  |  |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT    <2027    2027    2028    2029    2030    2031 >2031    All Years   |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: ACSA-ADVANCE CONSTRUCTION (SA)    534,953  |  |  |  |  |  |  |  |  |  |  |  |
| DDR-DISTRICT DEDICATED REVENUE    613   |  |  |  |  |  |  |  |  |  |  |  |
| DIH-STATE IN-HOUSE PRODUCT SUPPORT    18,360  |  |  |  |  |  |  |  |  |  |  |  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |  |                  |                   |         |      |                  |      |      |       |           |                         |
|---|--|------------------|-------------------|---------|------|------------------|------|------|-------|-----------|-------------------------|
| DS-STATE PRIMARY HIGHWAYS & PTO                           |  | 3,476            |                   |         |      |                  |      |      |       |           | 3,476                   |
| SA-STP-ANY AREA   |  | 1,200,000        |                   |         |      |                  |      |      |       |           | 1,200,000               |
| <b>Phase: PRELIMINARY ENGINEERING Totals</b>              |  | <b>1,757,402</b> |                   |         |      |                  |      |      |       |           | <b>1,757,402</b>        |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT                   |  |                  |                   |         |      |                  |      |      |       |           |                         |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD            |  | 131,814          |                   |         |      |                  |      |      |       |           | 131,814                 |
| RAILROAD & UTILITIES / MANAGED BY FDOT                    |  |                  |                   |         |      |                  |      |      |       |           |                         |
| Fund Code: ACSA-ADVANCE CONSTRUCTION (SA)                 |  | 181,000          |                   |         |      |                  |      |      |       |           | 181,000                 |
| CONSTRUCTION / MANAGED BY FDOT                            |  |                  |                   |         |      |                  |      |      |       |           |                         |
| Fund Code: ACCM-ADVANCE CONSTRUCTION (CM)                 |  |                  | 2,143,406         |         |      |                  |      |      |       |           | 2,143,406               |
| ACNR-AC NAT HWY PERFORM RESURFACING                       |  |                  | 14,885,213        |         |      |                  |      |      |       |           | 14,885,213              |
| ACSA-ADVANCE CONSTRUCTION (SA)                            |  |                  | 1,914,058         |         |      |                  |      |      |       |           | 1,914,058               |
| ACSS-ADVANCE CONSTRUCTION (SS/HSP)                        |  |                  | 1,016,312         |         |      |                  |      |      |       |           | 1,016,312               |
| DDR-DISTRICT DEDICATED REVENUE                            |  |                  | 1,175             |         |      |                  |      |      |       |           | 1,175                   |
| DS-STATE PRIMARY HIGHWAYS & PTO                           |  |                  | 43,425            |         |      |                  |      |      |       |           | 43,425                  |
| <b>Phase: CONSTRUCTION Totals</b>                         |  | <b>44,600</b>    | <b>19,958,989</b> |         |      |                  |      |      |       |           | <b>20,003,589</b>       |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT                 |  |                  |                   |         |      |                  |      |      |       |           |                         |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD            |  | 5,774            | 575,633           |         |      |                  |      |      |       |           | 581,407                 |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT                |  |                  |                   |         |      |                  |      |      |       |           |                         |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD            |  | 1,618            | 71,825            |         |      |                  |      |      |       |           | 73,443                  |
| Item: 4549411 Totals                                      |  | 1,935,434        | 186,774           |         |      |                  |      |      |       |           | 22,728,655              |
| Project Totals  |  | 1,935,434        | 186,774           |         |      |                  |      |      |       |           | 22,728,655              |
| Number: 455923 1  | Project Description: LAKE MARTHA DR FROM AVE C TO AVE K NE |                  |                   |         |      |                  |      |      |       |           | Project Length: 0.619MI |
| District: 01  | County: POLK   |                  |                   |         |      |                  |      |      |       |           |                         |
|   | LRTP 4-27, 4-28  |                  |                   |         |      |                  |      |      |       |           |                         |
|   |  |                  | Fiscal Year       |         |      |                  |      |      |       |           |                         |
| Phase / Responsible Agency                                |  | <2027            | 2027              | 2028    | 2029 | 2030             | 2031 | 2031 | >2031 | All Years |                         |
| PRELIMINARY ENGINEERING / MANAGED BY CITY OF WINTER HAVEN |  |                  |                   |         |      |                  |      |      |       |           | 175,276                 |
| Fund Code: LF-LOCAL FUNDS                                 |  |                  |                   | 175,276 |      |                  |      |      |       |           |                         |
| CONSTRUCTION / MANAGED BY CITY OF WINTER HAVEN            |  |                  |                   |         |      |                  |      |      |       |           |                         |
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)                 |  |                  |                   |         |      | 674,603          |      |      |       |           | 674,603                 |
| ITALI-TRANSPORTATION ALTS-ANY AREA                        |  |                  |                   |         |      | 391,591          |      |      |       |           | 391,591                 |
| ITALU-TRANSPORTATION ALTS->200K                           |  |                  |                   |         |      | 102,314          |      |      |       |           | 102,314                 |
| <b>Phase: CONSTRUCTION Totals</b>                         |  |                  |                   |         |      | <b>1,168,508</b> |      |      |       |           | <b>1,168,508</b>        |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT                 |  |                  |                   |         |      |                  |      |      |       |           |                         |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD            |  |                  |                   |         |      | 37,276           |      |      |       |           | 37,276                  |
| Item: 455923 1 Totals                                     |  |                  |                   | 175,276 |      | 1,205,784        |      |      |       |           | 1,381,060               |
| Project Totals  |  |                  |                   | 175,276 |      | 1,205,784        |      |      |       |           | 1,381,060               |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Number: 455930 1<br>District: 01<br>Project Description: MALL HILL DR SIDEWALK - CR35A KATHLEEN RD TO GRAND BAY CIRCLE<br>County: POLK<br>Type of Work: SIDEWALK<br>L RTP 4-5, 4-27, 4-28<br>Project Length: 0.830MI                 |  |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency<br><2027<br>Fiscal Year<br>2027 2028 2029 2030 2031 >2031 All Years   |  |  |  |  |  |  |  |  |  |  |  |  |
| PRELIMINARY ENGINEERING / MANAGED BY CITY OF LAKELAND<br>Fund Code: LF-LOCAL FUNDS<br>154,276<br>154,276   |  |  |  |  |  |  |  |  |  |  |  |  |
| CONSTRUCTION / MANAGED BY CITY OF LAKELAND<br>Fund Code: TALL-TRANSPORTATION ALTS->200K<br>314,353<br>314,353  |  |  |  |  |  |  |  |  |  |  |  |  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT<br>Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD<br>7,548<br>7,548  |  |  |  |  |  |  |  |  |  |  |  |  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT<br>Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD<br>Item: 455930 1 Totals<br>2,822<br>324,723<br>Project Totals<br>154,276<br>154,276<br>2,822<br>324,723<br>478,999<br>478,999          |  |  |  |  |  |  |  |  |  |  |  |  |
| Number: 455931 1<br>District: 01<br>Project Description: ROSELAWN ST SW COMPLETE ST ENHANCEMENTS FROM AVE O SW TO 15TH ST SW<br>County: POLK<br>Type of Work: PEDESTRIAN SAFETY IMPROVEMENT<br>L RTP 4-28<br>Project Length: 0.396MI |  |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency<br><2027<br>Fiscal Year<br>2027 2028 2029 2030 2031 >2031 All Years   |  |  |  |  |  |  |  |  |  |  |  |  |
| PRELIMINARY ENGINEERING / MANAGED BY CITY OF WINTER HAVEN<br>Fund Code: LF-LOCAL FUNDS<br>171,877<br>171,877   |  |  |  |  |  |  |  |  |  |  |  |  |
| CONSTRUCTION / MANAGED BY CITY OF WINTER HAVEN<br>Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)<br>TALL-TRANSPORTATION ALTS->200K<br>544,426<br>601,870<br>Project Totals<br>1,146,296<br>1,146,296<br>544,426<br>601,870<br>1,146,296   |  |  |  |  |  |  |  |  |  |  |  |  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT<br>Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD<br>36,552<br>36,552  |  |  |  |  |  |  |  |  |  |  |  |  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT<br>Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD<br>Item: 455931 1 Totals<br>55<br>1,182,903<br>Project Totals<br>171,877<br>171,877<br>55<br>1,182,903<br>1,354,780<br>1,354,780        |  |  |  |  |  |  |  |  |  |  |  |  |
| Number: 455932 1<br>District: 01<br>Project Description: W CENTRAL AVE COMPLETE STREETS ENHANCEMENTS<br>County: POLK<br>Type of Work: PEDESTRIAN SAFETY IMPROVEMENT<br>L RTP 4-27<br>Project Length: 0.237MI<br>*SIS*                |  |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency<br><2027<br>Fiscal Year<br>2027 2028 2029 2030 2031 >2031 All Years   |  |  |  |  |  |  |  |  |  |  |  |  |
| PRELIMINARY ENGINEERING / MANAGED BY CITY OF WINTER HAVEN  |  |  |  |  |  |  |  |  |  |  |  |  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |   |  |      |                  |      |            |                  |
|--|---|--|------|------------------|------|------------|------------------|
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)                            |   | 10,000                                       |      |                  |      |            | 10,000           |
| LE-LOCAL FUNDS   |   | 54,200                                       |      |                  |      |            | 54,200           |
| <b>Phase: PRELIMINARY ENGINEERING Totals</b>                         |   | <b>64,200</b>                                |      |                  |      |            | <b>64,200</b>    |
| <hr/>  |   |  |      |                  |      |            |                  |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT                              |   |  |      |                  |      |            |                  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD                       |   | 1,361  |      |                  |      |            | 1,361            |
| <hr/>  |   |  |      |                  |      |            |                  |
| CONSTRUCTION / MANAGED BY CITY OF WINTER HAVEN                       |   |  |      |                  |      |            |                  |
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)                            |   |  |      |                  |      | 371,366    |                  |
| <hr/>  |   |  |      |                  |      |            |                  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT                            |   |  |      |                  |      |            |                  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD                       |   |  |      |                  |      | 11,528     |                  |
| <hr/>  |   |  |      |                  |      |            |                  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT                           |   |  |      |                  |      |            |                  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD                       |   |  |      |                  |      | 1,238      |                  |
| Item: 455932 1 Totals  |   | 65,561                                       |      |                  |      | 384,132    |                  |
| Project Totals   |   | 65,561                                       |      |                  |      | 384,132    |                  |
| <hr/>  |   |  |      |                  |      |            |                  |
| Number: 456130 1   | Project Description: INGRAHAM AVENUE TRAIL (FORT FRASER TRAIL EXTENSION)        |  |      |                  |      |            |                  |
| District: 01   | County: POLK  | Project Length: 0.617MI                      |      |                  |      |            |                  |
|  | L RTP 4-5, 4-27, 4-28   | Type of Work: BIKE PATH/TRAIL                |      |                  |      |            |                  |
| <hr/>  |   |  |      |                  |      |            |                  |
| Phase / Responsible Agency   |   | Fiscal Year                                  |      |                  |      |            |                  |
| PRELIMINARY ENGINEERING / MANAGED BY POLK CO A POLITICAL SUBDIVISION | <2027   | 2027   | 2028 | 2029             | 2030 | 2031 >2031 | All Years        |
| Fund Code: LE-LOCAL FUNDS  | 491,027   |  |      |                  |      |            | 491,027          |
| <hr/>  |   |  |      |                  |      |            |                  |
| CONSTRUCTION / MANAGED BY POLK CO A POLITICAL SUBDIVISION            |   |  |      |                  |      |            |                  |
| Fund Code: ACSU-ADVANCE CONSTRUCTION (SU)                            |   |  |      | 2,873,508        |      |            | 2,873,508        |
| VALU-TRANSPORTATION ALTS->200K                                       |   |  |      | 660,786          |      |            | 660,486          |
| <b>Phase: CONSTRUCTION Totals</b>                                    |   |  |      | <b>3,533,994</b> |      |            | <b>3,533,994</b> |
| <hr/>  |   |  |      |                  |      |            |                  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT                            |   |  |      |                  |      |            |                  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD                       |   |  |      | 112,735          |      |            | 112,735          |
| Item: 456130 1 Totals  | 491,027   |  |      | 3,646,729        |      |            | 4,137,766        |
| Project Totals   | 491,027   |  |      | 3,646,729        |      |            | 4,137,766        |
| <hr/>  |   |  |      |                  |      |            |                  |
| Number: 456241 1   | Project Description: SR 600 (US 17/US 92) FROM E ECHO STREET TO W OF RAMONA AVE |  |      |                  |      |            |                  |
| District: 01   | County: POLK  | Project Length: 2.123MI                      |      |                  |      |            |                  |
|  | L RTP 2-3   | Type of Work: PAVEMENT ONLY RESURFACE (FLEX) |      |                  |      |            |                  |
| <hr/>  |   |  |      |                  |      |            |                  |
| Phase / Responsible Agency   |   | Fiscal Year                                  |      |                  |      |            |                  |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT                            | <2027   | 2027   | 2028 | 2029             | 2030 | 2031 >2031 | All Years        |
| Fund Code: DIOH-STATE IN-HOUSE PRODUCT SUPPORT                       |   | 100,000                                      |      |                  |      |            | 100,000          |
| <hr/>  |   |  |      |                  |      |            |                  |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT                              |   |  |      |                  |      |            |                  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD                       |   |  |      |                  |      | 13,610     |                  |
| <hr/>  |   |  |      |                  |      |            |                  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |  |  |  |  |                |  |  |  |  |                  |  |                   |
|---|--|--|--|--|----------------|--|--|--|--|------------------|--|-------------------|
| <b>CONSTRUCTION / MANAGED BY FDOT</b>             |  |  |  |  |                |  |  |  |  |                  |  |                   |
| Fund Code:  | DDR-DISTRICT DEDICATED REVENUE   |  |  |  |                |  |  |  |  | 5,434,323        |  | 5,434,323         |
|   | DIH-STATE IN-HOUSE PRODUCT SUPPORT   |  |  |  |                |  |  |  |  | 27,325           |  | 27,325            |
|   | DS-STATE PRIMARY HIGHWAYS & PTO  |  |  |  |                |  |  |  |  | 543,432          |  | 543,432           |
|   | <b>Phase: CONSTRUCTION Totals</b>  |  |  |  |                |  |  |  |  | <b>6,005,080</b> |  | <b>6,005,080</b>  |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |  |  |  |  |                |  |  |  |  |                  |  |                   |
| Fund Code:  | DIH-STATE 100% - INDIRECT/OVERHEAD   |  |  |  |                |  |  |  |  | 173,355          |  | 173,355           |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b> |  |  |  |  |                |  |  |  |  |                  |  |                   |
| Fund Code:  | DIH-STATE 100% - INDIRECT/OVERHEAD   |  |  |  |                |  |  |  |  | 23,110           |  | 23,110            |
| Item:   | 456241 1 Totals  |  |  |  | 113,610        |  |  |  |  | 6,201,545        |  | 6,315,155         |
|   | <b>Project Totals</b>  |  |  |  | <b>113,610</b> |  |  |  |  | <b>6,201,545</b> |  | <b>6,315,155</b>  |
| Number: 456252 1                                  | Project Description: SR 600 (US 92) FROM E OF CHURCHHILL AVE TO S OF MAIN ST |  |  |  |                |  |  |  |  |                  |  |                   |
| District: 01                                      | County: POLK<br>L RTP 2 3  |  |  |  |                |  |  |  |  |                  |  |                   |
|   | Type of Work: RESURFACING<br>Project Length: 2.840MI                         |  |  |  |                |  |  |  |  |                  |  |                   |
| Phase / Responsible Agency                        |  |  |  |  |                |  |  |  |  |                  |  |                   |
| Fund Code:  | JACS-ADVANCE CONSTRUCTION (SA)   |  |  |  |                |  |  |  |  | 835,000          |  | 835,000           |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>    |  |  |  |  |                |  |  |  |  |                  |  |                   |
| Fund Code:  | DIH-STATE 100% - INDIRECT/OVERHEAD   |  |  |  |                |  |  |  |  | 62,824           |  | 62,824            |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>             |  |  |  |  |                |  |  |  |  |                  |  |                   |
| Fund Code:  | JACNR-AC NAT HWY PERFORM RESURFACING   |  |  |  |                |  |  |  |  | 9,008,940        |  | 9,008,940         |
|   | JACS-ADVANCE CONSTRUCTION (SA)   |  |  |  |                |  |  |  |  | 49,185           |  | 49,185            |
|   | <b>Phase: CONSTRUCTION Totals</b>  |  |  |  |                |  |  |  |  | <b>9,058,125</b> |  | <b>9,058,125</b>  |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |  |  |  |  |                |  |  |  |  |                  |  |                   |
| Fund Code:  | DIH-STATE 100% - INDIRECT/OVERHEAD   |  |  |  |                |  |  |  |  | 261,259          |  | 261,259           |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b> |  |  |  |  |                |  |  |  |  |                  |  |                   |
| Fund Code:  | DIH-STATE 100% - INDIRECT/OVERHEAD   |  |  |  |                |  |  |  |  | 34,741           |  | 34,741            |
| Item:   | 456252 1 Totals  |  |  |  | 897,824        |  |  |  |  | 9,354,125        |  | 10,251,949        |
|   | <b>Project Totals</b>  |  |  |  | <b>897,824</b> |  |  |  |  | <b>9,354,125</b> |  | <b>10,251,949</b> |
| Number: 456254 1                                  | Project Description: SR60 FROM NE 12TH AVE TO WEST OF CR655/CROWN AVE        |  |  |  |                |  |  |  |  |                  |  |                   |
| District: 01                                      | County: POLK<br>L RTP 2 3  |  |  |  |                |  |  |  |  |                  |  |                   |
|   | Type of Work: PAVEMENT ONLY RESURFACE<br>(FLEX)<br>Project Length: 6.357MI   |  |  |  |                |  |  |  |  |                  |  |                   |
| Phase / Responsible Agency                        |  |  |  |  |                |  |  |  |  |                  |  |                   |
| Fund Code:  | DIH-STATE IN-HOUSE PRODUCT SUPPORT   |  |  |  |                |  |  |  |  | 100,000          |  | 100,000           |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |   |                         |      |      |      |      |       |           |            |  |
|--|---|-------------------------|------|------|------|------|-------|-----------|------------|--|
| PRELIM ENG - IND SUPP / MANAGED BY FDOT        |   | 13,610                  |      |      |      |      |       |           | 13,610     |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |   |                         |      |      |      |      |       |           |            |  |
| CONSTRUCTION / MANAGED BY FDOT                 |   |                         |      |      |      |      |       |           |            |  |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE      |   |                         |      |      |      |      |       |           | 17,014,800 |  |
| DHS-STATE PRIMARY HIGHWAYS & PTO               |   |                         |      |      |      |      |       |           | 1,255,204  |  |
| Phase: CONSTRUCTION Totals                     |   |                         |      |      |      |      |       |           | 18,270,004 |  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT      |   |                         |      |      |      |      |       |           |            |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |   |                         |      |      |      |      |       | 542,772   | 542,772    |  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT     |   |                         |      |      |      |      |       |           |            |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |   |                         |      |      |      |      |       | 45,564    | 45,564     |  |
| Item: 456254 1 Totals                          |   |                         |      |      |      |      |       | 113,610   | 18,858,340 |  |
| Project Totals                                 |   |                         |      |      |      |      |       | 113,610   | 18,858,340 |  |
| Number: 456255 1                               | Project Description: SR35(US98) FROM MAIN STREET TO NORTH OF SR546    |                         |      |      |      |      |       |           |            |  |
| District: 01                                   | Type of Work: PAVEMENT ONLY RESURFACE (FLEX)                          |                         |      |      |      |      |       |           |            |  |
| County: POLK                                   |   | Project Length: 0.901MI |      |      |      |      |       |           |            |  |
| LRTP 2-3                                       |   |                         |      |      |      |      |       |           |            |  |
| Fiscal Year                                    |   |                         |      |      |      |      |       |           |            |  |
| Phase / Responsible Agency                     | <2027   | 2027                    | 2028 | 2029 | 2030 | 2031 | >2031 | All Years |            |  |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT      |   | 100,000                 |      |      |      |      |       |           | 100,000    |  |
| Fund Code: DIH-STATE IN-HOUSE PRODUCT SUPPORT  |   |                         |      |      |      |      |       |           |            |  |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT        |   |                         |      |      |      |      |       |           |            |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |   |                         |      |      |      |      |       | 13,610    | 13,610     |  |
| CONSTRUCTION / MANAGED BY FDOT                 |   |                         |      |      |      |      |       |           |            |  |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE      |   |                         |      |      |      |      |       | 2,823,078 | 2,823,078  |  |
| DIH-STATE IN-HOUSE PRODUCT SUPPORT             |   |                         |      |      |      |      |       | 27,325    | 27,325     |  |
| DHS-STATE PRIMARY HIGHWAYS & PTO               |   |                         |      |      |      |      |       | 282,308   | 282,308    |  |
| Phase: CONSTRUCTION Totals                     |   |                         |      |      |      |      |       | 3,132,711 | 3,132,711  |  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT      |   |                         |      |      |      |      |       |           |            |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |   |                         |      |      |      |      |       | 90,056    | 90,056     |  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT     |   |                         |      |      |      |      |       |           |            |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |   |                         |      |      |      |      |       | 13,631    | 13,631     |  |
| Item: 456255 1 Totals                          |   |                         |      |      |      |      |       | 113,610   | 3,236,398  |  |
| Project Totals                                 |   |                         |      |      |      |      |       | 113,610   | 3,236,398  |  |
| Number: 457164 1                               | Project Description: SR35 FROM SOUTH OF LUNN RD TO NORTH OF 9TH ST NW |                         |      |      |      |      |       |           |            |  |
| District: 01                                   | Type of Work: PAVEMENT ONLY RESURFACE (FLEX)                          |                         |      |      |      |      |       |           |            |  |
| County: POLK                                   |   | Project Length: 2.034MI |      |      |      |      |       |           |            |  |
| LRTP 2-3                                       |   |                         |      |      |      |      |       |           |            |  |
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**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Phase / Responsible Agency  | Fiscal Year |         |      |           |      | All Years  |
|---|-------------|---------|------|-----------|------|------------|
|   | <2027       | 2027    | 2028 | 2029      | 2030 |            |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT<br>Fund Code:  DIH-STATE IN-HOUSE PRODUCT SUPPORT   |             | 100,000 |      |           |      | 100,000    |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT<br>Fund Code:  DIOH-STATE 100%-INDIRECT/OVERHEAD  |             | 13,610  |      |           |      | 13,610     |
| CONSTRUCTION / MANAGED BY FDOT<br>Fund Code:  DDR-DISTRICT DEDICATED REVENUE  |             |         |      | 6,073,238 |      | 6,073,238  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT<br>Fund Code:  DIOH-STATE 100%-INDIRECT/OVERHEAD  |             |         |      | 172,979   |      | 172,979    |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT<br>Fund Code:  DIOH-STATE 100%-INDIRECT/OVERHEAD   |             |         |      | 23,621    |      | 23,621     |
| Item: 457164 1 Totals   |             | 113,610 |      | 6,269,838 |      | 6,383,448  |
| Project Totals  |             | 113,610 |      | 6,269,838 |      | 6,383,448  |
| Number: 457232 1      Project Description: PED GATE CORRIDOR POLK COUNTY<br>District: 01              County: POLK<br>L RTP 2-3, 7-1              Type of Work: RAIL SAFETY PROJECT<br>Project Length: 0.000        |             |         |      |           |      |            |
| Phase / Responsible Agency  | Fiscal Year |         |      |           |      | All Years  |
| RAILROAD & UTILITIES / MANAGED BY FDOT<br>Fund Code:  RRH-RAIL HIGHWAY X-INGS - HAZARD  | <2027       | 2027    | 2028 | 2029      | 2030 | 2031 >2031 |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT<br>Fund Code:  DIOH-STATE 100%-INDIRECT/OVERHEAD  |             |         |      | 267,530   |      | 267,530    |
| Item: 457232 1 Totals   |             |         |      | 6,554     |      | 6,554      |
| Project Totals  |             |         |      | 274,084   |      | 274,084    |
| Item: 457232 1 Totals   |             |         |      | 274,084   |      | 274,084    |
| Project Totals  |             |         |      | 274,084   |      | 274,084    |
| Number: 457234 1      Project Description: EAST CENTRAL AVENUE CROSSING 625481Y<br>District: 01              County: POLK<br>L RTP 2-3, 7-1              Type of Work: RAIL SAFETY PROJECT<br>Project Length: 0.000 |             |         |      |           |      |            |
| Phase / Responsible Agency  | Fiscal Year |         |      |           |      | All Years  |
| RAILROAD & UTILITIES / MANAGED BY FDOT<br>Fund Code:  RRH-RAIL HIGHWAY X-INGS - HAZARD  | <2027       | 2027    | 2028 | 2029      | 2030 | 2031 >2031 |
| RAILROAD & UTILITIES / MANAGED BY FDOT<br>Fund Code:  RRH-RAIL HIGHWAY X-INGS - HAZARD  |             |         |      | 374,080   |      | 603,946    |
| RAILROAD & UTILITIES / MANAGED BY FDOT<br>Fund Code:  RHP-RAIL HIGHWAY X-INGS - PROT DEV  |             |         |      |           |      | 144,214    |
| Phase: RAILROAD & UTILITIES Totals  |             |         |      | 374,080   |      | 748,160    |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT<br>Fund Code:  DIOH-STATE 100%-INDIRECT/OVERHEAD  |             |         |      | 9,165     |      | 18,330     |
| Item: 457234 1 Totals   |             |         |      | 383,245   |      | 766,490    |
| Project Totals  |             |         |      | 383,245   |      | 766,490    |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Number: 457236 1<br>District: 01   |  | Project Description: EAST F STREET CROSSING 627541M<br>County: POLK<br>L RTP 2-3, 7-1 |        | Type of Work: RAIL SAFETY PROJECT<br>Project Length: 0.006MI |      | Fiscal Year |            |           |  |  |
|--|--|---|--------|--|------|-------------|------------|-----------|--|--|
| Phase / Responsible Agency   | Fund Code                                      | <2027   | 2027   | 2028   | 2029 | 2030        | 2031 >2031 | All Years |  |  |
| RAILROAD & UTILITIES / MANAGED BY FDOT   |  |   |        |  |      |             |            |           |  |  |
|  | Fund Code: IRHH-RAIL HIGHWAY X-INGS - HAZARD   |   |        |  |      | 484,261     |            | 484,261   |  |  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT  |  |   |        |  |      |             |            |           |  |  |
|  | Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |   |        |  |      | 11,864      |            | 11,864    |  |  |
|  | Item: 457236 1 Totals                          |   |        |  |      | 496,125     |            | 496,125   |  |  |
|  | Project Totals                                 |   |        |  |      | 496,125     |            | 496,125   |  |  |
| Number: 457237 1<br>District: 01   |  |   |        |  |      |             |            |           |  |  |
| Project Description: GATE ROAD CROSSING 623054C<br>County: POLK<br>L RTP 2-3, 7-1                                  |  | Type of Work: RAIL SAFETY PROJECT<br>Project Length: 0.000                            |        |  |      |             |            |           |  |  |
| Phase / Responsible Agency   | Fund Code                                      | <2027   | 2027   | 2028   | 2029 | 2030        | 2031 >2031 | All Years |  |  |
| RAILROAD & UTILITIES / MANAGED BY FDOT   |  |   |        |  |      |             |            |           |  |  |
|  | Fund Code: IRHH-RAIL HIGHWAY X-INGS - HAZARD   |   |        |  |      | 405,593     |            | 405,593   |  |  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT  |  |   |        |  |      |             |            |           |  |  |
|  | Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |   |        |  |      | 9,937       |            | 9,937     |  |  |
|  | Item: 457237 1 Totals                          |   |        |  |      | 415,530     |            | 415,530   |  |  |
|  | Project Totals                                 |   |        |  |      | 415,530     |            | 415,530   |  |  |
| Number: 457247 1<br>District: 01   |  |   |        |  |      |             |            |           |  |  |
| Project Description: FAIRBANK ST SIDEWALK FROM FL-539/KATHLEEN RD TO W BELLA VISTA ST<br>County: POLK<br>L RTP 2-3 |  | Type of Work: RESURFACING<br>Project Length: 6.950MI                                  |        |  |      |             |            |           |  |  |
| Phase / Responsible Agency   | Fund Code                                      | <2027   | 2027   | 2028   | 2029 | 2030        | 2031 >2031 | All Years |  |  |
| PRELIMINARY ENGINEERING / MANAGED BY CITY OF LAKELAND  |  |   |        |  |      |             |            |           |  |  |
|  | Fund Code: LF-LOCAL FUNDS                      |   | 90,000 |  |      |             |            | 90,000    |  |  |
| CONSTRUCTION / MANAGED BY CITY OF LAKELAND   |  |   |        |  |      |             |            |           |  |  |
|  | Fund Code: LF-LOCAL FUNDS                      |   |        |  |      | 50,000      |            | 50,000    |  |  |
|  | Item: 457247 1 Totals                          |   |        |  |      | 499,556     |            | 499,556   |  |  |
|  | Phase: CONSTRUCTION Totals                     |   |        |  |      | 549,556     |            | 549,556   |  |  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT  |  |   |        |  |      |             |            |           |  |  |
|  | Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |   |        |  |      | 9,818       |            | 9,818     |  |  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT   |  |   |        |  |      |             |            |           |  |  |
|  | Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |   |        |  |      | 6,961       |            | 6,961     |  |  |
|  | Item: 457247 1 Totals                          |   | 90,000 |  |      | 566,335     |            | 656,335   |  |  |
|  | Project Totals                                 |   | 90,000 |  |      | 566,335     |            | 656,335   |  |  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Number: 457280 1<br>District: 01                           |  | Project Description: US 27 AT SOUTH BLVD<br>County: POLK<br>L RTP 2-3  |           | *SIS*   |      | Type of Work: TRAFFIC SIGNALS |            | Project Length: 0.322MI |           |
|--|--|--|-----------|---------|------|-------------------------------|------------|-------------------------|-----------|
| Phase / Responsible Agency                                 |  | Fiscal Year  |           |         |      |                               |            |                         |           |
|  |  | <2027  | 2027      | 2028    | 2029 | 2030                          | 2031 >2031 | All Years               |           |
| CONSTRUCTION / MANAGED BY FDOT                             |  |  |           |         |      |                               |            |                         |           |
| Fund Code: ACS-ADVANCE CONSTRUCTION (SS,HSP)               |  |  | 1,425,287 |         |      |                               |            |                         | 1,425,287 |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT                  |  |  |           |         |      |                               |            |                         |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD             |  |  | 36,901    |         |      |                               |            |                         | 36,901    |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT                 |  |  |           |         |      |                               |            |                         |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD             |  |  | 9,836     |         |      |                               |            |                         | 9,836     |
| Item: 457280 1 Totals                                      |  |  | 1,472,024 |         |      |                               |            |                         | 1,472,024 |
| Project Totals   |  |  | 1,472,024 |         |      |                               |            |                         | 1,472,024 |
| Number: 457697 1<br>District: 01                           |  | Project Description: LAKESHORE DR FROM E PARKER ST TO SOUTH OF W LAKE PARKER FT FRASER EXT<br>County: POLK<br>L RTP 4-5, 4-27, 7-7 |           | *SIS*   |      | Type of Work: BIKE PATH/TRAIL |            | Project Length: 0.000   |           |
| Phase / Responsible Agency                                 |  | Fiscal Year  |           |         |      |                               |            |                         |           |
|  |  | <2027  | 2027      | 2028    | 2029 | 2030                          | 2031 >2031 | All Years               |           |
| PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY NOT AVAILABLE |  |  |           |         |      |                               |            |                         |           |
| Fund Code: TLWR-2015 SB2514A-TRAIL NETWORK                 |  |  |           | 110,102 |      |                               |            |                         | 110,102   |
| PRELIM ENG - IND SUPP / RESPONSIBLE AGENCY NOT AVAILABLE   |  |  |           |         |      |                               |            |                         |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD             |  |  |           | 8,203   |      |                               |            |                         | 8,203     |
| CONSTRUCTION / RESPONSIBLE AGENCY NOT AVAILABLE            |  |  |           |         |      |                               |            |                         |           |
| Fund Code: TLWR-2015 SB2514A-TRAIL NETWORK                 |  |  |           |         |      |                               | 919,355    |                         | 919,355   |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT                  |  |  |           |         |      |                               |            |                         |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD             |  |  |           |         |      |                               | 29,327     |                         | 29,327    |
| Item: 457697 1 Totals                                      |  |  |           | 118,305 |      |                               | 948,662    |                         | 1,066,987 |
| Project Totals   |  |  |           | 118,305 |      |                               | 948,662    |                         | 1,066,987 |
| Number: 457732 1<br>District: 01                           |  | Project Description: SR36(US98) FROM CR540A TO SOUTH OF BONNEY PARK<br>County: POLK<br>L RTP 2-3                                   |           | *SIS*   |      | Type of Work: RESURFACING     |            | Project Length: 6.970MI |           |
| Phase / Responsible Agency                                 |  | Fiscal Year  |           |         |      |                               |            |                         |           |
|  |  | <2027  | 2027      | 2028    | 2029 | 2030                          | 2031 >2031 | All Years               |           |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT                  |  |  |           |         |      |                               |            |                         |           |
| Fund Code: DIOH-STATE IN-HOUSE PRODUCT SUPPORT             |  |  |           |         |      |                               |            |                         | 35,000    |
| FCS-OPEN GRADE FRICTION COURSE FCS                         |  |  |           |         |      |                               |            |                         | 347,500   |
| Phase: PRELIMINARY ENGINEERING Totals                      |  |  |           |         |      |                               |            |                         | 382,500   |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT                    |  |  |           |         |      |                               |            |                         |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD             |  |  |           |         |      |                               | 25,889     |                         | 30,653    |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |  |             |      |      |      |      |       |      |       |            |            |
|---|--|-------------|------|------|------|------|-------|------|-------|------------|------------|
| <b>CONSTRUCTION / MANAGED BY FDOT</b>             |  |             |      |      |      |      |       |      |       |            |            |
| Fund Code:  | DIH-STATE IN-HOUSE PRODUCT SUPPORT                                   |             |      |      |      |      |       |      |       | 729,362    | 729,362    |
|   | FC5-OPEN GRADE FRICTION COURSE FCS                                   |             |      |      |      |      |       |      |       | 10,145,686 | 10,145,686 |
|   | <b>Phase: CONSTRUCTION Totals</b>                                    |             |      |      |      |      |       |      |       | 10,875,048 | 10,875,048 |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |  |             |      |      |      |      |       |      |       |            |            |
| Fund Code:  | DIH-STATE 100% - INDIRECT/OVERHEAD                                   |             |      |      |      |      |       |      |       | 313,800    | 313,800    |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b> |  |             |      |      |      |      |       |      |       |            |            |
| Fund Code:  | DIH-STATE 100% - INDIRECT/OVERHEAD                                   |             |      |      |      |      |       |      |       | 101,501    | 101,501    |
|   | Item: 45732 1 Totals   | 39,764      |      |      |      |      |       |      |       | 11,663,738 | 11,703,502 |
|   | <b>Project Totals</b>  | 39,764      |      |      |      |      |       |      |       | 11,663,738 | 11,703,502 |
| Number: 457926 1                                  | Project Description: CENTRAL POLK PARKWAY EAST FROM US17/92 TO SR638 |             |      |      |      |      |       |      |       |            |            |
| District: 01                                      | County: POLK<br>LRTP 5-11  |             |      |      |      |      |       |      |       |            |            |
|   | Type of Work: NEW ROAD CONSTRUCTION Project Length: 0.000            |             |      |      |      |      |       |      |       |            |            |
| Phase / Responsible Agency                        |  | Fiscal Year |      |      |      |      |       |      |       |            |            |
|   | <2027  | 2027        | 2028 | 2029 | 2030 | 2031 | >2031 | 2031 | >2031 | All Years  |            |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT         |  |             |      |      |      |      |       |      |       |            |            |
| Fund Code:  | PKYF-TURNPIKE IMPROVEMENT  | 9,000,000   |      |      |      |      |       |      |       | 20,000,000 | 29,000,000 |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>    |  |             |      |      |      |      |       |      |       |            |            |
| Fund Code:  | PKOH-TURNPIKE INDIRECT COSTS   | 219,600     |      |      |      |      |       |      |       | 488,000    | 707,600    |
| <b>RIGHT OF WAY / MANAGED BY FDOT</b>             |  |             |      |      |      |      |       |      |       |            |            |
| Fund Code:  | PKYF-TURNPIKE IMPROVEMENT  | 40,000      |      |      |      |      |       |      |       |            | 40,000     |
| <b>RIGHT OF WAY - IND SUPP / MANAGED BY FDOT</b>  |  |             |      |      |      |      |       |      |       |            |            |
| Fund Code:  | PKOH-TURNPIKE INDIRECT COSTS   | 976         |      |      |      |      |       |      |       |            | 976        |
|   | Item: 457926 1 Totals  | 9,260,576   |      |      |      |      |       |      |       | 20,488,000 | 29,748,576 |
|   | <b>Project Totals</b>  | 9,260,576   |      |      |      |      |       |      |       | 20,488,000 | 29,748,576 |
| <b>TURNPIKE</b>                                   |  |             |      |      |      |      |       |      |       |            |            |
| <b>*SIS*</b>                                      |  |             |      |      |      |      |       |      |       |            |            |
| Number: 437300 1                                  | Project Description: SUNTRAX TEST FACILITY                           |             |      |      |      |      |       |      |       |            |            |
| District: 01                                      | County: POLK<br>LRTP 2-3   |             |      |      |      |      |       |      |       |            |            |
|   | Type of Work: MISCELLANEOUS CONSTRUCTION Project Length: 1.380MI     |             |      |      |      |      |       |      |       |            |            |
| Phase / Responsible Agency                        |  | Fiscal Year |      |      |      |      |       |      |       |            |            |
|   | <2027  | 2027        | 2028 | 2029 | 2030 | 2031 | >2031 | 2031 | >2031 | All Years  |            |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT         |  |             |      |      |      |      |       |      |       |            |            |
| Fund Code:  | TOTAL OUTSIDE YEARS  | 6,099,429   |      |      |      |      |       |      |       |            | 6,099,429  |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>    |  |             |      |      |      |      |       |      |       |            |            |
| Fund Code:  | TOTAL OUTSIDE YEARS  | 219,510     |      |      |      |      |       |      |       |            | 219,510    |
| <b>RIGHT OF WAY / MANAGED BY FDOT</b>             |  |             |      |      |      |      |       |      |       |            |            |
| Fund Code:  | TOTAL OUTSIDE YEARS  | 14,307,036  |      |      |      |      |       |      |       |            | 14,307,036 |

### State and Local Transportation Projects

FY 2026/27 - 2030/31

|   |                                 |            |             |      |      |      |      |       |           |            |
|---|---------------------------------|------------|-------------|------|------|------|------|-------|-----------|------------|
| RIGHT OF WAY - IND SUPP / MANAGED BY FDOT   | Fund Code: -TOTAL OUTSIDE YEARS | 409,877    | 2027        | 2028 | 2029 | 2030 | 2031 | >2031 | All Years | 409,877    |
| RAILROAD & UTILITIES / MANAGED BY FDOT  |                                 |            |             |      |      |      |      |       |           |            |
| Fund Code: -TOTAL OUTSIDE YEARS   |                                 | 1,024,996  |             |      |      |      |      |       |           | 1,024,996  |
| CONSTRUCTION / MANAGED BY FDOT  |                                 |            |             |      |      |      |      |       |           |            |
| Fund Code: -TOTAL OUTSIDE YEARS   |                                 | 39,271,928 |             |      |      |      |      |       |           | 39,271,928 |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT   |                                 |            |             |      |      |      |      |       |           |            |
| Fund Code: -TOTAL OUTSIDE YEARS   |                                 | 1,315,739  |             |      |      |      |      |       |           | 1,315,739  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT  |                                 |            |             |      |      |      |      |       |           |            |
| Fund Code: -TOTAL OUTSIDE YEARS   |                                 | 266,564    |             |      |      |      |      |       |           | 266,564    |
| CONTRACT INCENTIVES / MANAGED BY FDOT   |                                 |            |             |      |      |      |      |       |           |            |
| Fund Code: -TOTAL OUTSIDE YEARS   |                                 | 2,430,000  |             |      |      |      |      |       |           | 2,430,000  |
| ENVIRONMENTAL / MANAGED BY FDOT   |                                 |            |             |      |      |      |      |       |           |            |
| Fund Code: -TOTAL OUTSIDE YEARS   |                                 | 1,934,388  |             |      |      |      |      |       |           | 1,934,388  |
| ENVIRONMENTAL - IND SUPP / MANAGED BY FDOT  |                                 |            |             |      |      |      |      |       |           |            |
| Fund Code: -TOTAL OUTSIDE YEARS   |                                 | 54,550     |             |      |      |      |      |       |           | 54,550     |
| Item: 437300 1 Totals   |                                 | 67,334,017 |             |      |      |      |      |       |           | 67,334,017 |
| Number: 437300 2      Project Description: SUNTRAX TOLL FACILITIES      *SIS*<br>District: 01      County: POLK      Type of Work: MISCELLANEOUS CONSTRUCTION      Project Length: 1.380MI<br>L RTP 2-3 |                                 |            |             |      |      |      |      |       |           |            |
| Phase / Responsible Agency  |                                 |            | Fiscal Year |      |      |      |      |       |           |            |
| CONSTRUCTION / MANAGED BY FDOT  |                                 | <2027      | 2027        | 2028 | 2029 | 2030 | 2031 | >2031 | All Years |            |
| Fund Code: -TOTAL OUTSIDE YEARS   |                                 |            |             |      |      |      |      |       |           | 13,270,736 |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT   |                                 |            |             |      |      |      |      |       |           |            |
| Fund Code: -TOTAL OUTSIDE YEARS   |                                 | 615,402    |             |      |      |      |      |       |           | 615,402    |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT  |                                 |            |             |      |      |      |      |       |           |            |
| Fund Code: -TOTAL OUTSIDE YEARS   |                                 | 23         |             |      |      |      |      |       |           | 23         |
| CAPITAL / MANAGED BY FDOT   |                                 |            |             |      |      |      |      |       |           |            |
| Fund Code: -TOTAL OUTSIDE YEARS   |                                 | 440        |             |      |      |      |      |       |           | 440        |
| CAPITAL - IND SUPP / MANAGED BY FDOT  |                                 |            |             |      |      |      |      |       |           |            |
| Fund Code: -TOTAL OUTSIDE YEARS   |                                 | 47         |             |      |      |      |      |       |           | 47         |
| Item: 437300 2 Totals   |                                 | 13,886,648 |             |      |      |      |      |       |           | 13,886,648 |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Number: 437300 3                          |  | Project Description: SUNTRAX TOLL FACILITY OPERATIONS                  |  | *SIS*                                    |         | Fiscal Year             |         |         |         |         |         |             |  |           |  |
|---|--|--|--|--|---------|-------------------------|---------|---------|---------|---------|---------|-------------|--|-----------|--|
| District: 01                              |  | County: POLK   |  | Type of Work: TOLL PLAZA                 |         | Project Length: 1.380MI |         |         |         |         |         |             |  |           |  |
| L RTP 2-3                                 |  |  |  |  |         |                         |         |         |         |         |         |             |  |           |  |
| Phase / Responsible Agency                |  | <2027  |  | 2027                                     |         | 2028                    |         | 2029    |         | 2030    |         | 2031 >2031  |  | All Years |  |
| OPERATIONS / MANAGED BY FDOT              |  | Fund Code: PKYO-TURNPIKE TOLL COLLECTION/OPER.                         |  | 1,523,563                                | 765,000 | 765,000                 | 765,000 | 765,000 | 765,000 | 765,000 | 765,000 | 4,583,563   |  |           |  |
| OPERATIONS - IND SUPP / MANAGED BY FDOT   |  | Fund Code: PKYO-TURNPIKE TOLL COLLECTION/OPER.                         |  | 64,708                                   | 32,647  | 32,647                  | 32,647  | 32,647  | 32,647  | 32,647  | 32,647  | 195,296     |  |           |  |
| CAPITAL / MANAGED BY FDOT                 |  | Fund Code: PKYO-TURNPIKE TOLL COLLECTION/OPER.                         |  | 47,764                                   | 100,000 | 100,000                 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 447,764     |  |           |  |
| CAPITAL - IND SUPP / MANAGED BY FDOT      |  | Fund Code: PKYO-TURNPIKE TOLL COLLECTION/OPER.                         |  | 1,807                                    | 2,440   | 2,440                   | 2,440   | 2,440   | 2,440   | 2,440   | 2,440   | 11,567      |  |           |  |
|   |  | Item: 437300 3 Totals  |  | 1,637,832                                | 900,087 | 900,087                 | 900,087 | 900,087 | 900,087 | 900,087 | 900,087 | 5,238,180   |  |           |  |
| Number: 437300 4                          |  | Project Description: SUNTRAX CONNECTED/AUTOMATED VEHICLE TEST FACILITY |  | *SIS*                                    |         | Project Length: 1.380MI |         |         |         |         |         |             |  |           |  |
| District: 01                              |  | County: POLK   |  | Type of Work: MISCELLANEOUS CONSTRUCTION |         | L RTP 2-3               |         |         |         |         |         |             |  |           |  |
| Phase / Responsible Agency                |  | <2027  |  | 2027                                     |         | 2028                    |         | 2029    |         | 2030    |         | 2031 >2031  |  | All Years |  |
| P D & E / MANAGED BY FDOT                 |  | Fund Code: -TOTAL OUTSIDE YEARS  |  | 851,360                                  |         |                         |         |         |         |         |         | 851,360     |  |           |  |
| P D & E - IND SUPP / MANAGED BY FDOT      |  | Fund Code: -TOTAL OUTSIDE YEARS  |  | 33,888                                   |         |                         |         |         |         |         |         | 33,888      |  |           |  |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT |  | Fund Code: -TOTAL OUTSIDE YEARS  |  | 23,134,097                               |         |                         |         |         |         |         |         | 23,134,097  |  |           |  |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT   |  | Fund Code: -TOTAL OUTSIDE YEARS  |  | 794,248                                  |         |                         |         |         |         |         |         | 794,248     |  |           |  |
| RIGHT OF WAY / MANAGED BY FDOT            |  | Fund Code: -TOTAL OUTSIDE YEARS  |  | 120,624                                  |         |                         |         |         |         |         |         | 120,624     |  |           |  |
| RIGHT OF WAY - IND SUPP / MANAGED BY FDOT |  | Fund Code: -TOTAL OUTSIDE YEARS  |  | 2,137                                    |         |                         |         |         |         |         |         | 2,137       |  |           |  |
| CONSTRUCTION / MANAGED BY FDOT            |  | Fund Code: -TOTAL OUTSIDE YEARS  |  | 162,947,462                              |         |                         |         |         |         |         |         | 162,947,462 |  |           |  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT |  | Fund Code: -TOTAL OUTSIDE YEARS  |  | 4,724,251                                |         |                         |         |         |         |         |         | 4,724,251   |  |           |  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |  |  |      |      |      |      |            |           |  |  |  |             |
|--|--|--|------|------|------|------|------------|-----------|--|--|--|-------------|
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT |  |  |      |      |      |      |            |           |  |  |  | 324,441     |
| Fund Code: TOTAL OUTSIDE YEARS             |  |  |      |      |      |      |            |           |  |  |  |             |
| CONTRACT INCENTIVES / MANAGED BY FDOT      |  |  |      |      |      |      |            |           |  |  |  | 6,000,000   |
| Fund Code: TOTAL OUTSIDE YEARS             |  |  |      |      |      |      |            |           |  |  |  |             |
| CAPITAL / MANAGED BY FDOT                  |  |  |      |      |      |      |            |           |  |  |  | 1,414,574   |
| Fund Code: TOTAL OUTSIDE YEARS             |  |  |      |      |      |      |            |           |  |  |  |             |
| CAPITAL - IND SUPP / MANAGED BY FDOT       |  |  |      |      |      |      |            |           |  |  |  | 43,126      |
| Fund Code: TOTAL OUTSIDE YEARS             |  |  |      |      |      |      |            |           |  |  |  |             |
| Item: 437300 4 Totals                      |  |  |      |      |      |      |            |           |  |  |  | 200,390,208 |
| Number: 437300 5                           |  | Project Description: SUNTRAX HARDSCAPING |      |      |      |      |            |           |  |  |  |             |
| District: 01                               |  | County: POLK                             |      |      |      |      |            |           |  |  |  |             |
|  |  | L RTP 2-3                                |      |      |      |      |            |           |  |  |  |             |
|  |  | Type of Work: MISCELLANEOUS CONSTRUCTION |      |      |      |      |            |           |  |  |  |             |
|  |  | Project Length: 1.380MI                  |      |      |      |      |            |           |  |  |  |             |
|  |  | Fiscal Year                              |      |      |      |      |            |           |  |  |  |             |
| Phase / Responsible Agency                 |  | <2027                                    | 2027 | 2028 | 2029 | 2030 | 2031 >2031 | All Years |  |  |  |             |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |  |  |      |      |      |      |            |           |  |  |  |             |
| Fund Code: TOTAL OUTSIDE YEARS             |  |  |      |      |      |      |            |           |  |  |  | 188,966     |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT    |  |  |      |      |      |      |            |           |  |  |  | 5,370       |
| Fund Code: TOTAL OUTSIDE YEARS             |  |  |      |      |      |      |            |           |  |  |  |             |
| CONSTRUCTION / MANAGED BY FDOT             |  |  |      |      |      |      |            |           |  |  |  | 4,652,248   |
| Fund Code: TOTAL OUTSIDE YEARS             |  |  |      |      |      |      |            |           |  |  |  |             |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT  |  |  |      |      |      |      |            |           |  |  |  | 132,227     |
| Fund Code: TOTAL OUTSIDE YEARS             |  |  |      |      |      |      |            |           |  |  |  |             |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT |  |  |      |      |      |      |            |           |  |  |  | 10,516      |
| Fund Code: TOTAL OUTSIDE YEARS             |  |  |      |      |      |      |            |           |  |  |  | 4,989,327   |
| Item: 437300 5 Totals                      |  |  |      |      |      |      |            |           |  |  |  |             |
| Number: 437300 6                           |  | Project Description: SUNTRAX LANDSCAPING |      |      |      |      |            |           |  |  |  |             |
| District: 01                               |  | County: POLK                             |      |      |      |      |            |           |  |  |  |             |
|  |  | L RTP 2-3                                |      |      |      |      |            |           |  |  |  |             |
|  |  | Type of Work: ROUTINE MAINTENANCE        |      |      |      |      |            |           |  |  |  |             |
|  |  | Project Length: 0.300MI                  |      |      |      |      |            |           |  |  |  |             |
|  |  | Fiscal Year                              |      |      |      |      |            |           |  |  |  |             |
| Phase / Responsible Agency                 |  | <2027                                    | 2027 | 2028 | 2029 | 2030 | 2031 >2031 | All Years |  |  |  |             |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |  |  |      |      |      |      |            |           |  |  |  |             |
| Fund Code: TOTAL OUTSIDE YEARS             |  |  |      |      |      |      |            |           |  |  |  | 56          |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT    |  |  |      |      |      |      |            |           |  |  |  | 1           |
| Fund Code: TOTAL OUTSIDE YEARS             |  |  |      |      |      |      |            |           |  |  |  | 57          |
| Item: 437300 6 Totals                      |  |  |      |      |      |      |            |           |  |  |  |             |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Number: 437300 7                               |  | Project Description: SUNTRAX TEST FACILITY  |  | *SIS*       |  | Type of Work: MISCELLANEOUS CONSTRUCTION |  | Project Length: 1.380MI |  |      |  |            |  |           |  |
|--|--|---|--|-------------|--|--|--|-------------------------|--|------|--|------------|--|-----------|--|
| District: 01                                   |  | County: POLK  |  | L RTP 2-3   |  | L RTP 2-3                                |  |                         |  |      |  |            |  |           |  |
| Phase / Responsible Agency                     |  |   |  | Fiscal Year |  |  |  |                         |  |      |  |            |  |           |  |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT      |  | <2027   |  | 2027        |  | 2028                                     |  | 2029                    |  | 2030 |  | 2031 >2031 |  | All Years |  |
| Fund Code: TOTAL OUTSIDE YEARS                 |  | 57  |  |             |  |  |  |                         |  |      |  |            |  | 57        |  |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT        |  |   |  | 1           |  |  |  |                         |  |      |  |            |  | 1         |  |
| Fund Code: TOTAL OUTSIDE YEARS                 |  |   |  |             |  |  |  |                         |  |      |  |            |  |           |  |
| CONSTRUCTION / MANAGED BY FDOT                 |  |   |  | 2,000       |  |  |  |                         |  |      |  | 1,284      |  | 3,284     |  |
| Fund Code: TOTAL OUTSIDE YEARS                 |  |   |  |             |  |  |  |                         |  |      |  |            |  |           |  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT      |  |   |  | 24          |  |  |  |                         |  |      |  |            |  | 24        |  |
| Fund Code: TOTAL OUTSIDE YEARS                 |  |   |  |             |  |  |  |                         |  |      |  |            |  |           |  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT     |  |   |  | 24          |  |  |  |                         |  |      |  | 75         |  | 99        |  |
| Fund Code: TOTAL OUTSIDE YEARS                 |  |   |  | 2,106       |  |  |  |                         |  |      |  | 1,359      |  | 3,465     |  |
| Item: 437300 7 Totals                          |  |   |  |             |  |  |  |                         |  |      |  |            |  |           |  |
| Number: 437300 8                               |  | Project Description: SUNTRAX CONNECTED/AUTOMATED VEHICLE TEST FACILITY OPERATIONS |  |             |  | Type of Work: TRAFFIC MANAGEMENT CENTERS |  | Project Length: 0.000   |  |      |  |            |  |           |  |
| District: 01                                   |  | County: POLK  |  | L RTP 2-3   |  | L RTP 2-3                                |  |                         |  |      |  |            |  |           |  |
| Phase / Responsible Agency                     |  |   |  | Fiscal Year |  |  |  |                         |  |      |  |            |  |           |  |
| P D & E / MANAGED BY FDOT                      |  | <2027   |  | 2027        |  | 2028                                     |  | 2029                    |  | 2030 |  | 2031 >2031 |  | All Years |  |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT           |  | 34,830  |  |             |  |  |  |                         |  |      |  |            |  | 34,830    |  |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT      |  |   |  | 20,745      |  |  |  |                         |  |      |  |            |  | 20,745    |  |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT           |  |   |  |             |  |  |  |                         |  |      |  |            |  |           |  |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT        |  |   |  | 506         |  |  |  |                         |  |      |  |            |  | 506       |  |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS        |  |   |  |             |  |  |  |                         |  |      |  |            |  |           |  |
| CONSTRUCTION / MANAGED BY FDOT                 |  |   |  | 115,109     |  |  |  |                         |  |      |  |            |  | 115,109   |  |
| Fund Code: PKYR-TURNPIKE RENEWAL & REPLACEMENT |  |   |  |             |  |  |  |                         |  |      |  |            |  |           |  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT      |  |   |  | 2,377       |  |  |  |                         |  |      |  |            |  | 2,377     |  |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS        |  |   |  |             |  |  |  |                         |  |      |  |            |  |           |  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT     |  |   |  | 1,035       |  |  |  |                         |  |      |  |            |  | 1,035     |  |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS        |  |   |  |             |  |  |  |                         |  |      |  |            |  |           |  |
| OPERATIONS / MANAGED BY FDOT                   |  |   |  |             |  |  |  |                         |  |      |  |            |  |           |  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |             |            |            |            |            |            |            |             |
|---|-------------|------------|------------|------------|------------|------------|------------|-------------|
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   | 8,203,822   | 12,087,500 | 12,471,875 | 12,521,875 | 12,621,875 | 12,721,875 | 70,628,822 |             |
| <b>OPERATIONS - IND SUPP / MANAGED BY FDOT</b>  |             |            |            |            |            |            |            |             |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   | 213,914     | 342,675    | 363,989    | 366,914    | 372,764    | 378,614    | 2,038,870  |             |
| <b>CAPITAL / MANAGED BY FDOT</b>  |             |            |            |            |            |            |            |             |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   | 1,000       |            |            |            |            |            | 1,000      |             |
| Item: 437300 8 Totals   | 8,493,338   | 12,430,175 | 12,835,864 | 12,888,769 | 12,994,639 | 13,100,489 | 72,843,294 |             |
| Number: 437300 9      Project Description: SUNTRAX VISUAL BARRIER FROM POLK PKWY (SR570)      *SIS*<br>District: 01              County: POLK              Type of Work: MISCELLANEOUS CONSTRUCTION      Project Length: 1.380MI<br>L RTP 2-3             |             |            |            |            |            |            |            |             |
| Phase / Responsible Agency  |             | <2027      | 2027       | 2028       | 2029       | 2030       | 2031 >2031 | All Years   |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT   |             |            |            |            |            |            |            |             |
| Fund Code: -TOTAL OUTSIDE YEARS   | 338,681     |            |            |            |            |            |            | 338,681     |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>  |             |            |            |            |            |            |            |             |
| Fund Code: -TOTAL OUTSIDE YEARS   | 10,140      |            |            |            |            |            |            | 10,140      |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>   |             |            |            |            |            |            |            |             |
| Fund Code: -TOTAL OUTSIDE YEARS   | 6,001,674   |            |            |            |            |            |            | 6,001,674   |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |             |            |            |            |            |            |            |             |
| Fund Code: -TOTAL OUTSIDE YEARS   | 162,261     |            |            |            |            |            |            | 162,261     |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>   |             |            |            |            |            |            |            |             |
| Fund Code: -TOTAL OUTSIDE YEARS   | 26,362      |            |            |            |            |            |            | 26,362      |
| Item: 437300 9 Totals   | 6,539,118   |            |            |            |            |            |            | 6,539,118   |
| Project Totals  | 303,372,651 | 13,330,262 | 13,735,951 | 13,788,876 | 13,894,726 | 13,100,489 | 1,359      | 371,224,314 |
| Number: 440897 1      Project Description: CENTRAL POLK PARKWAY - FROM POLK PKWY (SR.570) TO SR.60      *SIS*<br>District: 01              County: POLK              Type of Work: NEW ROAD CONSTRUCTION      Project Length: 13.000MI<br>L RTP 5-2, 5-21 |             |            |            |            |            |            |            |             |
| Phase / Responsible Agency  |             | <2027      | 2027       | 2028       | 2029       | 2030       | 2031 >2031 | All Years   |
| P.D & E / MANAGED BY FDOT   |             |            |            |            |            |            |            |             |
| Fund Code: -TOTAL OUTSIDE YEARS   | 220,186     |            |            |            |            |            |            | 220,186     |
| <b>P.D &amp; E - IND SUPP / MANAGED BY FDOT</b>   |             |            |            |            |            |            |            |             |
| Fund Code: -TOTAL OUTSIDE YEARS   | 7,006       |            |            |            |            |            |            | 7,006       |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>  |             |            |            |            |            |            |            |             |
| Fund Code: -TOTAL OUTSIDE YEARS   | 404,299     |            |            |            |            |            |            | 404,299     |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>  |             |            |            |            |            |            |            |             |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |            |  |      |      |      |      |      |       |  |            |
|---|------------|--|------|------|------|------|------|-------|--|------------|
| Fund Code: -TOTAL OUTSIDE YEARS   | 9,758      |  |      |      |      |      |      |       |  | 9,758      |
| <b>RIGHT OF WAY / MANAGED BY FDOT</b>   |            |  |      |      |      |      |      |       |  |            |
| Fund Code: -TOTAL OUTSIDE YEARS   | 24,800     |  |      |      |      |      |      |       |  | 24,800     |
| <b>RIGHT OF WAY - IND SUPP / MANAGED BY FDOT</b>  |            |  |      |      |      |      |      |       |  |            |
| Fund Code: -TOTAL OUTSIDE YEARS   | 699        |  |      |      |      |      |      |       |  | 699        |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>   |            |  |      |      |      |      |      |       |  |            |
| Fund Code: -TOTAL OUTSIDE YEARS   | 77,819     |  |      |      |      |      |      |       |  | 77,819     |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>   |            |  |      |      |      |      |      |       |  |            |
| Fund Code: -TOTAL OUTSIDE YEARS   | 2,203      |  |      |      |      |      |      |       |  | 2,203      |
| Item: 440897 1 Totals   | 746,770    |  |      |      |      |      |      |       |  | 746,770    |
| Number: 440897 2      Project Description: CENTRAL POLK PARKWAY - FROM POLK PKWY (SR 570) TO US 17 (SR 35)      *SIS*<br>District: 01      County: POLK      Type of Work: NEW ROAD CONSTRUCTION      Project Length: 6.000MI<br>LRTP 4-3, 4-7, 5-2 |            |  |      |      |      |      |      |       |  |            |
| Phase / Responsible Agency  | <2027      |  | 2027 | 2028 | 2029 | 2030 | 2031 | >2031 |  | All Years  |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>  |            |  |      |      |      |      |      |       |  |            |
| Fund Code: EM19-GAA EARMARKS FY 2019  | 7,550,191  |  |      |      |      |      |      |       |  | 7,550,191  |
| PKED-2012 SBT998-TURNPIKE FEEDER RD   | 5,451,520  |  |      |      |      |      |      |       |  | 5,451,520  |
| PKYI-TURNPIKE IMPROVEMENT   | 8,484,427  |  |      |      |      |      |      |       |  | 8,484,427  |
| Phase: PRELIMINARY ENGINEERING Totals   | 21,486,138 |  |      |      |      |      |      |       |  | 21,486,138 |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>  |            |  |      |      |      |      |      |       |  |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  | 402,427    |  |      |      |      |      |      |       |  | 402,427    |
| PKOH-TURNPIKE INDIRECT COSTS  | 382,295    |  |      |      |      |      |      |       |  | 382,295    |
| Phase: PRELIM ENG - IND SUPP Totals   | 784,722    |  |      |      |      |      |      |       |  | 784,722    |
| <b>RIGHT OF WAY / MANAGED BY FDOT</b>   |            |  |      |      |      |      |      |       |  |            |
| Fund Code: EM19-GAA EARMARKS FY 2019  | 5,136,291  |  |      |      |      |      |      |       |  | 5,136,291  |
| PKED-2012 SBT998-TURNPIKE FEEDER RD   | 14,114,510 |  |      |      |      |      |      |       |  | 14,114,510 |
| PKYI-TURNPIKE IMPROVEMENT   | 30,120,085 |  |      |      |      |      |      |       |  | 30,120,085 |
| Phase: RIGHT OF WAY Totals  | 49,370,886 |  |      |      |      |      |      |       |  | 49,370,886 |
| <b>RIGHT OF WAY - IND SUPP / MANAGED BY FDOT</b>  |            |  |      |      |      |      |      |       |  |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  | 1,314,964  |  |      |      |      |      |      |       |  | 1,314,964  |
| PKOH-TURNPIKE INDIRECT COSTS  | 900,766    |  |      |      |      |      |      |       |  | 900,766    |
| Phase: RIGHT OF WAY - IND SUPP Totals   | 2,215,730  |  |      |      |      |      |      |       |  | 2,215,730  |
| <b>RAILROAD &amp; UTILITIES / MANAGED BY FDOT</b>   |            |  |      |      |      |      |      |       |  |            |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT  | 12,977,674 |  |      |      |      |      |      |       |  | 12,977,674 |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>   |            |  |      |      |      |      |      |       |  |            |

State and Local Transportation Projects  
FY 2026/27 - 2030/31

|   |   |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  |             |
|---|---|------------|--|--|--|--|--|--|--|----------------------------------|--|--|--|--|--|--|--|--|--|-------------|
| Fund Code: PKBD-TURNPIKE MASTER BOND FUND         | 160,376,160   | 2,210,000  |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 162,586,160 |
| PXYI-TURNPIKE IMPROVEMENT                         | 117,905,754   |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 117,905,754 |
| Phase: CONSTRUCTION Totals                        | 278,281,914   | 2,210,000  |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 280,491,914 |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |   |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  |             |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS           | 14,807,108  | 249,195    |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 15,056,303  |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b> |   |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  |             |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS           | 1,538,903   |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 1,538,903   |
| <b>CONTRACT INCENTIVES / MANAGED BY FDOT</b>      |   |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  |             |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT              |   | 8,002,911  |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 8,002,911   |
| <b>ENVIRONMENTAL / MANAGED BY FDOT</b>            |   |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  |             |
| Fund Code: DEMENVIRONMENTAL MITIGATION            | 4,000,000   |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 4,000,000   |
| PXYI-TURNPIKE IMPROVEMENT                         | 1,186,164   |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 1,186,164   |
| Phase: ENVIRONMENTAL Totals                       | 5,186,164   |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 5,186,164   |
| <b>ENVIRONMENTAL - IND SUPP / MANAGED BY FDOT</b> |   |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  |             |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    | 128,000   |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 128,000     |
| PXYI-TURNPIKE INDIRECT COSTS                      | 35,486  |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 35,486      |
| Phase: ENVIRONMENTAL - IND SUPP Totals            | 163,486   |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 163,486     |
| Item: 440897 2 Totals                             | 386,912,725   | 10,462,106 |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 397,374,831 |
| Number: 440897 3                                  | Project Description: CENTRAL POLK PARKWAY - FROM US 17 (SR 35) TO SR 60 |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  |             |
| District: 01                                      | County: POLK<br>LRTP 4-3, 4-7, 5-2                                      |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  |             |
|   |   |            |  |  |  |  |  |  |  | *SIS*<br>Project Length: 3.000MI |  |  |  |  |  |  |  |  |  |             |
|   |   |            |  |  |  |  |  |  |  | Fiscal Year                      |  |  |  |  |  |  |  |  |  |             |
| Phase / Responsible Agency                        |   |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  |             |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT         | <2027   |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | All Years   |
| Fund Code: EMT9-GAA EARMARKS FY 2019              |   | 115,403    |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 115,403     |
| PXYI-TURNPIKE IMPROVEMENT                         |   | 13,765,269 |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 13,765,269  |
| Phase: PRELIMINARY ENGINEERING Totals             |   | 13,880,672 |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 13,880,672  |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>    |   |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  |             |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD    |   | 3,335      |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 3,335       |
| PXYI-TURNPIKE INDIRECT COSTS                      |   | 435,933    |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 435,933     |
| Phase: PRELIM ENG - IND SUPP Totals               |   | 439,268    |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 439,268     |
| <b>RIGHT OF WAY / MANAGED BY FDOT</b>             |   |            |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  |             |
| Fund Code: D-UNRESTRICTED STATE PRIMARY           |   | 75,264     |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 75,264      |
| EMT9-GAA EARMARKS FY 2019                         |   | 108,885    |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 108,885     |
| PKED-2012 SB1998-TURNPIKE FEEDER RD               |   | 1,121,574  |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 1,121,574   |
| PXYI-TURNPIKE IMPROVEMENT                         |   | 32,637,243 |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 32,637,243  |
| Phase: RIGHT OF WAY Totals                        |   | 33,942,966 |  |  |  |  |  |  |  |                                  |  |  |  |  |  |  |  |  |  | 33,942,966  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |             |  |  |           |  |  |  |           |  |  |  |             |
|--|-------------|--|--|-----------|--|--|--|-----------|--|--|--|-------------|
| <b>RIGHT OF WAY - IND SUPP / MANAGED BY FDOT</b>   |             |  |  |           |  |  |  |           |  |  |  |             |
| Fund Code: IDIOH-STATE 100% - INDIRECT/OVERHEAD  | 100,766     |  |  |           |  |  |  |           |  |  |  | 100,766     |
| PKOH-TURNPIKE INDIRECT COSTS   | 899,425     |  |  |           |  |  |  |           |  |  |  | 899,425     |
| Phase: RIGHT OF WAY - IND SUPP Totals  | 1,000,191   |  |  |           |  |  |  |           |  |  |  | 1,000,191   |
| <b>RAILROAD &amp; UTILITIES / MANAGED BY FDOT</b>  |             |  |  |           |  |  |  |           |  |  |  |             |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT   | 1,100,224   |  |  |           |  |  |  |           |  |  |  | 1,100,224   |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>  |             |  |  |           |  |  |  |           |  |  |  |             |
| Fund Code: PKBD-TURNPIKE MASTER BOND FUND  | 85,770,066  |  |  |           |  |  |  |           |  |  |  | 85,770,066  |
| PKYI-TURNPIKE IMPROVEMENT  | 63,977,296  |  |  | 3,128,048 |  |  |  | 2,674,100 |  |  |  | 69,779,444  |
| Phase: CONSTRUCTION Totals   | 149,747,362 |  |  | 3,128,048 |  |  |  | 2,674,100 |  |  |  | 155,549,510 |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>   |             |  |  |           |  |  |  |           |  |  |  |             |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS  | 7,020,855   |  |  |           |  |  |  | 65,248    |  |  |  | 7,086,103   |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>  |             |  |  |           |  |  |  |           |  |  |  |             |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS  | 776,504     |  |  |           |  |  |  | 76,324    |  |  |  | 852,828     |
| <b>ENVIRONMENTAL / MANAGED BY FDOT</b>   |             |  |  |           |  |  |  |           |  |  |  |             |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT   | 4,550,499   |  |  |           |  |  |  |           |  |  |  | 4,550,499   |
| PKYR-TURNPIKE RENEWAL & REPLACEMENT  | 48,905      |  |  |           |  |  |  |           |  |  |  | 48,905      |
| Phase: ENVIRONMENTAL Totals  | 4,599,404   |  |  |           |  |  |  |           |  |  |  | 4,599,404   |
| <b>ENVIRONMENTAL - IND SUPP / MANAGED BY FDOT</b>  |             |  |  |           |  |  |  |           |  |  |  |             |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS  | 184,076     |  |  |           |  |  |  |           |  |  |  | 184,076     |
| Item: 440897 3 Totals  | 212,691,522 |  |  |           |  |  |  | 3,204,372 |  |  |  | 218,635,242 |
| Number: 440897 4      Project Description: PD&E CENTRAL POLK PARKWAY - US 17(SR35) TO SR60      Project Length: 3.000MI<br>District: 01      County: POLK      Type of Work: PD&E/STUDY<br>LRTP 4-3, 4-7, 5-2                            |             |  |  |           |  |  |  |           |  |  |  |             |
| Phase / Responsible Agency   |             |  |  |           |  |  |  |           |  |  |  |             |
| P D & E / MANAGED BY FDOT  |             |  |  |           |  |  |  |           |  |  |  |             |
| Fund Code: -TOTAL OUTSIDE YEARS  | 2,061,453   |  |  |           |  |  |  |           |  |  |  | 2,061,453   |
| <b>P D &amp; E - IND SUPP / MANAGED BY FDOT</b>  |             |  |  |           |  |  |  |           |  |  |  |             |
| Fund Code: -TOTAL OUTSIDE YEARS  | 59,887      |  |  |           |  |  |  |           |  |  |  | 59,887      |
| Item: 440897 4 Totals  | 2,121,340   |  |  |           |  |  |  |           |  |  |  | 2,121,340   |
| Number: 440897 5      Project Description: CENTRAL POLK PKWY FROM OLD MINE RD. TO SR 60 & CONNECTION RAMPS      Project Length: 0.300MI<br>District: 01      County: POLK      Type of Work: NEW ROAD CONSTRUCTION<br>LRTP 4-3, 4-7, 5-2 |             |  |  |           |  |  |  |           |  |  |  |             |
| Phase / Responsible Agency   |             |  |  |           |  |  |  |           |  |  |  |             |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |             |  |  |           |  |  |  |           |  |  |  |             |
| Fiscal Year  |             |  |  |           |  |  |  |           |  |  |  |             |
| 2027      2028      2029      2030      2031 > 2031      All Years<br><2027      <2027   |             |  |  |           |  |  |  |           |  |  |  |             |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |                       |             |            |           |           |  |  |  |  |  |  |  |  |  |             |
|---|-----------------------|-------------|------------|-----------|-----------|--|--|--|--|--|--|--|--|--|-------------|
| Fund Code: -TOTAL OUTSIDE YEARS   |                       | 1,500       |            |           |           |  |  |  |  |  |  |  |  |  | 1,500       |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT   |                       |             |            |           |           |  |  |  |  |  |  |  |  |  |             |
| Fund Code: -TOTAL OUTSIDE YEARS   | Item: 440897 5 Totals | 88          |            |           |           |  |  |  |  |  |  |  |  |  | 88          |
|   | Project Totals        | 1,588       |            |           |           |  |  |  |  |  |  |  |  |  | 1,588       |
|   |                       | 602,373,945 | 10,462,106 | 3,204,372 | 2,739,348 |  |  |  |  |  |  |  |  |  | 618,779,771 |
| Number: 446619 1      Project Description: PD&E STUDY TO WIDEN POLK PARKWAY (SR 570) FROM I-4 TO SR 540 (MP 0-14)      *SIS*<br>District: 01            County: POLK            Type of Work: PD&E/EMO STUDY            Project Length: 14,000MI<br>L RTP 4-3, 4-7, 5-2 |                       |             |            |           |           |  |  |  |  |  |  |  |  |  |             |
| Phase / Responsible Agency  |                       |             |            |           |           |  |  |  |  |  |  |  |  |  |             |
| P D & E / MANAGED BY FDOT   |                       |             |            |           |           |  |  |  |  |  |  |  |  |  |             |
| Fund Code: -TOTAL OUTSIDE YEARS   | Item: 446619 1 Totals | 150         | 97,600     |           |           |  |  |  |  |  |  |  |  |  | 97,600      |
|   | Project Totals        | 4,771       | 4,097,600  |           |           |  |  |  |  |  |  |  |  |  | 4,102,371   |
|   |                       | 4,771       | 4,097,600  |           |           |  |  |  |  |  |  |  |  |  | 4,102,371   |
| Number: 451419 1      Project Description: PD&E CENTRAL POLK PARKWAY EAST FROM US1792 TO SR538      *SIS*<br>District: 01            County: POLK            Type of Work: PD&E/EMO STUDY            Project Length: 0.000<br>L RTP 4-3, 4-7, 5-2                       |                       |             |            |           |           |  |  |  |  |  |  |  |  |  |             |
| Phase / Responsible Agency  |                       |             |            |           |           |  |  |  |  |  |  |  |  |  |             |
| P D & E / MANAGED BY FDOT   |                       |             |            |           |           |  |  |  |  |  |  |  |  |  |             |
| Fund Code: -TOTAL OUTSIDE YEARS   | Item: 451419 1 Totals | 601         | 4,402,186  |           |           |  |  |  |  |  |  |  |  |  | 4,402,186   |
|   | Project Totals        | 239,793     |            |           |           |  |  |  |  |  |  |  |  |  | 239,793     |
| RIGHT OF WAY / MANAGED BY FDOT  |                       |             |            |           |           |  |  |  |  |  |  |  |  |  |             |
| Fund Code: -TOTAL OUTSIDE YEARS   | Item: 451419 1 Totals | 3,000       |            |           |           |  |  |  |  |  |  |  |  |  | 3,000       |
| RIGHT OF WAY - IND SUPP / MANAGED BY FDOT   |                       |             |            |           |           |  |  |  |  |  |  |  |  |  |             |
| Fund Code: -TOTAL OUTSIDE YEARS   | Item: 451419 1 Totals | 73          |            |           |           |  |  |  |  |  |  |  |  |  | 73          |
| CONSTRUCTION / MANAGED BY FDOT  |                       |             |            |           |           |  |  |  |  |  |  |  |  |  |             |
| Fund Code: -TOTAL OUTSIDE YEARS   | Item: 451419 1 Totals | 601         |            |           |           |  |  |  |  |  |  |  |  |  | 601         |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT  |                       |             |            |           |           |  |  |  |  |  |  |  |  |  |             |
| Fund Code: -TOTAL OUTSIDE YEARS   | Item: 451419 1 Totals | 15          | 4,645,668  |           |           |  |  |  |  |  |  |  |  |  | 4,645,668   |
| Number: 451419 2      Project Description: AGE FOR CENTRAL POLK PARKWAY EAST - SR 60 TO US1792      *SIS*<br>District: 01            County: POLK            Type of Work: PD&E/EMO STUDY            Project Length: 0.000<br>L RTP 4-3, 4-7, 5-2                       |                       |             |            |           |           |  |  |  |  |  |  |  |  |  |             |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Phase / Responsible Agency  | Fund Code  | Fiscal Year |         |      |      |            |            | All Years |
|---|------------|-------------|---------|------|------|------------|------------|-----------|
|   |            | <2027       | 2027    | 2028 | 2029 | 2030       | >2031      |           |
| <b>P D &amp; E / MANAGED BY FDOT</b>  |            |             |         |      |      |            |            |           |
| Fund Code: PKED-2012 SB1998-TURNPIKE FEEDER RD  | 508,176    |             |         |      |      |            | 508,176    |           |
| PKYF-TURNPIKE IMPROVEMENT   | 1,855,411  |             | 550,000 |      |      |            | 2,405,411  |           |
| Phase: P D & E Totals   | 2,363,587  |             | 550,000 |      |      |            | 2,913,587  |           |
| <b>P D &amp; E - IND SUPP / MANAGED BY FDOT</b>   |            |             |         |      |      |            |            |           |
| Fund Code: DIOH-STATE 100%- INDIRECT/OVERHEAD   | 26,221     |             |         |      |      |            | 26,221     |           |
| PKOH-TURNPIKE INDIRECT COSTS  | 91,383     |             | 13,420  |      |      |            | 104,803    |           |
| Phase: P D & E - IND SUPP Totals  | 117,604    |             | 13,420  |      |      |            | 131,024    |           |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>  |            |             |         |      |      |            |            |           |
| Fund Code: PKYF-TURNPIKE IMPROVEMENT  | 2,000,061  |             |         |      |      |            | 2,000,061  |           |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>  |            |             |         |      |      |            |            |           |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS   | 48,801     |             |         |      |      |            | 48,801     |           |
| Item: 451419 2 Totals   | 4,530,053  |             | 563,420 |      |      |            | 5,093,473  |           |
| Number: 451419 3      Project Description: PD&E CPP EAST FROM US 27 TO N. OF LAKE LABEL LOOP RD<br>District: 01              County: POLK              Type of Work: PD&E/EMO STUDY              Project Length: 0.000<br>L RTP 4-7, 4-9, 4-12                      |            |             |         |      |      |            |            |           |
| <b>Phase / Responsible Agency</b>   |            |             |         |      |      |            |            |           |
| Fund Code: TOTAL OUTSIDE YEARS  | 1,829,348  |             |         |      |      |            | 1,829,348  |           |
| <b>P D &amp; E - IND SUPP / MANAGED BY FDOT</b>   |            |             |         |      |      |            |            |           |
| Fund Code: TOTAL OUTSIDE YEARS  | 44,824     |             |         |      |      |            | 44,824     |           |
| Item: 451419 3 Totals   | 1,874,172  |             |         |      |      |            | 1,874,172  |           |
| Project Totals  | 11,049,893 |             | 563,420 |      |      |            | 11,613,313 |           |
| Number: 451420 1      Project Description: CENTRAL POLK PARKWAY EAST FROM S OF JOHNSON AVE TO N OF US 17/92<br>District: 01              County: POLK              Type of Work: NEW ROAD CONSTRUCTION              Project Length: 7.960MI<br>L RTP 4-7, 4-9, 4-12 |            |             |         |      |      |            |            |           |
| <b>Phase / Responsible Agency</b>   |            |             |         |      |      |            |            |           |
| Fund Code: PKYF-TURNPIKE IMPROVEMENT  | 1,000      |             |         |      |      |            | 1,000      |           |
| <b>P D &amp; E - IND SUPP / MANAGED BY FDOT</b>   |            |             |         |      |      |            |            |           |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS   | 24         |             |         |      |      |            | 24         |           |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>  |            |             |         |      |      |            |            |           |
| Fund Code: PKYF-TURNPIKE IMPROVEMENT  | 18,070     |             |         |      |      | 14,000,000 | 14,018,070 |           |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>  |            |             |         |      |      |            |            |           |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |  |        |            |            |            |      |      |            |            |
|--|--|--------|------------|------------|------------|------|------|------------|------------|
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS  |  | 531    | 341,600    |            |            |      |      |            | 342,131    |
| <b>RIGHT OF WAY / MANAGED BY FDOT</b>  |  |        |            |            |            |      |      |            |            |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT   |  | 1,000  |            | 20,000,000 |            |      |      |            | 20,001,000 |
| <b>RIGHT OF WAY - IND SUPP / MANAGED BY FDOT</b>   |  |        |            |            |            |      |      |            |            |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS  |  | 24     |            | 488,000    |            |      |      |            | 488,024    |
| Item: 451420 1 Totals  |  | 20,649 | 14,341,600 |            | 20,488,000 |      |      |            | 34,850,249 |
| Project Totals   |  | 20,649 | 14,341,600 |            | 20,488,000 |      |      |            | 34,850,249 |
| Number: 451421 1      Project Description: CENTRAL POLK PARKWAY EAST- N OF LAKE LABEL LOOP RD TO S OF JOHNSON AVE      *SIS*<br>District: 01      County: POLK      Type of Work: NEW ROAD CONSTRUCTION      Project Length: 6.140MI<br>L RTP 4-7, 4-9, 4-12 |  |        |            |            |            |      |      |            |            |
| Phase / Responsible Agency   |  | <2027  |            | 2027       | 2028       | 2029 | 2030 | 2031 >2031 | All Years  |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |  |        |            |            |            |      |      |            |            |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT   |  | 8,317  |            | 11,000,000 |            |      |      |            | 11,008,317 |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>   |  |        |            |            |            |      |      |            |            |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS  |  | 246    |            | 268,400    |            |      |      |            | 268,646    |
| <b>RIGHT OF WAY / MANAGED BY FDOT</b>  |  |        |            |            |            |      |      |            |            |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT   |  | 1,000  |            | 20,000,000 |            |      |      |            | 20,001,000 |
| <b>RIGHT OF WAY - IND SUPP / MANAGED BY FDOT</b>   |  |        |            |            |            |      |      |            |            |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS  |  | 24     |            | 488,000    |            |      |      |            | 488,024    |
| Item: 451421 1 Totals  |  | 9,587  | 11,268,400 |            | 20,488,000 |      |      |            | 31,765,987 |
| Project Totals   |  | 9,587  | 11,268,400 |            | 20,488,000 |      |      |            | 31,765,987 |
| Number: 451422 1      Project Description: CENTRAL POLK PARKWAY EAST FROM US 27 TO N. OF LAKE LABEL LOOP RD      *SIS*<br>District: 01      County: POLK      Type of Work: NEW ROAD CONSTRUCTION      Project Length: 3.640MI<br>L RTP 4-7, 4-9, 4-12       |  |        |            |            |            |      |      |            |            |
| Phase / Responsible Agency   |  | <2027  |            | 2027       | 2028       | 2029 | 2030 | 2031 >2031 | All Years  |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |  |        |            |            |            |      |      |            |            |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT   |  | 3,950  |            | 6,000,000  |            |      |      |            | 6,003,950  |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>   |  |        |            |            |            |      |      |            |            |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS  |  | 146    |            | 146,400    |            |      |      |            | 146,546    |
| Item: 451422 1 Totals  |  | 4,096  | 6,146,400  |            |            |      |      |            | 6,150,496  |
| Project Totals   |  | 4,096  | 6,146,400  |            |            |      |      |            | 6,150,496  |
| Number: 452228 6      Project Description: HPS TO LED LIGHTING CONVERSION TPKWIDE - PHASE I POLK PKWY      *SIS*<br>District: 01      County: POLK      Type of Work: LIGHTING      Project Length: 38.287MI<br>L RTP 2-3                                    |  |        |            |            |            |      |      |            |            |
| Phase / Responsible Agency   |  | <2027  |            | 2027       | 2028       | 2029 | 2030 | 2031 >2031 | All Years  |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |  |        |            |            |            |      |      |            |            |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT   |  | 3,950  |            | 6,000,000  |            |      |      |            | 6,003,950  |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>   |  |        |            |            |            |      |      |            |            |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS  |  | 146    |            | 146,400    |            |      |      |            | 146,546    |
| Item: 451422 1 Totals  |  | 4,096  | 6,146,400  |            |            |      |      |            | 6,150,496  |
| Project Totals   |  | 4,096  | 6,146,400  |            |            |      |      |            | 6,150,496  |
| Number: 452228 6      Project Description: HPS TO LED LIGHTING CONVERSION TPKWIDE - PHASE I POLK PKWY      *SIS*<br>District: 01      County: POLK      Type of Work: LIGHTING      Project Length: 38.287MI<br>L RTP 2-3                                    |  |        |            |            |            |      |      |            |            |
| Phase / Responsible Agency   |  | <2027  |            | 2027       | 2028       | 2029 | 2030 | 2031 >2031 | All Years  |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |  |        |            |            |            |      |      |            |            |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT   |  | 3,950  |            | 6,000,000  |            |      |      |            | 6,003,950  |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>   |  |        |            |            |            |      |      |            |            |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS  |  | 146    |            | 146,400    |            |      |      |            | 146,546    |
| Item: 451422 1 Totals  |  | 4,096  | 6,146,400  |            |            |      |      |            | 6,150,496  |
| Project Totals   |  | 4,096  | 6,146,400  |            |            |      |      |            | 6,150,496  |
| Number: 452228 6      Project Description: HPS TO LED LIGHTING CONVERSION TPKWIDE - PHASE I POLK PKWY      *SIS*<br>District: 01      County: POLK      Type of Work: LIGHTING      Project Length: 38.287MI<br>L RTP 2-3                                    |  |        |            |            |            |      |      |            |            |
| Phase / Responsible Agency   |  | <2027  |            | 2027       | 2028       | 2029 | 2030 | 2031 >2031 | All Years  |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |  |        |            |            |            |      |      |            |            |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT   |  | 3,950  |            | 6,000,000  |            |      |      |            | 6,003,950  |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>   |  |        |            |            |            |      |      |            |            |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS  |  | 146    |            | 146,400    |            |      |      |            | 146,546    |
| Item: 451422 1 Totals  |  | 4,096  | 6,146,400  |            |            |      |      |            | 6,150,496  |
| Project Totals   |  | 4,096  | 6,146,400  |            |            |      |      |            | 6,150,496  |
| Number: 452228 6      Project Description: HPS TO LED LIGHTING CONVERSION TPKWIDE - PHASE I POLK PKWY      *SIS*<br>District: 01      County: POLK      Type of Work: LIGHTING      Project Length: 38.287MI<br>L RTP 2-3                                    |  |        |            |            |            |      |      |            |            |

### State and Local Transportation Projects

FY 2026/27 - 2030/31

| Phase / Responsible Agency   | <2027 | 2027       | 2028 | 2029    | 2030 | 2031 >2031 | All Years  |
|--|-------|------------|------|---------|------|------------|------------|
| <b>Project Description:</b> PD&E CPP EAST FROM N OF LAKE MABEL LOOP RD TO S OF JOHNSON AVE |       |            |      |         |      |            |            |
| <b>Item:</b> 452228 6 Totals   |       |            |      |         |      |            |            |
| <b>Project Length:</b> 0.000   |       |            |      |         |      |            |            |
| <b>County:</b> POLK  |       |            |      |         |      |            |            |
| <b>L RTP 4-7, 4-9, 4-12</b>  |       |            |      |         |      |            |            |
| <b>Fiscal Year</b>   |       |            |      |         |      |            |            |
| Phase / Responsible Agency   | <2027 | 2027       | 2028 | 2029    | 2030 | 2031 >2031 | All Years  |
| P D & E / MANAGED BY FDOT  |       |            |      |         |      |            |            |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT   |       | 500,000    |      |         |      |            | 3,895,129  |
| P D & E - IND SUPP / MANAGED BY FDOT   |       |            |      |         |      |            |            |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS  |       | 12,200     |      |         |      |            | 95,682     |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |       |            |      |         |      |            |            |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT   |       | 2,000,000  |      |         |      |            | 2,000,000  |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT  |       |            |      |         |      |            |            |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS  |       | 48,800     |      |         |      |            | 48,800     |
| CONSTRUCTION / MANAGED BY FDOT   |       |            |      |         |      |            |            |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT   |       | 276        |      |         |      |            | 276        |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT   |       |            |      |         |      |            |            |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS  |       | 7          |      |         |      |            | 7          |
| <b>Item:</b> 455878 1 Totals   |       | 5,527,684  |      | 512,200 |      |            | 6,039,884  |
| <b>Project Totals</b>  |       | 5,527,684  |      | 512,200 |      |            | 6,039,884  |
| <b>Project Description:</b> PD&E CPP EAST FROM S OF JOHNSON AVE TO N OF US 17/92           |       |            |      |         |      |            |            |
| <b>Item:</b> 452228 6 Totals   |       |            |      |         |      |            |            |
| <b>Project Length:</b> 0.000   |       |            |      |         |      |            |            |
| <b>County:</b> POLK  |       |            |      |         |      |            |            |
| <b>L RTP 4-7, 4-9, 4-12</b>  |       |            |      |         |      |            |            |
| <b>Fiscal Year</b>   |       |            |      |         |      |            |            |
| Phase / Responsible Agency   | <2027 | 2027       | 2028 | 2029    | 2030 | 2031 >2031 | All Years  |
| P D & E / MANAGED BY FDOT  |       |            |      |         |      |            |            |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT   |       | 9,797,777  |      |         |      |            | 9,797,777  |
| P D & E - IND SUPP / MANAGED BY FDOT   |       |            |      |         |      |            |            |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS  |       | 425,365    |      |         |      |            | 425,365    |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |       |            |      |         |      |            |            |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT   |       | 37,964     |      |         |      |            | 37,964     |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT  |       |            |      |         |      |            |            |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS  |       | 1,042      |      |         |      |            | 1,042      |
| CONSTRUCTION / MANAGED BY FDOT   |       |            |      |         |      |            |            |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT   |       | 9,797,777  |      |         |      |            | 9,797,777  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT   |       |            |      |         |      |            |            |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS  |       | 76,687     |      |         |      |            | 76,687     |
| <b>Item:</b> 452228 6 Totals   |       | 10,338,835 |      |         |      |            | 10,338,835 |
| <b>Project Totals</b>  |       | 10,338,835 |      |         |      |            | 10,338,835 |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Phase / Responsible Agency  | <2027  | 2027      | 2028 | 2029 | 2030 | 2031 | >2031 | All Years |
|---|--|-----------|------|------|------|------|-------|-----------|
| <b>P D &amp; E / MANAGED BY FDOT</b>                                    |  |           |      |      |      |      |       |           |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT                                    |  | 500,000   |      |      |      |      |       | 3,931,063 |
| <b>P D &amp; E - IND SUPP / MANAGED BY FDOT</b>                         |  |           |      |      |      |      |       |           |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS                                 |  | 12,200    |      |      |      |      |       | 96,584    |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>                        |  |           |      |      |      |      |       |           |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT                                    |  | 2,000,000 |      |      |      |      |       | 2,000,000 |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>                          |  |           |      |      |      |      |       |           |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS                                 |  | 48,800    |      |      |      |      |       | 48,800    |
| <b>CONSTRUCTION / MANAGED BY FDOT</b>                                   |  |           |      |      |      |      |       |           |
| Fund Code: PKYI-TURNPIKE IMPROVEMENT                                    |  | 92        |      |      |      |      |       | 92        |
| <b>CONST SUPPORT - IND SUPP / MANAGED BY FDOT</b>                       |  |           |      |      |      |      |       |           |
| Fund Code: PKOH-TURNPIKE INDIRECT COSTS                                 |  | 2         |      |      |      |      |       | 2         |
| Item: 455879 1 Totals   |  | 5,564,341 |      |      |      |      |       | 6,076,541 |
| Project Totals  |  | 5,564,341 |      |      |      |      |       | 6,076,541 |
| <b>TRANSPORTATION PLANNING</b>  |  |           |      |      |      |      |       |           |
| Number: 439313 1  | Project Description: POLK COUNTY MPO FY 2016/2017-2017/2018 UPWP |           |      |      |      |      |       |           |
| District: 01  | County: POLK   |           |      |      |      |      |       |           |
|   | LRTP 1-1, 5-1, 6-2   |           |      |      |      |      |       |           |
|   | Type of Work: TRANSPORTATION PLANNING                            |           |      |      |      |      |       |           |
|   | Project Length: 0.000  |           |      |      |      |      |       |           |
| Fiscal Year   |  |           |      |      |      |      |       |           |
| Phase / Responsible Agency  | <2027  | 2027      | 2028 | 2029 | 2030 | 2031 | >2031 | All Years |
| <b>PLANNING / RESPONSIBLE AGENCY NOT AVAILABLE</b>                      |  |           |      |      |      |      |       |           |
| Fund Code: TOTAL OUTSIDE YEARS  |  | 1,058,368 |      |      |      |      |       | 1,058,368 |
| <b>PLANNING - IND SUPP / RESPONSIBLE AGENCY NOT AVAILABLE</b>           |  |           |      |      |      |      |       |           |
| Fund Code: TOTAL OUTSIDE YEARS  |  | 95,336    |      |      |      |      |       | 95,336    |
| Item: 439313 1 Totals   |  | 1,153,704 |      |      |      |      |       | 1,153,704 |
| Number: 439313 2  | Project Description: POLK COUNTY MPO FY 2018/2019-2019/2020 UPWP |           |      |      |      |      |       |           |
| District: 01  | County: POLK   |           |      |      |      |      |       |           |
|   | LRTP 1-1, 5-1, 6-2   |           |      |      |      |      |       |           |
|   | Type of Work: TRANSPORTATION PLANNING                            |           |      |      |      |      |       |           |
|   | Project Length: 0.000  |           |      |      |      |      |       |           |
| Fiscal Year   |  |           |      |      |      |      |       |           |
| Phase / Responsible Agency  | <2027  | 2027      | 2028 | 2029 | 2030 | 2031 | >2031 | All Years |
| <b>PLANNING / MANAGED BY POLK CO A POLITICAL SUBDIVISION</b>            |  |           |      |      |      |      |       |           |
| Fund Code: TOTAL OUTSIDE YEARS  |  | 1,417,004 |      |      |      |      |       | 1,417,004 |
| <b>PLANNING - IND SUPP / MANAGED BY POLK CO A POLITICAL SUBDIVISION</b> |  |           |      |      |      |      |       |           |
| Fund Code: TOTAL OUTSIDE YEARS  |  | 128,562   |      |      |      |      |       | 128,562   |
| Item: 439313 2 Totals   |  | 1,545,566 |      |      |      |      |       | 1,545,566 |
| Number: 439313 3  | Project Description: POLK COUNTY MPO FY 2020/2021-2021/2022 UPWP |           |      |      |      |      |       |           |
| District: 01  | County: POLK   |           |      |      |      |      |       |           |
|   | Type of Work: TRANSPORTATION PLANNING                            |           |      |      |      |      |       |           |
|   | Project Length: 0.000  |           |      |      |      |      |       |           |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| LRTP 1-1, 5-1, 6-2   |       | Fiscal Year |           |      |      |            |           |
|--|-------|-------------|-----------|------|------|------------|-----------|
| Phase / Responsible Agency   | <2027 | 2027        | 2028      | 2029 | 2030 | 2031 >2031 | All Years |
| <b>PLANNING / MANAGED BY POLK CO A POLITICAL SUBDIVISION</b>   |       |             |           |      |      |            |           |
| Fund Code: TOTAL OUTSIDE YEARS   |       | 1,398,789   |           |      |      |            | 1,398,789 |
| <b>PLANNING - IND SUPP / MANAGED BY POLK CO A POLITICAL SUBDIVISION</b>  |       |             |           |      |      |            |           |
| Fund Code: TOTAL OUTSIDE YEARS   |       | 55,007      |           |      |      |            | 55,007    |
| Item: 439313 3 Totals  |       | 1,453,796   |           |      |      |            | 1,453,796 |
| Number: 439313 4 Project Description: POLK COUNTY MPO FY 2022/2023-2023/2024 UPWP<br>District: 01 County: POLK Type of Work: TRANSPORTATION PLANNING Project Length: 0.000<br>LRTP 1-1, 5-1, 6-2 |       |             |           |      |      |            |           |
| Phase / Responsible Agency   | <2027 | 2027        | 2028      | 2029 | 2030 | 2031 >2031 | All Years |
| <b>PLANNING / MANAGED BY POLK CO A POLITICAL SUBDIVISION</b>   |       |             |           |      |      |            |           |
| Fund Code: TOTAL OUTSIDE YEARS   |       | 1,965,036   |           |      |      |            | 1,965,036 |
| <b>PLANNING - IND SUPP / MANAGED BY POLK CO A POLITICAL SUBDIVISION</b>  |       |             |           |      |      |            |           |
| Fund Code: TOTAL OUTSIDE YEARS   |       | 147,768     |           |      |      |            | 147,768   |
| Item: 439313 4 Totals  |       | 2,112,804   |           |      |      |            | 2,112,804 |
| Number: 439313 5 Project Description: POLK COUNTY MPO FY 2024/2025-2025/2026 UPWP<br>District: 01 County: POLK Type of Work: TRANSPORTATION PLANNING Project Length: 0.000<br>LRTP 1-1, 5-1, 6-2 |       |             |           |      |      |            |           |
| Phase / Responsible Agency   | <2027 | 2027        | 2028      | 2029 | 2030 | 2031 >2031 | All Years |
| <b>PLANNING / MANAGED BY POLK CO A POLITICAL SUBDIVISION</b>   |       |             |           |      |      |            |           |
| Fund Code: TOTAL OUTSIDE YEARS   |       | 4,249,416   |           |      |      |            | 4,249,416 |
| <b>PLANNING - IND SUPP / MANAGED BY POLK CO A POLITICAL SUBDIVISION</b>  |       |             |           |      |      |            |           |
| Fund Code: TOTAL OUTSIDE YEARS   |       | 694,595     |           |      |      |            | 694,595   |
| Item: 439313 5 Totals  |       | 4,944,011   |           |      |      |            | 4,944,011 |
| Number: 439313 6 Project Description: POLK COUNTY MPO FY 2026/2027-2027/2028 UPWP<br>District: 01 County: POLK Type of Work: TRANSPORTATION PLANNING Project Length: 0.000<br>LRTP 1-1, 5-1, 6-2 |       |             |           |      |      |            |           |
| Phase / Responsible Agency   | <2027 | 2027        | 2028      | 2029 | 2030 | 2031 >2031 | All Years |
| <b>PLANNING / RESPONSIBLE AGENCY NOT AVAILABLE</b>   |       |             |           |      |      |            |           |
| Fund Code: ACPL-ADVANCE CONSTRUCTION PLANNING  |       | 1,365,146   | 1,365,146 |      |      |            | 2,730,292 |
| <b>PLANNING - IND SUPP / RESPONSIBLE AGENCY NOT AVAILABLE</b>  |       |             |           |      |      |            |           |
| Fund Code: DIOH-STATE 100%-INDIRECT/OVERHEAD   |       | 194,670     | 194,670   |      |      |            | 389,340   |
| Item: 439313 6 Totals  |       | 1,559,816   | 1,559,816 |      |      |            | 3,119,632 |
| Number: 439313 7 Project Description: POLK COUNTY MPO FY 2028/2029-2029/2030 UPWP  |       |             |           |      |      |            |           |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| District: 01   |  | County: POLK  |           | Type of Work: TRANSPORTATION PLANNING |           | Project Length: 0:00 |            |
|--|--|---|-----------|---------------------------------------|-----------|----------------------|------------|
| L RTP 1-1, 5-1, 6-2                                    |  | L RTP 1-1, 5-1, 6-2   |           | L RTP 1-1, 5-1, 6-2                   |           | L RTP 1-1, 5-1, 6-2  |            |
| Phase / Responsible Agency                             |  | Fiscal Year   |           | Fiscal Year                           |           | Fiscal Year          |            |
| PLANNING / RESPONSIBLE AGENCY NOT AVAILABLE            |  | 2027  | 2028      | 2029                                  | 2030      | 2031 > 2031          | All Years  |
| Fund Code: ACPL-ADVANCE CONSTRUCTION PLANNING          |  |   |           | 1,365,146                             | 1,365,146 |                      | 2,730,292  |
| PLANNING - IND SUPP / RESPONSIBLE AGENCY NOT AVAILABLE |  |   |           |                                       |           |                      |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD         |  |   |           | 194,670                               | 194,670   |                      | 389,340    |
| Item: 439313 7 Totals                                  |  |   |           | 1,559,816                             | 1,559,816 |                      | 3,119,632  |
| Number: 439313 8                                       |  | Project Description: POLK COUNTY MPO FY 2030/2032-2031/2032 LUPWP           |           | Project Length: 0:00                  |           |                      |            |
| District: 01   |  | County: POLK  |           | Type of Work: TRANSPORTATION PLANNING |           |                      |            |
| L RTP 1-1, 5-1, 6-2                                    |  | L RTP 1-1, 5-1, 6-2   |           | L RTP 1-1, 5-1, 6-2                   |           | L RTP 1-1, 5-1, 6-2  |            |
| Phase / Responsible Agency                             |  | Fiscal Year   |           | Fiscal Year                           |           | Fiscal Year          |            |
| PLANNING / RESPONSIBLE AGENCY NOT AVAILABLE            |  | 2027  | 2028      | 2029                                  | 2030      | 2031 > 2031          | All Years  |
| Fund Code: ACPL-ADVANCE CONSTRUCTION PLANNING          |  |   |           |                                       |           | 1,365,146            | 1,365,146  |
| PLANNING - IND SUPP / RESPONSIBLE AGENCY NOT AVAILABLE |  |   |           |                                       |           |                      |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD         |  |   |           |                                       |           | 194,670              | 194,670    |
| Item: 439313 8 Totals                                  |  |   |           | 1,559,816                             | 1,559,816 | 1,559,816            | 1,559,816  |
| Project Totals   |  | 11,209,881  | 1,559,816 | 1,559,816                             | 1,559,816 | 1,559,816            | 19,008,961 |
|  |  | MAINTENANCE   |           |                                       |           |                      |            |
| Number: 201217 3                                       |  | Project Description: I-4 W OF US 98(MEMORIAL BLVD)                          |           | Project Length: 3:817MI               |           |                      |            |
| District: 01   |  | County: POLK  |           | Type of Work: EMERGENCY OPERATIONS    |           |                      |            |
| L RTP 2-3, 4-3   |  | L RTP 2-3, 4-3  |           | L RTP 2-3, 4-3                        |           | L RTP 2-3, 4-3       |            |
| Phase / Responsible Agency                             |  | Fiscal Year   |           | Fiscal Year                           |           | Fiscal Year          |            |
| BRDG/RDWAY/CONTRACT MAINT / MANAGED BY FDOT            |  | 2027  | 2028      | 2029                                  | 2030      | 2031 > 2031          | All Years  |
| Fund Code: TOTAL OUTSIDE YEARS                         |  |   |           |                                       |           |                      | 158,992    |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT               |  |   |           |                                       |           |                      |            |
| Fund Code: TOTAL OUTSIDE YEARS                         |  |   |           |                                       |           |                      | 46,354     |
| Item: 201217 3 Totals                                  |  |   |           |                                       |           |                      | 205,386    |
| Number: 201217 4                                       |  | Project Description: HURRICANE FRANCES I-4 FROM W OF MEMORIAL TO W OF US 98 |           | Project Length: 3:817MI               |           |                      |            |
| District: 01   |  | County: POLK  |           | Type of Work: EMERGENCY OPERATIONS    |           |                      |            |
| L RTP 2-3, 4-3   |  | L RTP 2-3, 4-3  |           | L RTP 2-3, 4-3                        |           | L RTP 2-3, 4-3       |            |
| Phase / Responsible Agency                             |  | Fiscal Year   |           | Fiscal Year                           |           | Fiscal Year          |            |
| BRDG/RDWAY/CONTRACT MAINT / MANAGED BY FDOT            |  | 2027  | 2028      | 2029                                  | 2030      | 2031 > 2031          | All Years  |
| Fund Code: TOTAL OUTSIDE YEARS                         |  |   |           |                                       |           |                      | 255,000    |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT               |  |   |           |                                       |           |                      |            |
| Fund Code: TOTAL OUTSIDE YEARS                         |  |   |           |                                       |           |                      | 76,423     |
| Item: 201217 4 Totals                                  |  |   |           |                                       |           |                      | 331,423    |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|--|
| Number: 201217 6      Project Description: HURRICANE JEANNE I-4 FROM W OF MEMORIAL TO W OF US 98      *SIS*<br>District: 01      County: POLK      Type of Work: EMERGENCY OPERATIONS      Project Length: 3.817MI |  |  |  |  |  |  |  |  |  |  |  |
| L RTP 2-3, 4-3   |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency   |  |  |  |  |  |  |  |  |  |  |  |
| BRDGRDWAY/CONTRACT MAINT / MANAGED BY FDOT      <2027      2027      2028      2029      2030      2031 >2031      All Years   |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: TOTAL OUTSIDE YEARS      87,000   |  |  |  |  |  |  |  |  |  |  |  |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT   |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: TOTAL OUTSIDE YEARS   |  |  |  |  |  |  |  |  |  |  |  |
| Item: 201217 6 Totals      26,073  |  |  |  |  |  |  |  |  |  |  |  |
| Project Totals      113,073      649,882      26,073      113,073      649,882   |  |  |  |  |  |  |  |  |  |  |  |
| Number: 412583 1      Project Description: POLK COUNTY HIGHWAY LIGHTING      Project Length: 0.000<br>District: 01      County: POLK      Type of Work: ROUTINE MAINTENANCE  |  |  |  |  |  |  |  |  |  |  |  |
| L RTP 2-3  |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency   |  |  |  |  |  |  |  |  |  |  |  |
| BRDGRDWAY/CONTRACT MAINT / MANAGED BY POLK CO A POLITICAL SUBDIVISION      <2027      2027      2028      2029      2030      2031 >2031      All Years  |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: D-UNRESTRICTED STATE PRIMARY      3,818,042      556,469  |  |  |  |  |  |  |  |  |  |  |  |
| DDOR-DISTRICT DEDICATED REVENUE      1,925,689      1,925,689  |  |  |  |  |  |  |  |  |  |  |  |
| Phase: BRDGRDWAY/CONTRACT MAINT Totals      5,743,731      556,469      6,300,200  |  |  |  |  |  |  |  |  |  |  |  |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT   |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD      660,662      32,609  |  |  |  |  |  |  |  |  |  |  |  |
| Item: 412583 1 Totals      6,404,393      589,078      6,993,471   |  |  |  |  |  |  |  |  |  |  |  |
| Project Totals      6,404,393      589,078      6,993,471  |  |  |  |  |  |  |  |  |  |  |  |
| Number: 413553 1      Project Description: AUBURNDALE HIGHWAY LIGHTING      Project Length: 0.000<br>District: 01      County: POLK      Type of Work: ROUTINE MAINTENANCE   |  |  |  |  |  |  |  |  |  |  |  |
| L RTP 2-3  |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency   |  |  |  |  |  |  |  |  |  |  |  |
| BRDGRDWAY/CONTRACT MAINT / MANAGED BY CITY OF AUBURNDALE      <2027      2027      2028      2029      2030      2031 >2031      All Years   |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: D-UNRESTRICTED STATE PRIMARY      596,478      62,833      659,311  |  |  |  |  |  |  |  |  |  |  |  |
| DDOR-DISTRICT DEDICATED REVENUE      574,546      574,546      574,546   |  |  |  |  |  |  |  |  |  |  |  |
| Phase: BRDGRDWAY/CONTRACT MAINT Totals      1,171,024      62,833      1,233,857   |  |  |  |  |  |  |  |  |  |  |  |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT   |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD      141,310      3,682      144,992  |  |  |  |  |  |  |  |  |  |  |  |
| Item: 413553 1 Totals      1,312,334      66,515      1,378,849  |  |  |  |  |  |  |  |  |  |  |  |
| Project Totals      1,312,334      66,515      1,378,849   |  |  |  |  |  |  |  |  |  |  |  |
| Number: 413554 1      Project Description: BARTOW HIGHWAY LIGHTING      Project Length: 0.000<br>District: 01      County: POLK      Type of Work: ROUTINE MAINTENANCE   |  |  |  |  |  |  |  |  |  |  |  |
| L RTP 2-3  |  |  |  |  |  |  |  |  |  |  |  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Phase / Responsible Agency  | Fiscal Year |           |      |      |            |            | All Years |
|---|-------------|-----------|------|------|------------|------------|-----------|
|   | <2027       | 2027      | 2028 | 2029 | 2030       | 2031 >2031 |           |
| <b>BRDG/RDWAY/CONTRACT MAINT / MANAGED BY CITY OF BARTOW</b>  |             |           |      |      |            |            |           |
| Fund Code: D-UNRESTRICTED STATE PRIMARY   |             | 83,903    |      |      |            |            | 716,609   |
| DDR-DISTRICT DEDICATED REVENUE  |             | 607,448   |      |      |            |            | 607,448   |
| Phase: BRDG/RDWAY/CONTRACT MAINT Totals   |             | 1,240,154 |      |      |            |            | 1,324,057 |
| <b>MAINTENANCE - IND SUPP / MANAGED BY FDOT</b>   |             |           |      |      |            |            |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |             | 4,917     |      |      |            |            | 178,154   |
| Item: 413554 1 Totals   |             | 88,820    |      |      |            |            | 1,502,211 |
| Project Totals  |             | 88,820    |      |      |            |            | 1,502,211 |
| Number: 413555 1<br>District: 01<br>Project Description: DAVENPORT HIGHWAY LIGHTING<br>County: POLK<br>L RTP 2-3<br>Type of Work: ROUTINE MAINTENANCE<br>Project Length: 0.000  |             |           |      |      |            |            |           |
| <b>BRDG/RDWAY/CONTRACT MAINT / MANAGED BY CITY OF DAVENPORT</b>   |             |           |      |      |            |            |           |
| Fund Code: D-UNRESTRICTED STATE PRIMARY   |             | 9,030     |      |      |            |            | 64,445    |
| DDR-DISTRICT DEDICATED REVENUE  |             | 61,205    |      |      |            |            | 61,205    |
| Phase: BRDG/RDWAY/CONTRACT MAINT Totals   |             | 116,620   |      |      |            |            | 125,650   |
| <b>MAINTENANCE - IND SUPP / MANAGED BY FDOT</b>   |             |           |      |      |            |            |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |             | 529       |      |      |            |            | 14,948    |
| Item: 413555 1 Totals   |             | 9,559     |      |      |            |            | 140,598   |
| Project Totals  |             | 9,559     |      |      |            |            | 140,598   |
| Number: 413557 1<br>District: 01<br>Project Description: EAGLE LAKE HIGHWAY LIGHTING<br>County: POLK<br>L RTP 2-3<br>Type of Work: ROUTINE MAINTENANCE<br>Project Length: 0.000 |             |           |      |      |            |            |           |
| <b>BRDG/RDWAY/CONTRACT MAINT / MANAGED BY CITY OF EAGLE LAKE</b>  |             |           |      |      |            |            |           |
| Fund Code: D-UNRESTRICTED STATE PRIMARY   |             | 25,209    |      |      |            |            | 122,407   |
| DDR-DISTRICT DEDICATED REVENUE  |             | 131,052   |      |      |            |            | 131,052   |
| Phase: BRDG/RDWAY/CONTRACT MAINT Totals   |             | 228,250   |      |      |            |            | 253,459   |
| <b>MAINTENANCE - IND SUPP / MANAGED BY FDOT</b>   |             |           |      |      |            |            |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |             | 1,477     |      |      |            |            | 31,822    |
| Item: 413557 1 Totals   |             | 26,686    |      |      |            |            | 285,281   |
| Project Totals  |             | 26,686    |      |      |            |            | 285,281   |
| Number: 413558 1<br>District: 01<br>Project Description: FROSTPROOF HIGHWAY LIGHTING<br>County: POLK<br>L RTP 2-3<br>Type of Work: ROUTINE MAINTENANCE<br>Project Length: 0.000 |             |           |      |      |            |            |           |
| <b>Phase / Responsible Agency</b>   |             |           |      |      |            |            |           |
| <2027   | 2027        | 2028      | 2029 | 2030 | 2031 >2031 | All Years  |           |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| BRDGRDWCY/CONTRACT MAINT / MANAGED BY CITY OF FORT MEADE   |       | Fiscal Year |           |      |      |      |       |           |           |
|--|-------|-------------|-----------|------|------|------|-------|-----------|-----------|
| Phase / Responsible Agency   | <2027 | 2027        | 2028      | 2029 | 2030 | 2031 | >2031 | All Years |           |
| Fund Code: D-UNRESTRICTED STATE PRIMARY  |       | 200,078     | 27,842    |      |      |      |       | 227,920   |           |
| DDR-DISTRICT DEDICATED REVENUE   |       | 148,356     |           |      |      |      |       | 148,356   |           |
| Phase: BRDGRDWCY/CONTRACT MAINT Totals   |       | 348,434     | 27,842    |      |      |      |       | 376,276   |           |
| <b>MAINTENANCE - IND SUPP / MANAGED BY FDOT</b>  |       |             |           |      |      |      |       |           |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |       | 42,807      | 1,632     |      |      |      |       | 44,439    |           |
| Item: 413558 1 Totals  |       | 391,241     | 29,474    |      |      |      |       | 420,715   |           |
| Project Totals   |       | 391,241     | 29,474    |      |      |      |       | 420,715   |           |
| Number: 413559 1 Project Description: FT MEADE HIGHWAY LIGHTING<br>District: 01 County: POLK L RTP 2-3 Project Length: 0.000<br>Type of Work: ROUTINE MAINTENANCE    |       |             |           |      |      |      |       |           |           |
| Phase / Responsible Agency   |       | <2027       | 2027      | 2028 | 2029 | 2030 | 2031  | >2031     | All Years |
| BRDGRDWCY/CONTRACT MAINT / MANAGED BY FORT MEADE, CITY OF  |       |             | 47,407    |      |      |      |       | 386,515   |           |
| Fund Code: D-UNRESTRICTED STATE PRIMARY  |       |             | 339,108   |      |      |      |       | 168,047   |           |
| DDR-DISTRICT DEDICATED REVENUE   |       |             | 168,047   |      |      |      |       | 554,562   |           |
| Phase: BRDGRDWCY/CONTRACT MAINT Totals   |       |             | 507,155   |      |      |      |       | 618,323   |           |
| <b>MAINTENANCE - IND SUPP / MANAGED BY FDOT</b>  |       |             |           |      |      |      |       |           |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |       | 60,983      | 2,778     |      |      |      |       | 63,761    |           |
| Item: 413559 1 Totals  |       | 568,138     | 50,185    |      |      |      |       | 618,323   |           |
| Project Totals   |       | 568,138     | 50,185    |      |      |      |       | 618,323   |           |
| Number: 413560 1 Project Description: HAINES CITY HIGHWAY LIGHTING<br>District: 01 County: POLK L RTP 2-3 Project Length: 0.000<br>Type of Work: ROUTINE MAINTENANCE |       |             |           |      |      |      |       |           |           |
| Phase / Responsible Agency   |       | <2027       | 2027      | 2028 | 2029 | 2030 | 2031  | >2031     | All Years |
| BRDGRDWCY/CONTRACT MAINT / MANAGED BY CITY OF HAINES CITY  |       |             | 188,123   |      |      |      |       | 1,468,446 |           |
| Fund Code: D-UNRESTRICTED STATE PRIMARY  |       |             | 1,280,323 |      |      |      |       | 690,895   |           |
| DDR-DISTRICT DEDICATED REVENUE   |       |             | 690,895   |      |      |      |       | 2,159,341 |           |
| Phase: BRDGRDWCY/CONTRACT MAINT Totals   |       |             | 1,971,218 |      |      |      |       | 2,766,411 |           |
| <b>MAINTENANCE - IND SUPP / MANAGED BY FDOT</b>  |       |             |           |      |      |      |       |           |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |       | 265,387     | 11,024    |      |      |      |       | 2,435,752 |           |
| Item: 413560 1 Totals  |       | 2,236,605   | 199,147   |      |      |      |       | 2,435,752 |           |
| Project Totals   |       | 2,236,605   | 199,147   |      |      |      |       | 4,136,162 |           |
| Number: 413561 1 Project Description: LAKE ALFRED HIGHWAY LIGHTING<br>District: 01 County: POLK L RTP 2-3 Project Length: 0.000<br>Type of Work: ROUTINE MAINTENANCE |       |             |           |      |      |      |       |           |           |
| Phase / Responsible Agency   |       | <2027       | 2027      | 2028 | 2029 | 2030 | 2031  | >2031     | All Years |
| BRDGRDWCY/CONTRACT MAINT / MANAGED BY LAKE ALFRED, CITY OF   |       |             | 50,041    |      |      |      |       | 413,036   |           |
| Fund Code: D-UNRESTRICTED STATE PRIMARY  |       |             | 362,985   |      |      |      |       | 413,036   |           |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |  |             |           |      |      |      |      |       |           |           |
|---|--|-------------|-----------|------|------|------|------|-------|-----------|-----------|
| DDR-DISTRICT DEDICATED REVENUE                              |  | 213,234     |           |      |      |      |      |       |           | 213,234   |
| Phase: BRDGRDWAY/CONTRACT MAINT Totals                      |  | 576,229     | 50,041    |      |      |      |      |       |           | 626,270   |
| <b>MAINTENANCE - IND SUPP / MANAGED BY FOOT</b>             |  |             |           |      |      |      |      |       |           |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD              |  | 75,137      | 2,932     |      |      |      |      |       |           | 78,069    |
| Item: 413561 1 Totals                                       |  | 651,366     | 52,973    |      |      |      |      |       |           | 704,339   |
| Project Totals  |  | 651,366     | 52,973    |      |      |      |      |       |           | 704,339   |
| <b>Number: 413562 1</b>                                     |  |             |           |      |      |      |      |       |           |           |
| Project Description: LAKELAND HIGHWAY LIGHTING              |  |             |           |      |      |      |      |       |           |           |
| County: POLK  |  |             |           |      |      |      |      |       |           |           |
| LRTP 2-3  |  |             |           |      |      |      |      |       |           |           |
| Type of Work: ROUTINE MAINTENANCE                           |  |             |           |      |      |      |      |       |           |           |
| Project Length: 0.000                                       |  |             |           |      |      |      |      |       |           |           |
| Phase / Responsible Agency                                  |  | Fiscal Year |           |      |      |      |      |       |           |           |
| BRDGRDWAY/CONTRACT MAINT / MANAGED BY LAKELAND, CITY OF     |  | <2027       | 2027      | 2028 | 2029 | 2030 | 2031 | >2031 | All Years |           |
| Fund Code: D-UNRESTRICTED STATE PRIMARY                     |  |             | 563,241   |      |      |      |      |       |           | 5,112,284 |
| DDR-DISTRICT DEDICATED REVENUE                              |  |             | 2,539,839 |      |      |      |      |       |           | 2,539,839 |
| Phase: BRDGRDWAY/CONTRACT MAINT Totals                      |  |             | 563,241   |      |      |      |      |       |           | 7,652,123 |
| <b>MAINTENANCE - IND SUPP / MANAGED BY FOOT</b>             |  |             |           |      |      |      |      |       |           |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD              |  | 943,615     | 33,006    |      |      |      |      |       |           | 976,621   |
| Item: 413562 1 Totals                                       |  | 8,032,497   | 596,247   |      |      |      |      |       |           | 8,628,744 |
| Project Totals  |  | 8,032,497   | 596,247   |      |      |      |      |       |           | 8,628,744 |
| <b>Number: 413563 1</b>                                     |  |             |           |      |      |      |      |       |           |           |
| Project Description: LAKE WALES HIGHWAY LIGHTING            |  |             |           |      |      |      |      |       |           |           |
| County: POLK  |  |             |           |      |      |      |      |       |           |           |
| LRTP 2-3  |  |             |           |      |      |      |      |       |           |           |
| Type of Work: ROUTINE MAINTENANCE                           |  |             |           |      |      |      |      |       |           |           |
| Project Length: 0.000                                       |  |             |           |      |      |      |      |       |           |           |
| Phase / Responsible Agency                                  |  | Fiscal Year |           |      |      |      |      |       |           |           |
| BRDGRDWAY/CONTRACT MAINT / MANAGED BY LAKE WALES, CITY OF   |  | <2027       | 2027      | 2028 | 2029 | 2030 | 2031 | >2031 | All Years |           |
| Fund Code: D-UNRESTRICTED STATE PRIMARY                     |  |             | 123,033   |      |      |      |      |       |           | 1,008,271 |
| DDR-DISTRICT DEDICATED REVENUE                              |  |             | 697,319   |      |      |      |      |       |           | 697,319   |
| Phase: BRDGRDWAY/CONTRACT MAINT Totals                      |  |             | 123,033   |      |      |      |      |       |           | 1,705,590 |
| <b>MAINTENANCE - IND SUPP / MANAGED BY FOOT</b>             |  |             |           |      |      |      |      |       |           |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD              |  | 183,434     | 7,210     |      |      |      |      |       |           | 190,644   |
| Item: 413563 1 Totals                                       |  | 1,765,991   | 130,243   |      |      |      |      |       |           | 1,896,234 |
| Project Totals  |  | 1,765,991   | 130,243   |      |      |      |      |       |           | 1,896,234 |
| <b>Number: 413564 1</b>                                     |  |             |           |      |      |      |      |       |           |           |
| Project Description: WINTER HAVEN HIGHWAY LIGHTING          |  |             |           |      |      |      |      |       |           |           |
| County: POLK  |  |             |           |      |      |      |      |       |           |           |
| LRTP 2-3  |  |             |           |      |      |      |      |       |           |           |
| Type of Work: ROUTINE MAINTENANCE                           |  |             |           |      |      |      |      |       |           |           |
| Project Length: 0.000                                       |  |             |           |      |      |      |      |       |           |           |
| Phase / Responsible Agency                                  |  | Fiscal Year |           |      |      |      |      |       |           |           |
| BRDGRDWAY/CONTRACT MAINT / MANAGED BY WINTER HAVEN, CITY OF |  | <2027       | 2027      | 2028 | 2029 | 2030 | 2031 | >2031 | All Years |           |
| Fund Code: D-UNRESTRICTED STATE PRIMARY                     |  |             | 287,452   |      |      |      |      |       |           | 2,356,671 |
| DDR-DISTRICT DEDICATED REVENUE                              |  |             | 750,781   |      |      |      |      |       |           | 750,781   |
| Phase: BRDGRDWAY/CONTRACT MAINT Totals                      |  |             | 287,452   |      |      |      |      |       |           | 3,107,452 |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |  |             |            |           |           |           |            |           |  |  |            |
|---|--|-------------|------------|-----------|-----------|-----------|------------|-----------|--|--|------------|
| <b>MAINTENANCE - IND SUPP / MANAGED BY FDOT</b>   |  |             |            |           |           |           |            |           |  |  |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  | 359,748     | 16,845     |           |           |           |            |           |  |  | 376,293    |
| Item: 413564 1 Totals   |  | 3,179,448   | 304,297    |           |           |           |            |           |  |  | 3,483,745  |
| Project Totals  |  | 3,179,448   | 304,297    |           |           |           |            |           |  |  | 3,483,745  |
| Number: 414087 1      Project Description: ASSET MAINTENANCE EASTERN POLK COUNTY      Project Length: 0.000<br>District: 01      County: POLK<br>L RTP 2-3      Type of Work: ROUTINE MAINTENANCE |  |             |            |           |           |           |            |           |  |  |            |
| Phase / Responsible Agency  |  | Fiscal Year |            |           |           |           |            |           |  |  |            |
| BRDG/RDWC/CONTRACT MAINT / MANAGED BY FDOT  |  | <2027       | 2027       | 2028      | 2029      | 2030      | 2031 >2031 | All Years |  |  |            |
| Fund Code: TOTAL OUTSIDE YEARS  |  |             | 12,114,483 |           |           |           |            |           |  |  | 12,114,483 |
| <b>MAINTENANCE - IND SUPP / MANAGED BY FDOT</b>   |  |             |            |           |           |           |            |           |  |  |            |
| Fund Code: TOTAL OUTSIDE YEARS  |  |             | 1,174,010  |           |           |           |            |           |  |  | 1,174,010  |
| Item: 414087 1 Totals   |  |             | 13,288,493 |           |           |           |            |           |  |  | 13,288,493 |
| Number: 414087 2      Project Description: ASSET MAINTENANCE NE POLK COUNTY      Project Length: 0.000<br>District: 01      County: POLK<br>L RTP 2-3      Type of Work: ROUTINE MAINTENANCE      |  |             |            |           |           |           |            |           |  |  |            |
| Phase / Responsible Agency  |  | Fiscal Year |            |           |           |           |            |           |  |  |            |
| BRDG/RDWC/CONTRACT MAINT / MANAGED BY FDOT  |  | <2027       | 2027       | 2028      | 2029      | 2030      | 2031 >2031 | All Years |  |  |            |
| Fund Code: D-UNRESTRICTED STATE PRIMARY   |  |             | 1,448,901  | 4,052,969 | 4,052,969 | 4,052,969 |            |           |  |  | 34,924,540 |
| <b>MAINTENANCE - IND SUPP / MANAGED BY FDOT</b>   |  |             |            |           |           |           |            |           |  |  |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  | 1,781,938   | 84,906     | 237,504   | 237,504   | 237,504   | 237,504    |           |  |  | 2,816,860  |
| Item: 414087 2 Totals   |  | 19,045,701  | 1,533,807  | 4,290,473 | 4,290,473 | 4,290,473 | 4,290,473  |           |  |  | 37,741,400 |
| Project Totals  |  | 32,334,194  | 1,533,807  | 4,290,473 | 4,290,473 | 4,290,473 | 4,290,473  |           |  |  | 51,029,893 |
| Number: 417967 1      Project Description: MULBERRY HIGHWAY LIGHTING      Project Length: 0.000<br>District: 01      County: POLK<br>L RTP 2-3      Type of Work: ROUTINE MAINTENANCE             |  |             |            |           |           |           |            |           |  |  |            |
| Phase / Responsible Agency  |  | Fiscal Year |            |           |           |           |            |           |  |  |            |
| BRDG/RDWC/CONTRACT MAINT / MANAGED BY CITY OF MULBERRY  |  | <2027       | 2027       | 2028      | 2029      | 2030      | 2031 >2031 | All Years |  |  |            |
| Fund Code: D-UNRESTRICTED STATE PRIMARY   |  |             | 447,858    |           |           |           |            |           |  |  | 509,186    |
| DDR-DISTRICT DEDICATED REVENUE  |  |             | 199,976    |           |           |           |            |           |  |  | 199,976    |
| Phase: BRDG/RDWC/CONTRACT MAINT Totals  |  |             | 647,834    |           |           |           |            |           |  |  | 709,162    |
| <b>MAINTENANCE - IND SUPP / MANAGED BY FDOT</b>   |  |             |            |           |           |           |            |           |  |  |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  |             | 69,465     |           |           |           |            |           |  |  | 73,059     |
| Item: 417967 1 Totals   |  |             | 717,299    |           |           |           |            |           |  |  | 782,221    |
| Project Totals  |  |             | 717,299    |           |           |           |            |           |  |  | 782,221    |
| Number: 427785 1      Project Description: ITS DEVICES ELECTRIC      *SIS*  |  |             |            |           |           |           |            |           |  |  |            |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| District: 01  |  | County: POLK | Type of Work: OTHER ITS | Project Length: 0.000 | Fiscal Year |           |           |           |           |           |            |
|---|--|--------------|-------------------------|-----------------------|-------------|-----------|-----------|-----------|-----------|-----------|------------|
| Extra Description: ELECTRICITY FOR ITS DEVICES IN POLK COUNTY ON I-4 L RTP 2-3  |  |              |                         |                       | <2027       | 2027      | 2028      | 2029      | 2030      | >2031     | All Years  |
| Phase / Responsible Agency  |  |              |                         |                       |             |           |           |           |           |           |            |
| BRDGRDWCY/CONTRACT MAINT / MANAGED BY FDOT  |  |              |                         |                       |             |           |           |           |           |           |            |
| Fund Code: ID-UNRESTRICTED STATE PRIMARY  |  |              |                         |                       | 467,485     | 30,000    | 30,000    |           |           |           | 527,485    |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT  |  |              |                         |                       |             |           |           |           |           |           |            |
| Fund Code: IDIHS-STATE 100% - INDIRECT/OVERHEAD   |  |              |                         |                       | 48,616      | 1,758     | 1,758     |           |           |           | 52,132     |
| Item: 427785 1 Totals   |  |              |                         |                       | 516,101     | 31,758    | 31,758    |           |           |           | 579,617    |
| Project Totals  |  |              |                         |                       | 516,101     | 31,758    | 31,758    |           |           |           | 579,617    |
| *SIS*<br>Project Description: I-4 WEST ASSET MAINTENANCE<br>County: POLK<br>L RTP 2-3<br>Project Length: 28.000MI         |  |              |                         |                       |             |           |           |           |           |           |            |
| Phase / Responsible Agency  |  |              |                         |                       |             |           |           |           |           |           |            |
| BRDGRDWCY/CONTRACT MAINT / MANAGED BY FDOT  |  |              |                         |                       |             |           |           |           |           |           |            |
| Fund Code: ID-UNRESTRICTED STATE PRIMARY  |  |              |                         |                       | 33,230,807  | 4,168,768 | 1,201,231 | 1,201,231 | 1,201,231 | 1,201,231 | 42,204,499 |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT  |  |              |                         |                       |             |           |           |           |           |           |            |
| Fund Code: IDIHS-STATE 100% - INDIRECT/OVERHEAD   |  |              |                         |                       | 3,389,779   | 244,290   | 70,392    | 70,392    | 70,392    | 70,392    | 3,915,637  |
| Item: 431775 1 Totals   |  |              |                         |                       | 36,620,586  | 4,413,058 | 1,271,623 | 1,271,623 | 1,271,623 | 1,271,623 | 46,120,136 |
| Project Totals  |  |              |                         |                       | 36,620,586  | 4,413,058 | 1,271,623 | 1,271,623 | 1,271,623 | 1,271,623 | 46,120,136 |
| *SIS*<br>Project Description: HIGHWAY LIGHTING - POLK PKWY (SR 570)<br>County: POLK<br>L RTP 2-3<br>Project Length: 0.000 |  |              |                         |                       |             |           |           |           |           |           |            |
| Phase / Responsible Agency  |  |              |                         |                       |             |           |           |           |           |           |            |
| RAILROAD & UTILITIES / MANAGED BY FDOT  |  |              |                         |                       |             |           |           |           |           |           |            |
| Fund Code: IPKWI-TURNPIKE TOLL MAINTENANCE  |  |              |                         |                       | 287,346     |           |           |           |           |           | 287,346    |
| BRDGRDWCY/CONTRACT MAINT / MANAGED BY FDOT  |  |              |                         |                       |             |           |           |           |           |           |            |
| Fund Code: IPKWI-TURNPIKE TOLL MAINTENANCE  |  |              |                         |                       | 2,721,753   | 300,000   | 300,000   | 300,000   | 300,000   | 300,000   | 4,221,753  |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT  |  |              |                         |                       |             |           |           |           |           |           |            |
| Fund Code: IPKWI-TURNPIKE TOLL MAINTENANCE  |  |              |                         |                       | 87,138      | 7,320     | 7,320     | 7,320     | 7,320     | 7,320     | 123,738    |
| Item: 436729 8 Totals   |  |              |                         |                       | 3,096,237   | 307,320   | 307,320   | 307,320   | 307,320   | 307,320   | 4,632,837  |
| Project Totals  |  |              |                         |                       | 3,096,237   | 307,320   | 307,320   | 307,320   | 307,320   | 307,320   | 4,632,837  |
| *SIS*<br>Project Description: SUNTRAX TOLL FACILITY OPERATIONS<br>County: POLK<br>L RTP 2-3<br>Project Length: 1.380MI    |  |              |                         |                       |             |           |           |           |           |           |            |
| Phase / Responsible Agency  |  |              |                         |                       |             |           |           |           |           |           |            |
| BRDGRDWCY/CONTRACT MAINT / MANAGED BY FDOT  |  |              |                         |                       |             |           |           |           |           |           |            |
| Fund Code: ID-UNRESTRICTED STATE PRIMARY  |  |              |                         |                       |             |           |           |           |           |           |            |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |  |             |         |        |        |        |            |
|---|--|-------------|---------|--------|--------|--------|------------|
| BRDGRDWY/CONTRACT MAINT / MANAGED BY FDOT   |  | 3,962,729   | 157,775 | 70,000 | 70,000 | 70,000 | 4,330,504  |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   |  |             |         |        |        |        |            |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT  |  | 142,592     | 3,850   | 1,708  | 1,708  | 1,708  | 151,566    |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   |  |             |         |        |        |        |            |
| Item: 437300 3 Totals   |  | 4,105,321   | 71,708  | 71,708 | 71,708 | 71,708 | 4,482,070  |
| Number: 437300 6      Project Description: SUNTRAX LANDSCAPING OPERATIONS BLDG AND SITE      *SIS*<br>District: 01              County: POLK              Type of Work: ROUTINE MAINTENANCE      Project Length: 0.300MI<br>L RTP 2-3           |  |             |         |        |        |        |            |
| Phase / Responsible Agency  |  | Fiscal Year |         |        |        |        |            |
| BRDGRDWY/CONTRACT MAINT / MANAGED BY FDOT   |  | <2027       | 2027    | 2028   | 2029   | 2030   | 2031 >2031 |
| Fund Code: TOTAL OUTSIDE YEARS  |  | 34,080      |         |        |        |        | 34,080     |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT  |  | 866         |         |        |        |        | 866        |
| Fund Code: TOTAL OUTSIDE YEARS  |  | 34,946      |         |        |        |        | 34,946     |
| Number: 437300 8      Project Description: SUNTRAX CONNECTED/AUTOMATED VEHICLE TEST FACILITY OPERATIONS      Project Length: 0.000<br>District: 01              County: POLK              Type of Work: TRAFFIC MANAGEMENT CENTERS<br>L RTP 2-3 |  |             |         |        |        |        |            |
| Phase / Responsible Agency  |  | Fiscal Year |         |        |        |        |            |
| BRDGRDWY/CONTRACT MAINT / MANAGED BY FDOT   |  | <2027       | 2027    | 2028   | 2029   | 2030   | 2031 >2031 |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   |  | 314,592     |         |        |        |        | 314,592    |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT  |  | 8,891       |         |        |        |        | 8,891      |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   |  | 323,483     |         |        |        |        | 323,483    |
| Item: 437300 8 Totals   |  | 4,463,750   | 161,625 | 71,708 | 71,708 | 71,708 | 4,840,459  |
| Project Totals  |  |             |         |        |        |        |            |
| Number: 449680 1      Project Description: ADA MAT REPLACEMENT      Project Length: 0.000<br>District: 01              County: POLK              Type of Work: ROUTINE MAINTENANCE<br>L RTP 2-3   |  |             |         |        |        |        |            |
| Phase / Responsible Agency  |  | Fiscal Year |         |        |        |        |            |
| BRDGRDWY/CONTRACT MAINT / MANAGED BY FDOT   |  | <2027       | 2027    | 2028   | 2029   | 2030   | 2031 >2031 |
| Fund Code: D-UNRESTRICTED STATE PRIMARY   |  | 325,148     | 65,000  |        |        |        | 390,148    |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT  |  | 36,310      | 3,809   |        |        |        | 40,119     |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  | 361,458     | 68,809  |        |        |        | 430,267    |
| Item: 449680 1 Totals   |  | 361,458     | 68,809  |        |        |        | 430,267    |
| Project Totals  |  |             |         |        |        |        |            |
| Number: 455314 1      Project Description: SUNTRAX PLUMBING      Project Length: 0.000<br>District: 01              County: POLK              Type of Work: ROUTINE MAINTENANCE   |  |             |         |        |        |        |            |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Phase / Responsible Agency  |  | Fiscal Year |         |         |         |         |            |           |         |         |         |           |
|---|--|-------------|---------|---------|---------|---------|------------|-----------|---------|---------|---------|-----------|
|   |  | <2027       | 2027    | 2028    | 2029    | 2030    | 2031 >2031 | All Years |         |         |         |           |
| BRDG/RDWY/CONTRACT MAINT / MANAGED BY FDOT  |  |             |         |         |         |         |            |           |         |         |         |           |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   |  | 50,000      | 50,000  | 50,000  | 50,000  | 50,000  | 50,000     | 50,000    | 50,000  | 50,000  | 50,000  | 300,000   |
| <b>MAINTENANCE - IND SUPP / MANAGED BY FDOT</b>   |  |             |         |         |         |         |            |           |         |         |         |           |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   |  | 1,220       | 1,220   | 1,220   | 1,220   | 1,220   | 1,220      | 1,220     | 1,220   | 1,220   | 1,220   | 7,320     |
| Item: 455314 1 Totals   |  | 51,220      | 51,220  | 51,220  | 51,220  | 51,220  | 51,220     | 51,220    | 51,220  | 51,220  | 51,220  | 307,320   |
| Number: 455314 2      Project Description: SUNTRAX PRESSURE CLEANING<br>District: 01              County: POLK<br>L RTP 2-3              Type of Work: ROUTINE MAINTENANCE      Project Length: 0.000   |  |             |         |         |         |         |            |           |         |         |         |           |
| BRDG/RDWY/CONTRACT MAINT / MANAGED BY FDOT  |  |             |         |         |         |         |            |           |         |         |         |           |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   |  | 200,000     | 200,000 | 200,000 | 200,000 | 200,000 | 200,000    | 200,000   | 200,000 | 200,000 | 200,000 | 1,000,000 |
| <b>MAINTENANCE - IND SUPP / MANAGED BY FDOT</b>   |  |             |         |         |         |         |            |           |         |         |         |           |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   |  | 4,880       | 4,880   | 4,880   | 4,880   | 4,880   | 4,880      | 4,880     | 4,880   | 4,880   | 4,880   | 24,400    |
| Item: 455314 2 Totals   |  | 204,880     | 204,880 | 204,880 | 204,880 | 204,880 | 204,880    | 204,880   | 204,880 | 204,880 | 204,880 | 1,024,400 |
| Number: 455314 3      Project Description: SUNTRAX HVAC MAINTENANCE<br>District: 01              County: POLK<br>L RTP 2-3              Type of Work: ROUTINE MAINTENANCE      Project Length: 0.000    |  |             |         |         |         |         |            |           |         |         |         |           |
| BRDG/RDWY/CONTRACT MAINT / MANAGED BY FDOT  |  |             |         |         |         |         |            |           |         |         |         |           |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   |  | 1,000       | 130,000 | 130,000 | 130,000 | 130,000 | 130,000    | 130,000   | 130,000 | 130,000 | 130,000 | 651,000   |
| <b>MAINTENANCE - IND SUPP / MANAGED BY FDOT</b>   |  |             |         |         |         |         |            |           |         |         |         |           |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   |  | 24          | 3,172   | 3,172   | 3,172   | 3,172   | 3,172      | 3,172     | 3,172   | 3,172   | 3,172   | 15,884    |
| Item: 455314 3 Totals   |  | 1,024       | 133,172 | 133,172 | 133,172 | 133,172 | 133,172    | 133,172   | 133,172 | 133,172 | 133,172 | 666,884   |
| Number: 455314 4      Project Description: SUNTRAX FIRE ALARM SERVICES<br>District: 01              County: POLK<br>L RTP 2-3              Type of Work: ROUTINE MAINTENANCE      Project Length: 0.000 |  |             |         |         |         |         |            |           |         |         |         |           |
| BRDG/RDWY/CONTRACT MAINT / MANAGED BY FDOT  |  |             |         |         |         |         |            |           |         |         |         |           |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   |  | 32,230      | 75,000  | 75,000  | 75,000  | 75,000  | 75,000     | 75,000    | 75,000  | 75,000  | 75,000  | 407,230   |
| <b>MAINTENANCE - IND SUPP / MANAGED BY FDOT</b>   |  |             |         |         |         |         |            |           |         |         |         |           |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   |  | 786         | 1,830   | 1,830   | 1,830   | 1,830   | 1,830      | 1,830     | 1,830   | 1,830   | 1,830   | 9,936     |
| Item: 455314 4 Totals   |  | 33,016      | 76,830  | 76,830  | 76,830  | 76,830  | 76,830     | 76,830    | 76,830  | 76,830  | 76,830  | 417,166   |
| Number: 455314 5      Project Description: SUNTRAX SWEEPING SERVICES  |  |             |         |         |         |         |            |           |         |         |         |           |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|--|
| District: 01  |  |  |  |  |  |  |  |  |  |  |  |  |
| County: POLK  |  |  |  |  |  |  |  |  |  |  |  |  |
| L RTP 2-3   |  |  |  |  |  |  |  |  |  |  |  |  |
| Type of Work: ROUTINE MAINTENANCE                     |  |  |  |  |  |  |  |  |  |  |  |  |
| Project Length: 0.000                                 |  |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency                            |  |  |  |  |  |  |  |  |  |  |  |  |
| BRDGRDWY/CONTRACT MAINT / MANAGED BY FDOT             |  |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE             |  |  |  |  |  |  |  |  |  |  |  |  |
| 75,000  |  |  |  |  |  |  |  |  |  |  |  |  |
| Fiscal Year   |  |  |  |  |  |  |  |  |  |  |  |  |
| 2027  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2028  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2029  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2030  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2031 >2031  |  |  |  |  |  |  |  |  |  |  |  |  |
| All Years   |  |  |  |  |  |  |  |  |  |  |  |  |
| 465,000   |  |  |  |  |  |  |  |  |  |  |  |  |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT              |  |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE             |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,830   |  |  |  |  |  |  |  |  |  |  |  |  |
| Fiscal Year   |  |  |  |  |  |  |  |  |  |  |  |  |
| 2027  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2028  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2029  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2030  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2031 >2031  |  |  |  |  |  |  |  |  |  |  |  |  |
| All Years   |  |  |  |  |  |  |  |  |  |  |  |  |
| 11,346  |  |  |  |  |  |  |  |  |  |  |  |  |
| 476,346   |  |  |  |  |  |  |  |  |  |  |  |  |
| Item: 455314.5 Totals                                 |  |  |  |  |  |  |  |  |  |  |  |  |
| Number: 455314.6                                      |  |  |  |  |  |  |  |  |  |  |  |  |
| Project Description: SUNTRAX HVAC MAINT & WTP CHILLER |  |  |  |  |  |  |  |  |  |  |  |  |
| Type of Work: ROUTINE MAINTENANCE                     |  |  |  |  |  |  |  |  |  |  |  |  |
| Project Length: 0.000                                 |  |  |  |  |  |  |  |  |  |  |  |  |
| District: 01  |  |  |  |  |  |  |  |  |  |  |  |  |
| County: POLK  |  |  |  |  |  |  |  |  |  |  |  |  |
| L RTP 2-3   |  |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency                            |  |  |  |  |  |  |  |  |  |  |  |  |
| BRDGRDWY/CONTRACT MAINT / MANAGED BY FDOT             |  |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE             |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,000   |  |  |  |  |  |  |  |  |  |  |  |  |
| Fiscal Year   |  |  |  |  |  |  |  |  |  |  |  |  |
| 2027  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2028  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2029  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2030  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2031 >2031  |  |  |  |  |  |  |  |  |  |  |  |  |
| All Years   |  |  |  |  |  |  |  |  |  |  |  |  |
| 51,000  |  |  |  |  |  |  |  |  |  |  |  |  |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT              |  |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE             |  |  |  |  |  |  |  |  |  |  |  |  |
| 24  |  |  |  |  |  |  |  |  |  |  |  |  |
| Fiscal Year   |  |  |  |  |  |  |  |  |  |  |  |  |
| 2027  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2028  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2029  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2030  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2031 >2031  |  |  |  |  |  |  |  |  |  |  |  |  |
| All Years   |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,244   |  |  |  |  |  |  |  |  |  |  |  |  |
| 52,244  |  |  |  |  |  |  |  |  |  |  |  |  |
| Item: 455314.6 Totals                                 |  |  |  |  |  |  |  |  |  |  |  |  |
| Number: 455314.7                                      |  |  |  |  |  |  |  |  |  |  |  |  |
| Project Description: SUNTRAX LANDSCAPING SERVICES     |  |  |  |  |  |  |  |  |  |  |  |  |
| Type of Work: LANDSCAPING                             |  |  |  |  |  |  |  |  |  |  |  |  |
| Project Length: 0.000                                 |  |  |  |  |  |  |  |  |  |  |  |  |
| District: 01  |  |  |  |  |  |  |  |  |  |  |  |  |
| County: POLK  |  |  |  |  |  |  |  |  |  |  |  |  |
| L RTP 2-3   |  |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency                            |  |  |  |  |  |  |  |  |  |  |  |  |
| BRDGRDWY/CONTRACT MAINT / MANAGED BY FDOT             |  |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE             |  |  |  |  |  |  |  |  |  |  |  |  |
| 51,130  |  |  |  |  |  |  |  |  |  |  |  |  |
| Fiscal Year   |  |  |  |  |  |  |  |  |  |  |  |  |
| 2027  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2028  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2029  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2030  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2031 >2031  |  |  |  |  |  |  |  |  |  |  |  |  |
| All Years   |  |  |  |  |  |  |  |  |  |  |  |  |
| 2,276,130   |  |  |  |  |  |  |  |  |  |  |  |  |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT              |  |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE             |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,485   |  |  |  |  |  |  |  |  |  |  |  |  |
| Fiscal Year   |  |  |  |  |  |  |  |  |  |  |  |  |
| 2027  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2028  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2029  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2030  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2031 >2031  |  |  |  |  |  |  |  |  |  |  |  |  |
| All Years   |  |  |  |  |  |  |  |  |  |  |  |  |
| 55,775  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2,331,905   |  |  |  |  |  |  |  |  |  |  |  |  |
| Item: 455314.7 Totals                                 |  |  |  |  |  |  |  |  |  |  |  |  |
| Number: 455314.8                                      |  |  |  |  |  |  |  |  |  |  |  |  |
| Project Description: SUNTRAX TOW TRUCK SERVICES       |  |  |  |  |  |  |  |  |  |  |  |  |
| Type of Work: ROUTINE MAINTENANCE                     |  |  |  |  |  |  |  |  |  |  |  |  |
| Project Length: 0.000                                 |  |  |  |  |  |  |  |  |  |  |  |  |
| District: 01  |  |  |  |  |  |  |  |  |  |  |  |  |
| County: POLK  |  |  |  |  |  |  |  |  |  |  |  |  |
| L RTP 2-3   |  |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency                            |  |  |  |  |  |  |  |  |  |  |  |  |
| BRDGRDWY/CONTRACT MAINT / MANAGED BY FDOT             |  |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE             |  |  |  |  |  |  |  |  |  |  |  |  |
| 35,000  |  |  |  |  |  |  |  |  |  |  |  |  |
| Fiscal Year   |  |  |  |  |  |  |  |  |  |  |  |  |
| 2027  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2028  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2029  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2030  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2031 >2031  |  |  |  |  |  |  |  |  |  |  |  |  |
| All Years   |  |  |  |  |  |  |  |  |  |  |  |  |
| 285,000   |  |  |  |  |  |  |  |  |  |  |  |  |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT              |  |  |  |  |  |  |  |  |  |  |  |  |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE             |  |  |  |  |  |  |  |  |  |  |  |  |
| 854   |  |  |  |  |  |  |  |  |  |  |  |  |
| Fiscal Year   |  |  |  |  |  |  |  |  |  |  |  |  |
| 2027  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2028  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2029  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2030  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2031 >2031  |  |  |  |  |  |  |  |  |  |  |  |  |
| All Years   |  |  |  |  |  |  |  |  |  |  |  |  |
| 6,954   |  |  |  |  |  |  |  |  |  |  |  |  |
| 291,954   |  |  |  |  |  |  |  |  |  |  |  |  |
| Item: 455314.8 Totals                                 |  |  |  |  |  |  |  |  |  |  |  |  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Number: 455314 9      Project Description: SUNTRAX BUILDING AUTOMATIC SCHEDULE (BAS) MAINTENANCE SERVICES<br>District: 01                      County: POLK                      Type of Work: ROUTINE MAINTENANCE                      Project Length: 0.000<br>L RTP 2-3     |  |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency<br>BRDG/RDWW/CONTRACT MAINT / MANAGED BY FDOT<br>Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE  |  |  |  |  |  |  |  |  |  |  |  |  |
| Fiscal Year<br><2027      2027      2028      2029      2030      2031 >2031      All Years  |  |  |  |  |  |  |  |  |  |  |  |  |
| 50,000      50,000      50,000      50,000      50,000      50,000      300,000  |  |  |  |  |  |  |  |  |  |  |  |  |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT<br>Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,220      1,220      1,220      1,220      1,220      1,220      7,320  |  |  |  |  |  |  |  |  |  |  |  |  |
| Item: 455314 9 Totals<br>51,220      51,220      51,220      51,220      51,220      51,220      307,320   |  |  |  |  |  |  |  |  |  |  |  |  |
| Project Totals<br>302,803      1,111,474      1,111,474      1,116,596      1,116,596      1,116,596      5,875,539  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number: 455317 1      Project Description: SUNTRAX ELECTRICAL, LIFE SAFETY, AND LIGHTNING PROTECTION SERVICES<br>District: 01                      County: POLK                      Type of Work: ROUTINE MAINTENANCE                      Project Length: 0.000<br>L RTP 2-3 |  |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency<br>BRDG/RDWW/CONTRACT MAINT / MANAGED BY FDOT<br>Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE  |  |  |  |  |  |  |  |  |  |  |  |  |
| Fiscal Year<br><2027      2027      2028      2029      2030      2031 >2031      All Years  |  |  |  |  |  |  |  |  |  |  |  |  |
| 70,000      70,000      70,000      70,000      70,000      70,000      280,000  |  |  |  |  |  |  |  |  |  |  |  |  |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT<br>Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,708      1,708      1,708      1,708      1,708      1,708      6,832  |  |  |  |  |  |  |  |  |  |  |  |  |
| Item: 455317 1 Totals<br>71,708      71,708      71,708      71,708      71,708      71,708      286,832   |  |  |  |  |  |  |  |  |  |  |  |  |
| Number: 455317 2      Project Description: SUNTRAX GENERATOR MAINTENANCE SERVICES<br>District: 01                      County: POLK                      Type of Work: ROUTINE MAINTENANCE                      Project Length: 0.000<br>L RTP 2-3                             |  |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency<br>BRDG/RDWW/CONTRACT MAINT / MANAGED BY FDOT<br>Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE  |  |  |  |  |  |  |  |  |  |  |  |  |
| Fiscal Year<br><2027      2027      2028      2029      2030      2031 >2031      All Years  |  |  |  |  |  |  |  |  |  |  |  |  |
| 29,980      35,000      35,000      35,000      35,000      35,000      204,980  |  |  |  |  |  |  |  |  |  |  |  |  |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT<br>Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE  |  |  |  |  |  |  |  |  |  |  |  |  |
| 732      854      854      854      854      854      5,002  |  |  |  |  |  |  |  |  |  |  |  |  |
| Item: 455317 2 Totals<br>30,712      35,854      35,854      35,854      35,854      35,854      209,982   |  |  |  |  |  |  |  |  |  |  |  |  |
| Number: 455317 3      Project Description: SUNTRAX - MAINTENANCE GENERAL - PCARD EXPENSES<br>District: 01                      County: POLK                      Type of Work: ROUTINE MAINTENANCE                      Project Length: 0.000<br>L RTP 2-3                     |  |  |  |  |  |  |  |  |  |  |  |  |
| Phase / Responsible Agency<br>BRDG/RDWW/CONTRACT MAINT / MANAGED BY FDOT<br>Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE  |  |  |  |  |  |  |  |  |  |  |  |  |
| Fiscal Year<br><2027      2027      2028      2029      2030      2031 >2031      All Years  |  |  |  |  |  |  |  |  |  |  |  |  |
| 75,000      75,000      75,000      75,000      75,000      75,000      450,000  |  |  |  |  |  |  |  |  |  |  |  |  |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT<br>Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,830      1,830      1,830      1,830      1,830      1,830      10,980   |  |  |  |  |  |  |  |  |  |  |  |  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |  |  |  |  |  |  |  |  |  |  |  |             |         |         |         |         |            |           |        |        |        |         |
|---|--|--|--|--|--|--|--|--|--|--|--|-------------|---------|---------|---------|---------|------------|-----------|--------|--------|--------|---------|
| Item: 455317 3 Totals   |  |  |  |  |  |  |  |  |  |  |  | 76,830      | 76,830  | 76,830  | 76,830  | 76,830  | 76,830     | 76,830    | 76,830 | 76,830 | 76,830 | 460,980 |
| Number: 455317 4<br>District: 01<br>Project Description: SUNTRAX ELEVATOR MAINTENANCE SERVICES<br>County: POLK<br>L RTP 2-3<br>Type of Work: ROUTINE MAINTENANCE<br>Project Length: 0.000   |  |  |  |  |  |  |  |  |  |  |  |             |         |         |         |         |            |           |        |        |        |         |
| Phase / Responsible Agency  |  |  |  |  |  |  |  |  |  |  |  | Fiscal Year |         |         |         |         |            |           |        |        |        |         |
| <2027   |  |  |  |  |  |  |  |  |  |  |  | 2027        | 2028    | 2029    | 2030    | 2031    | 2031 >2031 | All Years |        |        |        |         |
| BRDGRDWY/CONTRACT MAINT / MANAGED BY FDOT   |  |  |  |  |  |  |  |  |  |  |  | 35,000      | 35,000  | 35,000  | 35,000  | 35,000  | 35,000     | 209,772   |        |        |        |         |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   |  |  |  |  |  |  |  |  |  |  |  | 34,772      | 35,000  | 35,000  | 35,000  | 35,000  | 35,000     |           |        |        |        |         |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT  |  |  |  |  |  |  |  |  |  |  |  |             |         |         |         |         |            |           |        |        |        |         |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   |  |  |  |  |  |  |  |  |  |  |  | 848         | 854     | 854     | 854     | 854     | 854        | 5,118     |        |        |        |         |
| Item: 455317 4 Totals   |  |  |  |  |  |  |  |  |  |  |  | 35,620      | 35,854  | 35,854  | 35,854  | 35,854  | 35,854     | 214,890   |        |        |        |         |
| Number: 455317 5<br>District: 01<br>Project Description: DRAINAGE MAINTENANCE - SUNTRAX<br>County: POLK<br>L RTP 2-3<br>Type of Work: ROUTINE MAINTENANCE<br>Project Length: 0.000  |  |  |  |  |  |  |  |  |  |  |  |             |         |         |         |         |            |           |        |        |        |         |
| Phase / Responsible Agency  |  |  |  |  |  |  |  |  |  |  |  | Fiscal Year |         |         |         |         |            |           |        |        |        |         |
| <2027   |  |  |  |  |  |  |  |  |  |  |  | 2027        | 2028    | 2029    | 2030    | 2031    | 2031 >2031 | All Years |        |        |        |         |
| BRDGRDWY/CONTRACT MAINT / MANAGED BY FDOT   |  |  |  |  |  |  |  |  |  |  |  | 100,000     | 100,000 | 100,000 | 100,000 | 100,000 | 100,000    | 572,425   |        |        |        |         |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   |  |  |  |  |  |  |  |  |  |  |  | 72,425      | 100,000 | 100,000 | 100,000 | 100,000 | 100,000    |           |        |        |        |         |
| MAINTENANCE - IND SUPP / MANAGED BY FDOT  |  |  |  |  |  |  |  |  |  |  |  |             |         |         |         |         |            |           |        |        |        |         |
| Fund Code: PKM1-TURNPIKE TOLL MAINTENANCE   |  |  |  |  |  |  |  |  |  |  |  | 1,767       | 2,440   | 2,440   | 2,440   | 2,440   | 2,440      | 13,967    |        |        |        |         |
| Item: 455317 5 Totals   |  |  |  |  |  |  |  |  |  |  |  | 74,192      | 102,440 | 102,440 | 102,440 | 102,440 | 102,440    | 586,392   |        |        |        |         |
| Project Totals  |  |  |  |  |  |  |  |  |  |  |  | 217,354     | 250,978 | 322,686 | 322,686 | 322,686 | 322,686    | 1,759,076 |        |        |        |         |
| FLP: INTERMODAL   |  |  |  |  |  |  |  |  |  |  |  |             |         |         |         |         |            |           |        |        |        |         |
| Number: 450036 1<br>District: 01<br>Project Description: BARTOW EXECUTIVE AIRPORT ENTRANCE ROAD<br>County: POLK<br>L RTP 2-3<br>PROJECT<br>Project Length: 0.000  |  |  |  |  |  |  |  |  |  |  |  |             |         |         |         |         |            |           |        |        |        |         |
| Phase / Responsible Agency  |  |  |  |  |  |  |  |  |  |  |  | Fiscal Year |         |         |         |         |            |           |        |        |        |         |
| <2027   |  |  |  |  |  |  |  |  |  |  |  | 2027        | 2028    | 2029    | 2030    | 2031    | 2031 >2031 | All Years |        |        |        |         |
| CAPITAL / RESPONSIBLE AGENCY NOT AVAILABLE  |  |  |  |  |  |  |  |  |  |  |  | 3,681,304   | 68,112  |         |         |         |            | 3,749,416 |        |        |        |         |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE   |  |  |  |  |  |  |  |  |  |  |  | 256,343     |         |         |         |         |            | 256,343   |        |        |        |         |
| DPTO-STATE - PTO  |  |  |  |  |  |  |  |  |  |  |  | 984,911     | 17,028  |         |         |         |            | 1,001,939 |        |        |        |         |
| LF-LOCAL FUNDS  |  |  |  |  |  |  |  |  |  |  |  | 4,924,558   | 85,140  |         |         |         |            | 5,009,698 |        |        |        |         |
| Phase: CAPITAL Totals   |  |  |  |  |  |  |  |  |  |  |  | 4,924,558   | 85,140  |         |         |         |            | 5,009,698 |        |        |        |         |
| Item: 450036 1 Totals   |  |  |  |  |  |  |  |  |  |  |  | 4,924,558   | 85,140  |         |         |         |            | 5,009,698 |        |        |        |         |
| Project Totals  |  |  |  |  |  |  |  |  |  |  |  | 4,924,558   | 85,140  |         |         |         |            | 5,009,698 |        |        |        |         |
| Number: 453426 1<br>District: 01<br>Project Description: LAKELAND LINDER INTL AIRPORT MAINTENANCE, REPAIR AND OPERATIONS HANGER<br>County: POLK<br>L RTP 4-14, 4-15, 4-16<br>Type of Work: AVIATION REVENUE/OPERATIONAL<br>Project Length: 0.000<br>TO CONTINUE VITAL DATA COLLECTION THAT HELP FL PREPARE FOR WEATHER EVENTS. THE NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION(NOAA) IS EXPANDING ITS FLEET TO INCLUDE UP TO 4 NEW AND LARGER AIRCRAFT BY 2030. TO ACCOMMODATE THE NEW VESSELS AN ADDITIONAL MRO IS BEING BUILT AT LAKLIND UNDER AIRPORT WHERE NOAA AIRCRAFT HAVE BEEN BASED SINCE 2017 |  |  |  |  |  |  |  |  |  |  |  |             |         |         |         |         |            |           |        |        |        |         |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Phase / Responsible Agency                                  | <2027  | Fiscal Year |           |           |           |            | All Years  |
|---|--|-------------|-----------|-----------|-----------|------------|------------|
|   |  | 2027        | 2028      | 2029      | 2030      | 2031 >2031 |            |
| <b>CAPITAL / RESPONSIBLE AGENCY NOT AVAILABLE</b>           |  |             |           |           |           |            |            |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE                   |  |             |           |           |           |            |            |
| DPTO-STATE - PTO  |  | 3,322,086   | 4,224,124 | 3,963,848 |           |            | 11,510,058 |
| LF-LOCAL FUNDS  |  | 3,322,086   | 4,622,672 | 3,963,848 |           |            | 105,509    |
| Phase: CAPITAL Totals                                       |  | 6,644,172   | 8,952,305 | 7,927,696 |           |            | 11,908,606 |
| Item: 453426 1 Totals                                       |  | 6,644,172   | 8,952,305 | 7,927,696 |           |            | 23,524,173 |
| Project Totals  |  | 6,644,172   | 8,952,305 | 7,927,696 |           |            | 23,524,173 |
| FLP: AVIATION   |  |             |           |           |           |            |            |
| Number: 440928 1  | Project Description: BARTOW MUNICIPAL AIRPORT REHAB RUNWAY 9R1Z7L      |             |           |           |           |            |            |
| District: 01  | County: POLK<br>L RTP 2-3  |             |           |           |           |            |            |
| Project Length: 0.000                                       |  |             |           |           |           |            |            |
| <b>CAPITAL / RESPONSIBLE AGENCY</b>                         |  |             |           |           |           |            |            |
| <b>CAPITAL / MANAGED BY BARTOW MUNICIPAL AIRPORT DEVELO</b> |  |             |           |           |           |            |            |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE                   | <2027  | 2027        | 2028      | 2029      | 2030      | 2031 >2031 | All Years  |
| LF-LOCAL FUNDS  |  |             |           | 300,000   | 2,400,000 |            | 2,700,000  |
| Phase: CAPITAL Totals                                       |  |             |           | 75,000    | 600,000   |            | 675,000    |
| Item: 440928 1 Totals                                       |  |             |           | 375,000   | 3,000,000 |            | 3,375,000  |
| Project Totals  |  |             |           |           |           |            |            |
| <b>CAPITAL - IND SUPP / MANAGED BY FDOT</b>                 |  |             |           |           |           |            |            |
| Fund Code: DIOH-STATE 100% - INDIRECTOVERHEAD               |  |             |           | 7,350     | 58,800    |            | 66,150     |
| Item: 440928 1 Totals                                       |  |             |           | 382,350   | 3,058,800 |            | 3,441,150  |
| Project Totals  |  |             |           | 382,350   | 3,058,800 |            | 3,441,150  |
| <b>Number: 441851 1</b>                                     |  |             |           |           |           |            |            |
| District: 01  | Project Description: BARTOW MUNICIPAL AIRPORT REHABILITATE TAXIWAY C   |             |           |           |           |            |            |
| County: POLK<br>L RTP 2-3                                   |  |             |           |           |           |            |            |
| Project Length: 0.000                                       |  |             |           |           |           |            |            |
| <b>Phase / Responsible Agency</b>                           |  |             |           |           |           |            |            |
| <b>CAPITAL / MANAGED BY BARTOW MUNICIPAL AIRPORT DEVELO</b> |  |             |           |           |           |            |            |
| Fund Code: DPTO-STATE - PTO                                 | <2027  | 2027        | 2028      | 2029      | 2030      | 2031 >2031 | All Years  |
| LF-LOCAL FUNDS  |  |             |           | 400,000   | 803,265   |            | 1,203,265  |
| Phase: CAPITAL Totals                                       |  |             |           | 100,000   | 200,816   |            | 300,816    |
| Item: 441851 1 Totals                                       |  |             |           | 500,000   | 1,004,081 |            | 1,504,081  |
| Project Totals  |  |             |           |           |           |            |            |
| <b>CAPITAL - IND SUPP / MANAGED BY FDOT</b>                 |  |             |           |           |           |            |            |
| Fund Code: DIOH-STATE 100% - INDIRECTOVERHEAD               |  |             |           | 9,800     | 19,680    |            | 29,480     |
| Item: 441851 1 Totals                                       |  |             |           | 509,800   | 1,023,761 |            | 1,533,561  |
| Project Totals  |  |             |           | 509,800   | 1,023,761 |            | 1,533,561  |
| <b>Number: 441852 1</b>                                     |  |             |           |           |           |            |            |
| District: 01  | Project Description: BARTOW MUNICIPAL AIRPORT REHABILITATE RUNWAY 5-23 |             |           |           |           |            |            |
| County: POLK<br>L RTP 2-3                                   |  |             |           |           |           |            |            |
| Project Length: 0.000                                       |  |             |           |           |           |            |            |
| <b>Phase / Responsible Agency</b>                           |  |             |           |           |           |            |            |
| <b>CAPITAL / MANAGED BY BARTOW MUNICIPAL AIRPORT DEVELO</b> |  |             |           |           |           |            |            |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE                   | <2027  | 2027        | 2028      | 2029      | 2030      | 2031 >2031 | All Years  |
|   |  |             | 70,560    |           |           |            | 270,808    |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |  |  |                  |        |      |      |      |       |                   |
|--|--|--|------------------|--------|------|------|------|-------|-------------------|
| DPTO-STATE - PTO   |  | 500,000                                      | 752,104          |        |      |      |      |       | 1,252,104         |
| FAA-FEDERAL AVIATION ADMIN                                   | 3,809,434  |  |                  |        |      |      |      |       | 3,809,434         |
| LF-LOCAL FUNDS   | 125,248  | 125,000                                      | 205,666          |        |      |      |      |       | 455,914           |
| <b>Phase: CAPITAL Totals</b>                                 | <b>4,134,930</b>   | <b>625,000</b>                               | <b>1,028,330</b> |        |      |      |      |       | <b>5,788,260</b>  |
| <b>CAPITAL - IND SUPP / MANAGED BY FDOT</b>                  |  |  |                  |        |      |      |      |       |                   |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD               |  | 4,906  | 12,250           | 20,156 |      |      |      |       | 37,312            |
| Item: 441852 1 Totals  | 4,139,836  | 637,250                                      | 1,048,486        |        |      |      |      |       | 5,825,572         |
| <b>Project Totals</b>  | <b>4,139,836</b>   | <b>637,250</b>                               | <b>1,048,486</b> |        |      |      |      |       | <b>5,825,572</b>  |
| <b>Number: 444616 1</b>                                      | <b>Project Description: LAKE WALES MUNICIPAL ARPT FBO APRON EXPANSION</b>                      | <b>Project Length: 0.000</b>                 |                  |        |      |      |      |       |                   |
| <b>District: 01</b>  | <b>County: POLK</b>  | <b>Type of Work: AVIATION SAFETY PROJECT</b> |                  |        |      |      |      |       |                   |
|  | <b>L RTP 2-3</b>   |  |                  |        |      |      |      |       |                   |
| <b>Phase / Responsible Agency</b>                            |  | <b>Fiscal Year</b>                           |                  |        |      |      |      |       |                   |
| <b>CAPITAL / MANAGED BY CITY OF LAKE WALES</b>               |  | <2027  | 2027             | 2028   | 2029 | 2030 | 2031 | >2031 | All Years         |
| Fund Code: DPTO-STATE - PTO                                  | 10,000   |  | 90,000           |        |      |      |      |       | 100,000           |
| FAA-FEDERAL AVIATION ADMIN                                   | 90,000   |  | 810,000          |        |      |      |      |       | 900,000           |
| <b>Phase: CAPITAL Totals</b>                                 | <b>100,000</b>   |  | <b>900,000</b>   |        |      |      |      |       | <b>1,000,000</b>  |
| <b>CAPITAL - IND SUPP / MANAGED BY FDOT</b>                  |  |  |                  |        |      |      |      |       |                   |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD               | 245  | 2,205  |                  |        |      |      |      |       | 2,450             |
| Item: 444616 1 Totals  | 100,245  | 902,205                                      |                  |        |      |      |      |       | 1,002,450         |
| <b>Project Totals</b>  | <b>100,245</b>   | <b>902,205</b>                               |                  |        |      |      |      |       | <b>1,002,450</b>  |
| <b>Number: 445718 1</b>                                      | <b>Project Description: LAKE LAND LINDER INTERNATIONAL AIRPORT UPGRADE ILS TO CATEGORY III</b> | <b>Project Length: 0.000</b>                 |                  |        |      |      |      |       |                   |
| <b>District: 01</b>  | <b>County: POLK</b>  | <b>PROJECT</b>                               |                  |        |      |      |      |       |                   |
|  | <b>L RTP 4-14, 4-15, 4-16</b>  |  |                  |        |      |      |      |       |                   |
| <b>Phase / Responsible Agency</b>                            |  | <b>Fiscal Year</b>                           |                  |        |      |      |      |       |                   |
| <b>CAPITAL / MANAGED BY LAKE LAND, CITY OF</b>               |  | <2027  | 2027             | 2028   | 2029 | 2030 | 2031 | >2031 | All Years         |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE                    | 8,307,271  |  |                  |        |      |      |      |       | 8,307,271         |
| DPTO-STATE - PTO   | 5,985,612  | 1,197,013                                    |                  |        |      |      |      |       | 7,182,625         |
| LF-LOCAL FUNDS   | 3,570,432  | 299,253                                      |                  |        |      |      |      |       | 3,869,685         |
| <b>Phase: CAPITAL Totals</b>                                 | <b>17,863,315</b>  | <b>1,496,266</b>                             |                  |        |      |      |      |       | <b>19,359,581</b> |
| <b>CAPITAL - IND SUPP / MANAGED BY LAKE LAND, CITY OF</b>    |  |  |                  |        |      |      |      |       |                   |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD               | 387,816  | 29,327                                       |                  |        |      |      |      |       | 417,143           |
| Item: 445718 1 Totals  | 18,251,131   | 1,525,593                                    |                  |        |      |      |      |       | 19,776,724        |
| <b>Project Totals</b>  | <b>18,251,131</b>  | <b>1,525,593</b>                             |                  |        |      |      |      |       | <b>19,776,724</b> |
| <b>Number: 450036 1</b>                                      | <b>Project Description: BARTOW EXECUTIVE AIRPORT ENTRANCE ROAD</b>                             | <b>Project Length: 0.000</b>                 |                  |        |      |      |      |       |                   |
| <b>District: 01</b>  | <b>County: POLK</b>  | <b>PROJECT</b>                               |                  |        |      |      |      |       |                   |
|  | <b>L RTP 2-3</b>   |  |                  |        |      |      |      |       |                   |
| <b>Phase / Responsible Agency</b>                            |  | <b>Fiscal Year</b>                           |                  |        |      |      |      |       |                   |
| <b>CAPITAL - IND SUPP / RESPONSIBLE AGENCY NOT AVAILABLE</b> |  | <2027  | 2027             | 2028   | 2029 | 2030 | 2031 | >2031 | All Years         |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |  |             |        |           |           |      |            |           |  |           |
|---|--|-------------|--------|-----------|-----------|------|------------|-----------|--|-----------|
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  | 160,170     | 1,669  |           |           |      |            |           |  | 161,839   |
| Item: 450036 1 Totals   |  | 160,170     | 1,669  |           |           |      |            |           |  | 161,839   |
| Project Totals  |  | 160,170     | 1,669  |           |           |      |            |           |  | 161,839   |
| <p>Number: 453425 1      Project Description: LAKELAND LINDER INTL AIRPORT VOR RELOCATION PROJECT      Project Length: 0.000<br/> District: 01      County: POLK<br/> LRTP 4-14, 4-15, 4-16</p>   |  |             |        |           |           |      |            |           |  |           |
| Phase / Responsible Agency  |  | Fiscal Year |        |           |           |      |            |           |  |           |
| CAPITAL / RESPONSIBLE AGENCY NOT AVAILABLE  |  | <2027       | 2027   | 2028      | 2029      | 2030 | 2031 >2031 | All Years |  |           |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE   |  |             |        | 400,000   |           |      | 2,000,000  |           |  | 400,000   |
| DPTO-STATE - PTO  |  |             |        |           |           |      |            |           |  | 2,000,000 |
| LF-LOCAL FUNDS  |  |             |        | 600,000   |           |      |            |           |  | 600,000   |
| Phase: CAPITAL Totals   |  |             |        | 1,000,000 |           |      | 2,000,000  |           |  | 3,000,000 |
| CAPITAL - IND SUPP / RESPONSIBLE AGENCY NOT AVAILABLE   |  |             |        |           |           |      |            |           |  |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  |             |        | 9,800     |           |      | 49,000     |           |  | 58,800    |
| Item: 453425 1 Totals   |  |             |        | 1,009,800 |           |      | 2,049,000  |           |  | 3,058,800 |
| Project Totals  |  |             |        | 1,009,800 |           |      | 2,049,000  |           |  | 3,058,800 |
| <p>Number: 453426 1      Project Description: LAKELAND LINDER INTL AIRPORT MAINTENANCE, REPAIR AND OPERATIONS HANGER PROJECT      Project Length: 0.000<br/> District: 01      County: POLK<br/> LRTP 4-14, 4-15, 4-16</p>  |  |             |        |           |           |      |            |           |  |           |
| Type of Work: AVIATION REVENUE/OPERATIONAL  |  |             |        |           |           |      |            |           |  |           |
| <p>Extra Description: TO CONTINUE VITAL DATA COLLECTION THAT HELP FL PREPARE FOR WEATHER EVENTS, THE NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION(NOAA) IS EXPANDING ITS FLEET TO INCLUDE UP TO 4 NEW AND LARGER AIRCRAFT BY 2030. TO ACCOMMODATE THE NEW VESSELS AN ADDITIONAL MRO IS BEING BUILT AT LAKELAND LINDER AIRPORT WHERE NOAA AIRCRAFT HAVE BEEN BASED SINCE 2017</p> |  |             |        |           |           |      |            |           |  |           |
| Phase / Responsible Agency  |  | Fiscal Year |        |           |           |      |            |           |  |           |
| CAPITAL - IND SUPP / RESPONSIBLE AGENCY NOT AVAILABLE   |  | <2027       | 2027   | 2028      | 2029      | 2030 | 2031 >2031 | All Years |  |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  |             | 81,391 | 106,076   | 97,114    |      |            |           |  | 284,581   |
| Item: 453426 1 Totals   |  |             | 81,391 | 106,076   | 97,114    |      |            |           |  | 284,581   |
| Project Totals  |  |             | 81,391 | 106,076   | 97,114    |      |            |           |  | 284,581   |
| <p>Number: 453834 1      Project Description: WINTER HAVEN REGIONAL AIRPORT TAXIWAY E EXTENSION PROJECT      Project Length: 0.000<br/> District: 01      County: POLK<br/> LRTP 2-3</p>  |  |             |        |           |           |      |            |           |  |           |
| Phase / Responsible Agency  |  | Fiscal Year |        |           |           |      |            |           |  |           |
| CAPITAL / RESPONSIBLE AGENCY NOT AVAILABLE  |  | <2027       | 2027   | 2028      | 2029      | 2030 | 2031 >2031 | All Years |  |           |
| Fund Code: DPTO-STATE - PTO   |  |             |        | 10,500    | 105,000   |      |            |           |  | 115,500   |
| FAA-FEDERAL AVIATION ADMIN  |  |             |        | 189,000   | 1,890,000 |      |            |           |  | 2,079,000 |
| LF-LOCAL FUNDS  |  |             |        | 10,500    | 105,000   |      |            |           |  | 115,500   |
| Phase: CAPITAL Totals   |  |             |        | 210,000   | 2,100,000 |      |            |           |  | 2,310,000 |
| CAPITAL - IND SUPP / RESPONSIBLE AGENCY NOT AVAILABLE   |  |             |        |           |           |      |            |           |  |           |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD  |  |             |        | 257       | 2,573     |      |            |           |  | 2,830     |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|   |  |       |        |             |             |            |            |           |             |  |
|---|--|-------|--------|-------------|-------------|------------|------------|-----------|-------------|--|
| Item: 453834 1 Totals   |  |       |        | 210,257     | 2,102,573   |            |            |           | 2,312,830   |  |
| Project Totals  |  |       |        | 210,257     | 2,102,573   |            |            |           | 2,312,830   |  |
| Number: 453461 1      Project Description: LAKE WALES AIRPORT AMOS-II BEACON INSTALLATION      Project Length: 0.000<br>District: 01      County: POLK      Type of Work: AVIATION SAFETY PROJECT<br>L RTP 2-3                                      |  |       |        |             |             |            |            |           |             |  |
| Phase / Responsible Agency  |  |       |        | Fiscal Year |             |            |            |           |             |  |
| CAPITAL / RESPONSIBLE AGENCY NOT AVAILABLE  |  | <2027 | 2027   | 2028        | 2029        | 2030       | 2031 >2031 | All Years |             |  |
| Fund Code: DP TO-STATE - PTO  |  |       | 2,400  |             |             |            |            |           | 33,600      |  |
| FAA-FEDERAL AVIATION ADMIN  |  |       | 57,000 |             |             |            |            |           | 408,000     |  |
| LF-LOCAL FUNDS  |  |       | 600    |             |             |            |            |           | 8,400       |  |
| Phase: CAPITAL Totals   |  |       | 60,000 |             |             |            |            |           | 450,000     |  |
| CAPITAL - IND SUPP / RESPONSIBLE AGENCY NOT AVAILABLE   |  |       |        |             |             |            |            |           |             |  |
| Fund Code: DIOH-STATE 100%- INDIRECT/OVERHEAD   |  |       | 59     | 764         |             |            |            |           | 823         |  |
| Item: 455461 1 Totals   |  |       | 60,059 | 390,764     |             |            |            |           | 450,823     |  |
| Project Totals  |  |       | 60,059 | 390,764     |             |            |            |           | 450,823     |  |
| Number: 455669 1      Project Description: WINTER HAVEN AIRPORT PAPI S AND REILS FOR RWY 11/29      Project Length: 0.000<br>District: 01      County: POLK      PROJECT<br>L RTP 2-3   |  |       |        |             |             |            |            |           |             |  |
| Phase / Responsible Agency  |  |       |        | Fiscal Year |             |            |            |           |             |  |
| CAPITAL / RESPONSIBLE AGENCY NOT AVAILABLE  |  | <2027 | 2027   | 2028        | 2029        | 2030       | 2031 >2031 | All Years |             |  |
| Fund Code: DP TO-STATE - PTO  |  |       |        |             |             | 188,000    |            |           | 188,000     |  |
| LF-LOCAL FUNDS  |  |       |        |             |             | 47,000     |            |           | 47,000      |  |
| Phase: CAPITAL Totals   |  |       |        |             |             | 235,000    |            |           | 235,000     |  |
| CAPITAL - IND SUPP / RESPONSIBLE AGENCY NOT AVAILABLE   |  |       |        |             |             |            |            |           |             |  |
| Fund Code: DIOH-STATE 100%- INDIRECT/OVERHEAD   |  |       |        |             |             | 4,606      |            |           | 4,606       |  |
| Item: 455569 1 Totals   |  |       |        |             |             | 239,606    |            |           | 239,606     |  |
| Project Totals  |  |       |        |             |             | 239,606    |            |           | 239,606     |  |
| Number: 456014 1      Project Description: LAKELAND LINDER INTL AIRPORT CONSTRUCT RUNWAY 10R/28L (NEW PARALLEL)      Project Length: 0.000<br>District: 01      County: POLK      Type of Work: AVIATION CAPACITY PROJECT<br>L RTP 4-14, 4-15, 4-16 |  |       |        |             |             |            |            |           |             |  |
| Phase / Responsible Agency  |  |       |        | Fiscal Year |             |            |            |           |             |  |
| CAPITAL / RESPONSIBLE AGENCY NOT AVAILABLE  |  | <2027 | 2027   | 2028        | 2029        | 2030       | 2031 >2031 | All Years |             |  |
| Fund Code: DP TO-STATE - PTO  |  |       |        | 8,000,000   | 52,000,000  | 40,000,000 |            |           | 100,000,000 |  |
| LF-LOCAL FUNDS  |  |       |        | 8,000,000   | 52,000,000  | 40,000,000 |            |           | 100,000,000 |  |
| Phase: CAPITAL Totals   |  |       |        | 16,000,000  | 104,000,000 | 80,000,000 |            |           | 200,000,000 |  |
| CAPITAL - IND SUPP / RESPONSIBLE AGENCY NOT AVAILABLE   |  |       |        |             |             |            |            |           |             |  |
| Fund Code: DIOH-STATE 100%- INDIRECT/OVERHEAD   |  |       |        | 196,000     | 1,274,000   | 980,000    |            |           | 2,450,000   |  |
| Item: 456014 1 Totals   |  |       |        | 16,196,000  | 105,274,000 | 80,980,000 |            |           | 202,450,000 |  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Project Totals   |                              | 16,196,000     | 105,274,000      | 80,980,000       | 202,450,000      |
|--|------------------------------|----------------|------------------|------------------|------------------|
| <b>Number: 457277 1</b><br><b>District 01</b><br><b>Project Description: LAKE WALES AIRPORT WILDLIFE HAZARD FENCE</b><br><b>County: POLK</b><br><b>L RTP 2-3</b><br><b>PROJECT</b><br><b>Project Length: 0.000</b>                         |                              |                |                  |                  |                  |
| <b>Phase / Responsible Agency</b><br><b>CAPITAL / RESPONSIBLE AGENCY NOT AVAILABLE</b><br><b>Fund Code: DPTO-STATE - PTO</b>   |                              |                |                  |                  |                  |
|  |                              | 12,000         | 240,000          |                  | 252,000          |
|  | FAA-FEDERAL AVIATION ADMIN   | 135,000        | 2,700,000        |                  | 2,835,000        |
|  | LF-LOCAL FUNDS               | 3,000          | 60,000           |                  | 63,000           |
|  | <b>Phase: CAPITAL Totals</b> | <b>150,000</b> | <b>3,000,000</b> |                  | <b>3,150,000</b> |
| <b>CAPITAL - IND SUPP / RESPONSIBLE AGENCY NOT AVAILABLE</b><br><b>Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD</b>  |                              |                |                  |                  |                  |
|  | Item: 457277 1 Totals        | 294            | 5,880            |                  | 6,174            |
|  | <b>Project Totals</b>        | <b>150,294</b> | <b>3,005,880</b> |                  | <b>3,156,174</b> |
|  | <b>Project Totals</b>        | <b>150,294</b> | <b>3,005,880</b> |                  | <b>3,156,174</b> |
| <b>Number: 457279 1</b><br><b>District 01</b><br><b>Project Description: WINTER HAVEN AIRPORT 5/23 &amp; NORTH TAXWAYWAY B REHABILITATION</b><br><b>County: POLK</b><br><b>L RTP 2-3</b><br><b>PROJECT</b><br><b>Project Length: 0.000</b> |                              |                |                  |                  |                  |
| <b>Phase / Responsible Agency</b><br><b>CAPITAL / RESPONSIBLE AGENCY NOT AVAILABLE</b><br><b>Fund Code: DPTO-STATE - PTO</b>   |                              |                |                  |                  |                  |
|  |                              |                | 17,500           | 160,230          | 177,730          |
|  | FAA-FEDERAL AVIATION ADMIN   |                | 315,000          | 2,884,140        | 3,199,140        |
|  | LF-LOCAL FUNDS               |                | 17,500           | 160,230          | 177,730          |
|  | <b>Phase: CAPITAL Totals</b> |                | <b>350,000</b>   | <b>3,204,600</b> | <b>3,554,600</b> |
| <b>CAPITAL - IND SUPP / RESPONSIBLE AGENCY NOT AVAILABLE</b><br><b>Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD</b>  |                              |                |                  |                  |                  |
|  | Item: 457279 1 Totals        |                | 429              | 3,926            | 4,355            |
|  | <b>Project Totals</b>        |                | <b>350,429</b>   | <b>3,208,526</b> | <b>3,558,955</b> |
|  | <b>Project Totals</b>        |                | <b>350,429</b>   | <b>3,208,526</b> | <b>3,558,955</b> |
| <b>Number: 457284 1</b><br><b>District 01</b><br><b>Project Description: BARTOW AIRPORT RUNWAY APPROACH CLEARING</b><br><b>County: POLK</b><br><b>L RTP 2-3</b><br><b>PROJECT</b><br><b>Project Length: 0.000</b>                          |                              |                |                  |                  |                  |
| <b>Phase / Responsible Agency</b><br><b>CAPITAL / RESPONSIBLE AGENCY NOT AVAILABLE</b><br><b>Fund Code: DDOR-DISTRICT DEDICATED REVENUE</b>  |                              |                |                  |                  |                  |
|  |                              |                | 39,221           |                  | 39,221           |
|  | FAA-FEDERAL AVIATION ADMIN   |                | 705,986          |                  | 705,986          |
|  | LF-LOCAL FUNDS               |                | 39,221           |                  | 39,221           |
|  | <b>Phase: CAPITAL Totals</b> |                | <b>784,428</b>   |                  | <b>784,428</b>   |
| <b>CAPITAL - IND SUPP / RESPONSIBLE AGENCY NOT AVAILABLE</b><br><b>Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD</b>  |                              |                |                  |                  |                  |
|  |                              |                | 961              |                  | 961              |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |  |  |  |  |  |  |         |  |  |  |         |
|--|--|--|--|--|--|--|---------|--|--|--|---------|
| Item: 457284 1 Totals  |  |  |  |  |  |  | 785,389 |  |  |  | 785,389 |
| Project Totals   |  |  |  |  |  |  | 785,389 |  |  |  | 785,389 |
| FLP: RAIL  |  |  |  |  |  |  |         |  |  |  |         |
| Project Description: SR 655/RECKER HWY CONSTRUCT A BRIDGE SPANNING CSX RR TRACK IN POLK CO |  |  |  |  |  |  |         |  |  |  |         |
| Type of Work: RAIL CAPACITY PROJECT  |  |  |  |  |  |  |         |  |  |  |         |
| Project Length: 0.696MI  |  |  |  |  |  |  |         |  |  |  |         |
| *SIS*  |  |  |  |  |  |  |         |  |  |  |         |
| County: POLK   |  |  |  |  |  |  |         |  |  |  |         |
| L RTP 2-3  |  |  |  |  |  |  |         |  |  |  |         |
| District: 01   |  |  |  |  |  |  |         |  |  |  |         |
| Phase / Responsible Agency   |  |  |  |  |  |  |         |  |  |  |         |
| P D & E / MANAGED BY FDOT  |  |  |  |  |  |  |         |  |  |  |         |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE  |  |  |  |  |  |  | 3,494   |  |  |  | 3,494   |
| DIH-STATE INHOUSE PRODUCT SUPPORT  |  |  |  |  |  |  | 93,871  |  |  |  | 93,871  |
| DS-STATE PRIMARY HIGHWAYS & PTO  |  |  |  |  |  |  | 2,872   |  |  |  | 2,872   |
| Phase: P D & E Totals  |  |  |  |  |  |  | 100,237 |  |  |  | 100,237 |
| P D & E - IND SUPP / MANAGED BY FDOT   |  |  |  |  |  |  |         |  |  |  |         |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |  |  |  |  |  | 4,771   |  |  |  | 4,771   |
| PRELIMINARY ENGINEERING / MANAGED BY FDOT  |  |  |  |  |  |  |         |  |  |  |         |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE  |  |  |  |  |  |  | 42,103  |  |  |  | 42,103  |
| DIH-STATE INHOUSE PRODUCT SUPPORT  |  |  |  |  |  |  | 178,555 |  |  |  | 178,555 |
| DS-STATE PRIMARY HIGHWAYS & PTO  |  |  |  |  |  |  | 80,985  |  |  |  | 80,985  |
| Phase: PRELIMINARY ENGINEERING Totals  |  |  |  |  |  |  | 301,643 |  |  |  | 301,643 |
| PRELIM ENG - IND SUPP / MANAGED BY FDOT  |  |  |  |  |  |  |         |  |  |  |         |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |  |  |  |  |  | 14,776  |  |  |  | 14,776  |
| RIGHT OF WAY / MANAGED BY FDOT   |  |  |  |  |  |  |         |  |  |  |         |
| Fund Code: DIH-STATE INHOUSE PRODUCT SUPPORT   |  |  |  |  |  |  | 354,861 |  |  |  | 354,861 |
| RIGHT OF WAY - IND SUPP / MANAGED BY FDOT  |  |  |  |  |  |  |         |  |  |  |         |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |  |  |  |  |  | 22,387  |  |  |  | 22,387  |
| CONSTRUCTION / MANAGED BY FDOT   |  |  |  |  |  |  |         |  |  |  |         |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE  |  |  |  |  |  |  | 25,923  |  |  |  | 25,923  |
| DS-STATE PRIMARY HIGHWAYS & PTO  |  |  |  |  |  |  | 41,446  |  |  |  | 41,446  |
| Phase: CONSTRUCTION Totals   |  |  |  |  |  |  | 67,369  |  |  |  | 67,369  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT   |  |  |  |  |  |  |         |  |  |  |         |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  |  |  |  |  |  | 4,112   |  |  |  | 4,112   |
| Item: 436560 1 Totals  |  |  |  |  |  |  | 870,156 |  |  |  | 870,156 |
| Project Totals   |  |  |  |  |  |  | 870,156 |  |  |  | 870,156 |
| Project Description: US92/COUNTY LINE RD FROM AMBERJACK BLVD TO FRONTAGE RD (SOUTH)        |  |  |  |  |  |  |         |  |  |  |         |
| Type of Work: PTO STUDIES  |  |  |  |  |  |  |         |  |  |  |         |
| Project Length: 0.824MI  |  |  |  |  |  |  |         |  |  |  |         |
| County: POLK   |  |  |  |  |  |  |         |  |  |  |         |
| L RTP 5-10, 5-14   |  |  |  |  |  |  |         |  |  |  |         |
| District: 01   |  |  |  |  |  |  |         |  |  |  |         |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Phase / Responsible Agency                        | Fiscal Year   |            |           |           |           |            |                              |
|---|---|------------|-----------|-----------|-----------|------------|------------------------------|
|   | <2027   | 2027       | 2028      | 2029      | 2030      | 2031 >2031 | All Years                    |
| <b>P D &amp; E / MANAGED BY FDOT</b>              |   |            |           |           |           |            |                              |
| Fund Code:   TOTAL OUTSIDE YEARS                  |   | 43,345     |           |           |           |            | 43,345                       |
| <b>P D &amp; E - IND SUPP / MANAGED BY FDOT</b>   |   |            |           |           |           |            |                              |
| Fund Code:   TOTAL OUTSIDE YEARS                  |   | 4,722      |           |           |           |            | 4,722                        |
| Item: 446404 1 Totals                             |   | 48,067     |           |           |           |            | 48,067                       |
| Project Totals                                    |   | 48,067     |           |           |           |            | 48,067                       |
| <b>Number: 451348 1</b>                           | <b>Project Description: E TILLMAN AVE FROM S 2ND ST TO S 4TH ST</b>               |            |           |           |           |            |                              |
| <b>District: 01</b>                               | <b>County: POLK</b>   |            |           |           |           |            |                              |
|   | <b>L RTP 2-1, 2-3</b>   |            |           |           |           |            |                              |
|   | <b>Type of Work: RAIL SAFETY PROJECT</b>  |            |           |           |           |            | <b>Project Length: 0.000</b> |
| <b>Phase / Responsible Agency</b>                 | <b>Fiscal Year</b>  |            |           |           |           |            |                              |
| <b>RAILROAD &amp; UTILITIES / MANAGED BY FDOT</b> | <2027   | 2027       | 2028      | 2029      | 2030      | 2031 >2031 | All Years                    |
| Fund Code:   RHHRAIL HIGHWAY X-INGS - HAZARD      |   | 150,749    |           |           |           |            | 150,749                      |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |   |            |           |           |           |            |                              |
| Fund Code:   DIOH-STATE 100% - INDIRECT/OVERHEAD  |   | 3,693      |           |           |           |            | 3,693                        |
| Item: 451348 1 Totals                             |   | 154,442    |           |           |           |            | 154,442                      |
| Project Totals                                    |   | 154,442    |           |           |           |            | 154,442                      |
| <b>Number: 451354 1</b>                           | <b>Project Description: E SEMINOLE AVE FROM N 1ST ST TO N 3RD ST</b>              |            |           |           |           |            |                              |
| <b>District: 01</b>                               | <b>County: POLK</b>   |            |           |           |           |            |                              |
|   | <b>L RTP 2-1, 2-3</b>   |            |           |           |           |            |                              |
|   | <b>Type of Work: RAIL SAFETY PROJECT</b>  |            |           |           |           |            | <b>Project Length: 0.000</b> |
| <b>Phase / Responsible Agency</b>                 | <b>Fiscal Year</b>  |            |           |           |           |            |                              |
| <b>RAILROAD &amp; UTILITIES / MANAGED BY FDOT</b> | <2027   | 2027       | 2028      | 2029      | 2030      | 2031 >2031 | All Years                    |
| Fund Code:   RHHRAIL HIGHWAY X-INGS - HAZARD      |   | 246,842    |           |           |           |            | 246,842                      |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>  |   |            |           |           |           |            |                              |
| Fund Code:   DIOH-STATE 100% - INDIRECT/OVERHEAD  |   | 6,048      |           |           |           |            | 6,048                        |
| Item: 451354 1 Totals                             |   | 252,890    |           |           |           |            | 252,890                      |
| Project Totals                                    |   | 252,890    |           |           |           |            | 252,890                      |
| <b>Number: 410149 1</b>                           | <b>Project Description: LAMTD/KND UZA/FTA SECT 5307 CAPITAL ASSIST LKLD UZA</b>   |            |           |           |           |            |                              |
| <b>District: 01</b>                               | <b>County: POLK</b>   |            |           |           |           |            |                              |
| <b>Extra Description:</b>                         | <b>LAMTD IS THE DESIGNATED RECIPIENT BUSES, PREV/MAINT, MISC EQUIP - SHELTERS</b> |            |           |           |           |            |                              |
|   | <b>L RTP 2-1, 2-2, 4-6, 4-16</b>  |            |           |           |           |            |                              |
|   | <b>Type of Work: CAPITAL FOR FIXED ROUTE</b>                                      |            |           |           |           |            | <b>Project Length: 0.000</b> |
| <b>Phase / Responsible Agency</b>                 | <b>Fiscal Year</b>  |            |           |           |           |            |                              |
| <b>CAPITAL / MANAGED BY LAKELAND</b>              | <2027   | 2027       | 2028      | 2029      | 2030      | 2031 >2031 | All Years                    |
| Fund Code:   FTA-FEDERAL TRANSIT ADMINISTRATION   |   | 25,838,267 | 1,654,180 | 1,667,371 | 2,185,561 | 2,729,482  | 34,537,337                   |
| FL-LOCAL FUNDS                                    |   | 6,454,568  | 413,545   | 416,843   | 546,390   | 532,371    | 8,629,336                    |
| Phase: CAPITAL Totals                             |   | 32,292,835 | 2,067,725 | 2,084,214 | 2,731,951 | 2,661,853  | 43,166,673                   |
| Item: 410149 1 Totals                             |   | 32,292,835 | 2,067,725 | 2,084,214 | 2,731,951 | 2,661,853  | 43,166,673                   |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |  |                    |            |            |            |            |            |            |             |  |
|--|--|--------------------|------------|------------|------------|------------|------------|------------|-------------|--|
| <b>Number:</b> 410149 2<br><b>District:</b> 01<br><b>Extra Description:</b> LAMITD-KIND UZA/FTA SECT 5307 OPERATING ASSIST<br>County: POLK<br>LAMITD IS THE DESIGNATED RECIPIENT<br>L RTP 2-1, 2-2, 2-6, 4-16<br>Project Length: 0.000   |  |                    |            |            |            |            |            |            |             |  |
| <b>Phase / Responsible Agency</b>  |  | <b>Fiscal Year</b> |            |            |            |            |            |            |             |  |
| OPERATIONS / MANAGED BY LAKELAND   |  | <2027              | 2027       | 2028       | 2029       | 2030       | 2031       | >2031      | All Years   |  |
| Fund Code: FTA-FEDERAL TRANSIT ADMINISTRATION  |  | 27,922,928         | 4,742,943  | 4,742,943  | 6,158,128  | 6,388,447  | 6,388,447  | 6,388,447  | 51,773,540  |  |
| LF-LOCAL FUNDS   |  | 27,922,928         | 4,742,943  | 4,742,943  | 6,158,128  | 6,388,447  | 6,388,447  | 6,388,447  | 51,773,540  |  |
| Phase: OPERATIONS Totals   |  | 55,848,856         | 9,485,886  | 9,485,886  | 12,316,256 | 12,776,894 | 12,776,894 | 12,776,894 | 103,550,080 |  |
| Item: 410149 2 Totals  |  | 55,848,856         | 9,485,886  | 9,485,886  | 12,316,256 | 12,776,894 | 12,776,894 | 12,776,894 | 103,550,080 |  |
| Project Totals   |  | 88,141,691         | 11,425,533 | 11,425,533 | 15,048,207 | 15,438,747 | 15,438,747 | 15,438,747 | 146,716,753 |  |
| <b>Number:</b> 410150 1<br><b>District:</b> 01<br><b>Extra Description:</b> LAMITD-WINTER HAVEN UZA/FTA SECTION 5307 CAPITAL ASSISTANCE<br>County: POLK<br>LAMITD IS THE DESIGNATED RECIPIENT MISC CAPITAL EQUIPMENT BUS PURCHASES & EQUIP<br>L RTP 2-1, 2-2, 2-6, 4-16<br>Project Length: 0.000         |  |                    |            |            |            |            |            |            |             |  |
| <b>Phase / Responsible Agency</b>  |  | <b>Fiscal Year</b> |            |            |            |            |            |            |             |  |
| CAPITAL / MANAGED BY LAKELAND  |  | <2027              | 2027       | 2028       | 2029       | 2030       | 2031       | >2031      | All Years   |  |
| Fund Code: FTA-FEDERAL TRANSIT ADMINISTRATION  |  | 8,759,871          | 758,102    | 1,208,647  | 1,310,081  | 2,072,677  | 2,031,010  | 2,031,010  | 16,140,388  |  |
| LF-LOCAL FUNDS   |  | 2,185,120          | 189,526    | 302,162    | 327,520    | 518,169    | 507,753    | 507,753    | 4,030,250   |  |
| Phase: CAPITAL Totals  |  | 10,944,991         | 947,628    | 1,510,809  | 1,637,601  | 2,590,846  | 2,538,763  | 2,538,763  | 20,170,638  |  |
| Item: 410150 1 Totals  |  | 10,944,991         | 947,628    | 1,510,809  | 1,637,601  | 2,590,846  | 2,538,763  | 2,538,763  | 20,170,638  |  |
| <b>Number:</b> 410150 2<br><b>District:</b> 01<br><b>Extra Description:</b> LAMITD-WINTER HAVEN UZA/FTA SECTION 5307 OPERATING ASSISTANCE<br>County: POLK<br>LAMITD IS THE DESIGNATED RECIPIENT<br>L RTP 2-1, 2-2, 2-6, 4-16<br>Project Length: 0.000  |  |                    |            |            |            |            |            |            |             |  |
| <b>Phase / Responsible Agency</b>  |  | <b>Fiscal Year</b> |            |            |            |            |            |            |             |  |
| OPERATIONS / MANAGED BY LAKELAND   |  | <2027              | 2027       | 2028       | 2029       | 2030       | 2031       | >2031      | All Years   |  |
| Fund Code: FTA-FEDERAL TRANSIT ADMINISTRATION  |  | 22,571,486         | 1,412,168  | 3,625,944  | 3,816,993  | 5,667,260  | 6,093,032  | 6,093,032  | 43,186,883  |  |
| LF-LOCAL FUNDS   |  | 22,571,486         | 1,412,168  | 3,625,944  | 3,816,993  | 5,667,260  | 6,093,032  | 6,093,032  | 43,186,883  |  |
| Phase: OPERATIONS Totals   |  | 45,142,972         | 2,824,336  | 7,251,888  | 7,633,986  | 11,334,520 | 12,186,064 | 12,186,064 | 86,373,766  |  |
| Item: 410150 2 Totals  |  | 45,142,972         | 2,824,336  | 7,251,888  | 7,633,986  | 11,334,520 | 12,186,064 | 12,186,064 | 86,373,766  |  |
| Project Totals   |  | 56,087,963         | 3,771,964  | 8,762,697  | 9,271,587  | 13,925,366 | 14,724,827 | 14,724,827 | 106,544,404 |  |
| <b>Number:</b> 410633 1<br><b>District:</b> 01<br><b>Extra Description:</b> LAKELAND AREA MASS TRANSIT (LAMITD)-OPERATING ASSISTANCE - CORRIDOR<br>County: POLK<br>TRANSIT CORRIDOR PROGRAM SR 37/SOUTH FLORIDA AVE CORRIDOR IMPROVEMENTS LAKELAND<br>L RTP 2-1, 2-2, 2-6, 4-16<br>Project Length: 0.000 |  |                    |            |            |            |            |            |            |             |  |
| <b>Phase / Responsible Agency</b>  |  | <b>Fiscal Year</b> |            |            |            |            |            |            |             |  |
| OPERATIONS / MANAGED BY LAKELAND   |  | <2027              | 2027       | 2028       | 2029       | 2030       | 2031       | >2031      | All Years   |  |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

|  |   |           |           |           |           |            |           |  |            |
|--|---|-----------|-----------|-----------|-----------|------------|-----------|--|------------|
| Fund Code: DDR-DISTRICT DEDICATED REVENUE          | 333,186   |           |           |           | 455,211   | 485,000    |           |  | 1,273,397  |
| DPTO-STATE - PTO                                   | 6,951,921   | 455,211   | 455,211   | 455,211   |           |            |           |  | 8,317,554  |
| DS-STATE PRIMARY HIGHWAYS & PTO                    | 298,565   |           |           |           |           |            |           |  | 298,565    |
| LF-LOCAL FUNDS                                     | 7,583,672   | 455,211   | 455,211   | 455,211   | 455,211   | 485,000    |           |  | 9,889,516  |
| Phase: OPERATIONS Totals                           | 15,167,344  | 910,422   | 910,422   | 910,422   | 910,422   | 970,000    |           |  | 19,779,032 |
| <b>OPERATIONS - IND SUPP / MANAGED BY LAKELAND</b> |   |           |           |           |           |            |           |  |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD     | 270,157   | 11,153    | 11,153    | 11,153    | 11,153    | 11,883     |           |  | 326,652    |
| Item: 414063 1 Totals                              | 15,437,501  | 921,575   | 921,575   | 921,575   | 921,575   | 981,883    |           |  | 20,105,684 |
| Project Totals                                     | 15,437,501  | 921,575   | 921,575   | 921,575   | 921,575   | 981,883    |           |  | 20,105,684 |
| Number: 435771 1                                   | Project Description: LAMTD/LKND-WH UZA FTA SECTION 5339 CAPITAL ASSISTANCE                  |           |           |           |           |            |           |  |            |
| District 01  | County: POLK  |           |           |           |           |            |           |  |            |
| Extra Description:                                 | LAWTD IS THE DESIGNATED RECIPIENT   |           |           |           |           |            |           |  |            |
|  | L RTP 2-1, 2-2, 2-6, 4-16   |           |           |           |           |            |           |  |            |
|  | Project Length: 0.000   |           |           |           |           |            |           |  |            |
| Phase / Responsible Agency                         | Fiscal Year   |           |           |           |           |            |           |  |            |
|  | <2027   | 2027      | 2028      | 2029      | 2030      | 2031 >2031 | All Years |  |            |
| <b>CAPITAL / MANAGED BY LAKELAND</b>               |   |           |           |           |           |            |           |  |            |
| Fund Code: FTA-FEDERAL TRANSIT ADMINISTRATION      | 6,123,059   | 732,922   | 848,314   | 888,095   | 1,037,303 | 1,088,030  |           |  | 10,717,723 |
| LF-LOCAL FUNDS                                     | 1,530,767   | 183,231   | 212,079   | 222,024   | 259,326   | 272,008    |           |  | 2,679,435  |
| Phase: CAPITAL Totals                              | 7,653,826   | 916,153   | 1,060,393 | 1,110,119 | 1,296,629 | 1,360,038  |           |  | 13,397,158 |
| Item: 435771 1 Totals                              | 7,653,826   | 916,153   | 1,060,393 | 1,110,119 | 1,296,629 | 1,360,038  |           |  | 13,397,158 |
| Project Totals                                     | 7,653,826   | 916,153   | 1,060,393 | 1,110,119 | 1,296,629 | 1,360,038  |           |  | 13,397,158 |
| Number: 440258 1                                   | Project Description: LAKELAND AREA MASS TRANSIT DISTRICT FTA SEC 5311 OPERATING ASSISTANCE  |           |           |           |           |            |           |  |            |
| District 01  | County: POLK  |           |           |           |           |            |           |  |            |
|  | L RTP 2-1, 2-2, 2-6, 4-16   |           |           |           |           |            |           |  |            |
|  | Project Length: 0.000   |           |           |           |           |            |           |  |            |
| Phase / Responsible Agency                         | Fiscal Year   |           |           |           |           |            |           |  |            |
|  | <2027   | 2027      | 2028      | 2029      | 2030      | 2031 >2031 | All Years |  |            |
| <b>OPERATIONS / MANAGED BY LAKELAND</b>            |   |           |           |           |           |            |           |  |            |
| Fund Code: DU-STATE PRIMARY/FEDERAL REIMB          | 6,621,081   | 795,486   | 913,000   | 800,000   | 805,000   | 984,041    |           |  | 10,918,608 |
| LF-LOCAL FUNDS                                     | 6,621,081   | 795,486   | 913,000   | 800,000   | 805,000   | 984,041    |           |  | 10,918,608 |
| Phase: OPERATIONS Totals                           | 13,242,162  | 1,590,972 | 1,826,000 | 1,600,000 | 1,610,000 | 1,968,082  |           |  | 21,837,216 |
| <b>OPERATIONS - IND SUPP / MANAGED BY LAKELAND</b> |   |           |           |           |           |            |           |  |            |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD     | 238,973   | 19,489    | 22,369    | 19,600    | 19,723    | 24,109     |           |  | 344,263    |
| Item: 440258 1 Totals                              | 13,481,135  | 1,610,461 | 1,848,369 | 1,619,600 | 1,629,723 | 1,992,191  |           |  | 22,181,479 |
| Project Totals                                     | 13,481,135  | 1,610,461 | 1,848,369 | 1,619,600 | 1,629,723 | 1,992,191  |           |  | 22,181,479 |
| Number: 440757 1                                   | Project Description: LAKELAND AREA MASS TRANSIT FOR WH AND LKLD BLOCK GRANT OPER ASSISTANCE |           |           |           |           |            |           |  |            |
| District 01  | County: POLK  |           |           |           |           |            |           |  |            |
|  | L RTP 2-1, 2-2, 2-6, 4-16   |           |           |           |           |            |           |  |            |
|  | Project Length: 0.000   |           |           |           |           |            |           |  |            |
| Phase / Responsible Agency                         | Fiscal Year   |           |           |           |           |            |           |  |            |
|  | <2027   | 2027      | 2028      | 2029      | 2030      | 2031 >2031 | All Years |  |            |
| <b>OPERATIONS / MANAGED BY LAKELAND</b>            |   |           |           |           |           |            |           |  |            |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE          | 4,427,846   | 2,023,811 | 2,117,027 | 2,180,539 | 2,245,954 | 2,313,334  |           |  | 15,308,511 |

**State and Local Transportation Projects**  
 FY 2026/27 - 2030/31

|  |  |   |                  |                  |                  |                  |                  |                |           |  |  |                   |
|--|--|---|------------------|------------------|------------------|------------------|------------------|----------------|-----------|--|--|-------------------|
| DPTO-STATE - PTO                                   |  | 9,693,823   | 31,555           |                  |                  |                  |                  |                |           |  |  | 9,725,378         |
| LF-LOCAL FUNDS                                     |  | 12,550,766  | 2,055,366        | 2,117,027        | 2,180,539        | 2,245,954        | 2,313,334        |                |           |  |  | 23,463,006        |
| <b>Phase: OPERATIONS Totals</b>                    |  | <b>26,672,455</b>   | <b>4,110,732</b> | <b>4,234,054</b> | <b>4,361,078</b> | <b>4,491,908</b> | <b>4,626,668</b> |                |           |  |  | <b>48,496,895</b> |
| <b>OPERATIONS - IND SUPP / MANAGED BY LAKELAND</b> |  |   |                  |                  |                  |                  |                  |                |           |  |  |                   |
| Fund Code: DIOH-STATE 100%- INDIRECT/OVERHEAD      |  | 498,895   | 50,356           | 51,867           | 53,423           | 55,026           | 56,677           |                |           |  |  | 766,244           |
| Item: 440757 1 Totals                              |  | 27,171,350  | 4,161,088        | 4,285,921        | 4,414,501        | 4,546,934        | 4,683,345        |                |           |  |  | 49,263,139        |
| <b>Project Totals</b>                              |  | <b>27,171,350</b>   | <b>4,161,088</b> | <b>4,285,921</b> | <b>4,414,501</b> | <b>4,546,934</b> | <b>4,683,345</b> |                |           |  |  | <b>49,263,139</b> |
| Number: 445916 1                                   |  | Project Description: LAMTD OPERATING SR37 CIRCULATOR  |                  |                  |                  |                  |                  |                |           |  |  |                   |
| District: 01                                       |  | County: POLK<br>L RTP 2-1, 2-2, 2-6, 4-16   |                  |                  |                  |                  |                  |                |           |  |  |                   |
|  |  | Type of Work: OPERATING/ADMIN. ASSISTANCE      Project Length: 0.000                        |                  |                  |                  |                  |                  |                |           |  |  |                   |
| Fiscal Year  |  |   |                  |                  |                  |                  |                  |                |           |  |  |                   |
| Phase / Responsible Agency                         |  | <2027   | 2027             | 2028             | 2029             | 2030             | 2031             | >2031          | All Years |  |  |                   |
| <b>OPERATIONS / MANAGED BY LAKELAND</b>            |  |   |                  |                  |                  |                  |                  |                |           |  |  |                   |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE          |  | 301,154   |                  |                  |                  | 150,577          | 150,577          | 235,000        |           |  |  | 686,731           |
| DPTO-STATE - PTO                                   |  | 657,873   | 150,577          | 150,577          | 150,577          |                  |                  |                |           |  |  | 1,109,604         |
| LF-LOCAL FUNDS                                     |  | 959,027   | 150,577          | 150,577          | 150,577          |                  |                  | 235,000        |           |  |  | 1,796,335         |
| <b>Phase: OPERATIONS Totals</b>                    |  | <b>1,918,054</b>  | <b>301,154</b>   | <b>301,154</b>   | <b>301,154</b>   | <b>301,154</b>   | <b>301,154</b>   | <b>470,000</b> |           |  |  | <b>3,592,670</b>  |
| <b>OPERATIONS - IND SUPP / MANAGED BY LAKELAND</b> |  |   |                  |                  |                  |                  |                  |                |           |  |  |                   |
| Fund Code: DIOH-STATE 100%- INDIRECT/OVERHEAD      |  | 25,313  | 3,689            | 3,689            | 3,689            | 3,689            | 5,758            |                |           |  |  | 45,827            |
| Item: 445916 1 Totals                              |  | 1,943,367   | 304,843          | 304,843          | 304,843          | 304,843          | 475,758          |                |           |  |  | 3,638,497         |
| <b>Project Totals</b>                              |  | <b>1,943,367</b>  | <b>304,843</b>   | <b>304,843</b>   | <b>304,843</b>   | <b>304,843</b>   | <b>475,758</b>   |                |           |  |  | <b>3,638,497</b>  |
| Number: 448715 1                                   |  | Project Description: LAKELAND AREA MASS TRANSIT DIST - OPERATING - CORRIDOR - PILOT PROJECT |                  |                  |                  |                  |                  |                |           |  |  |                   |
| District: 01                                       |  | County: POLK<br>L RTP 2-1, 2-2, 2-6, 4-16   |                  |                  |                  |                  |                  |                |           |  |  |                   |
|  |  | Type of Work: URBAN CORRIDOR IMPROVEMENTS      Project Length: 0.000                        |                  |                  |                  |                  |                  |                |           |  |  |                   |
| Fiscal Year  |  |   |                  |                  |                  |                  |                  |                |           |  |  |                   |
| Phase / Responsible Agency                         |  | <2027   | 2027             | 2028             | 2029             | 2030             | 2031             | >2031          | All Years |  |  |                   |
| <b>OPERATIONS / MANAGED BY LAKELAND</b>            |  |   |                  |                  |                  |                  |                  |                |           |  |  |                   |
| Fund Code: DDR-DISTRICT DEDICATED REVENUE          |  |   |                  |                  |                  | 249,740          | 67,444           |                |           |  |  | 317,184           |
| DPTO-STATE - PTO                                   |  | 852,302   | 249,740          | 249,740          | 249,740          |                  |                  |                |           |  |  | 1,601,522         |
| LF-LOCAL FUNDS                                     |  | 103,082   | 249,740          | 249,740          | 249,740          |                  |                  | 67,444         |           |  |  | 1,169,486         |
| <b>Phase: OPERATIONS Totals</b>                    |  | <b>955,384</b>  | <b>499,480</b>   | <b>499,480</b>   | <b>499,480</b>   | <b>499,480</b>   | <b>134,888</b>   |                |           |  |  | <b>3,088,192</b>  |
| <b>OPERATIONS - IND SUPP / MANAGED BY LAKELAND</b> |  |   |                  |                  |                  |                  |                  |                |           |  |  |                   |
| Fund Code: DIOH-STATE 100%- INDIRECT/OVERHEAD      |  | 33,769  | 6,119            | 6,119            | 6,119            | 6,119            | 1,652            |                |           |  |  | 59,897            |
| Item: 448715 1 Totals                              |  | 989,153   | 505,599          | 505,599          | 505,599          | 505,599          | 136,540          |                |           |  |  | 3,148,089         |
| <b>Project Totals</b>                              |  | <b>989,153</b>  | <b>505,599</b>   | <b>505,599</b>   | <b>505,599</b>   | <b>505,599</b>   | <b>136,540</b>   |                |           |  |  | <b>3,148,089</b>  |
| Number: 455183 1                                   |  | Project Description: FTA SECTION 5339 LAMTD POINCIANA SMALL URBAN CAPITAL ASSISTANCE        |                  |                  |                  |                  |                  |                |           |  |  |                   |
| District: 01                                       |  | County: POLK<br>L RTP 2-1, 2-2, 2-6, 4-16   |                  |                  |                  |                  |                  |                |           |  |  |                   |
|  |  | Type of Work: CAPITAL FOR FIXED ROUTE      Project Length: 0.000                            |                  |                  |                  |                  |                  |                |           |  |  |                   |
| Fiscal Year  |  |   |                  |                  |                  |                  |                  |                |           |  |  |                   |
| Phase / Responsible Agency                         |  | <2027   | 2027             | 2028             | 2029             | 2030             | 2031             | >2031          | All Years |  |  |                   |
| <b>CAPITAL / MANAGED BY LAKELAND</b>               |  |   |                  |                  |                  |                  |                  |                |           |  |  |                   |

State and Local Transportation Projects

FY 2026/27 - 2030/31

|  |  |             |         |         |         |         |            |           |
|--|--|-------------|---------|---------|---------|---------|------------|-----------|
| Fund Code: FTA-FEDERAL TRANSIT ADMINISTRATION  |  | 26,953      | 18,199  | 20,929  | 24,068  | 27,678  | 26,534     | 144,361   |
| LF-LOCAL FUNDS   |  | 6,738       | 4,550   | 5,232   | 6,017   | 6,920   | 6,634      | 36,091    |
| Phase: CAPITAL Totals  |  | 33,691      | 22,749  | 26,161  | 30,085  | 34,598  | 33,168     | 180,452   |
| Item: 455183.1 Totals  |  | 33,691      | 22,749  | 26,161  | 30,085  | 34,598  | 33,168     | 180,452   |
| Project Totals   |  | 33,691      | 22,749  | 26,161  | 30,085  | 34,598  | 33,168     | 180,452   |
| Project Description: FTA SECTION 5339 LAMTID FOUR CORNERS SMALL URBAN CAPITAL ASSISTANCE<br>County: POLK<br>L RTP 2-1, 2-2, 2-6, 4-16<br>Project Length: 0.000 |  |             |         |         |         |         |            |           |
| Phase / Responsible Agency   |  | Fiscal Year |         |         |         |         |            |           |
| CAPITAL / MANAGED BY LAKELAND  |  | <2027       | 2027    | 2028    | 2029    | 2030    | 2031 >2031 | All Years |
| Fund Code: FTA-FEDERAL TRANSIT ADMINISTRATION  |  | 9,212       | 5,112   | 5,879   | 6,761   | 7,774   | 10,755     | 45,493    |
| LF-LOCAL FUNDS   |  | 2,303       | 1,278   | 1,470   | 1,690   | 1,944   | 2,689      | 11,374    |
| Phase: CAPITAL Totals  |  | 11,515      | 6,390   | 7,349   | 8,451   | 9,718   | 13,444     | 56,867    |
| Item: 455184.1 Totals  |  | 11,515      | 6,390   | 7,349   | 8,451   | 9,718   | 13,444     | 56,867    |
| Project Totals   |  | 11,515      | 6,390   | 7,349   | 8,451   | 9,718   | 13,444     | 56,867    |
| Project Description: LAMTID FTA SECTION 5307 POINCIANA SMALL URBAN AREA - CAPITAL<br>County: POLK<br>L RTP 2-1, 2-2, 2-6, 4-16<br>Project Length: 0.000        |  |             |         |         |         |         |            |           |
| Phase / Responsible Agency   |  | Fiscal Year |         |         |         |         |            |           |
| CAPITAL / MANAGED BY LAKELAND  |  | <2027       | 2027    | 2028    | 2029    | 2030    | 2031 >2031 | All Years |
| Fund Code: FTA-FEDERAL TRANSIT ADMINISTRATION  |  | 103,635     | 68,667  | 78,967  | 90,812  | 104,434 | 104,013    | 550,528   |
| LF-LOCAL FUNDS   |  | 25,909      | 17,167  | 19,742  | 22,703  | 26,109  | 26,003     | 137,633   |
| Phase: CAPITAL Totals  |  | 129,544     | 85,834  | 98,709  | 113,515 | 130,543 | 130,016    | 688,161   |
| Item: 455571.1 Totals  |  | 129,544     | 85,834  | 98,709  | 113,515 | 130,543 | 130,016    | 688,161   |
| Project Description: LAMTID FTA SECTION 5307 POINCIANA SMALL URBAN AREA - OPERATING<br>County: POLK<br>L RTP 2-1, 2-2, 2-6, 4-16<br>Project Length: 0.000      |  |             |         |         |         |         |            |           |
| Phase / Responsible Agency   |  | Fiscal Year |         |         |         |         |            |           |
| OPERATIONS / MANAGED BY LAKELAND   |  | <2027       | 2027    | 2028    | 2029    | 2030    | 2031 >2031 | All Years |
| Fund Code: FTA-FEDERAL TRANSIT ADMINISTRATION  |  | 310,903     | 205,998 | 236,898 | 272,433 | 313,297 | 312,040    | 1,651,569 |
| LF-LOCAL FUNDS   |  | 310,903     | 205,998 | 236,898 | 272,433 | 313,297 | 312,040    | 1,651,569 |
| Phase: OPERATIONS Totals   |  | 621,806     | 411,996 | 473,796 | 544,866 | 626,594 | 624,080    | 3,303,138 |
| Item: 455571.2 Totals  |  | 621,806     | 411,996 | 473,796 | 544,866 | 626,594 | 624,080    | 3,303,138 |
| Project Totals   |  | 751,350     | 497,830 | 572,505 | 658,381 | 757,137 | 754,096    | 3,991,299 |
| Project Description: LAMTID FTA SECTION 5307 FOUR CORNERS SMALL URBAN AREA - CAPITAL<br>County: POLK<br>L RTP 2-1, 2-2, 2-6, 4-16<br>Project Length: 0.000     |  |             |         |         |         |         |            |           |
| Phase / Responsible Agency   |  | Fiscal Year |         |         |         |         |            |           |
| OPERATIONS / MANAGED BY LAKELAND   |  | <2027       | 2027    | 2028    | 2029    | 2030    | 2031 >2031 | All Years |
| Fund Code: FTA-FEDERAL TRANSIT ADMINISTRATION  |  | 310,903     | 205,998 | 236,898 | 272,433 | 313,297 | 312,040    | 1,651,569 |
| LF-LOCAL FUNDS   |  | 310,903     | 205,998 | 236,898 | 272,433 | 313,297 | 312,040    | 1,651,569 |
| Phase: OPERATIONS Totals   |  | 621,806     | 411,996 | 473,796 | 544,866 | 626,594 | 624,080    | 3,303,138 |
| Item: 455571.2 Totals  |  | 621,806     | 411,996 | 473,796 | 544,866 | 626,594 | 624,080    | 3,303,138 |
| Project Totals   |  | 751,350     | 497,830 | 572,505 | 658,381 | 757,137 | 754,096    | 3,991,299 |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| CAPITAL / MANAGED BY LAKELAND  |  | Fiscal Year |         |         |         |            |            |         |         |         |           |
|--|--|-------------|---------|---------|---------|------------|------------|---------|---------|---------|-----------|
| Fund Code:   |  | 2027        | 2028    | 2029    | 2030    | 2031 >2031 | 2031 >2031 | 2030    | 2029    | 2028    | All Years |
| Fund Code: FTA-FEDERAL TRANSIT ADMINISTRATION  |  | 15,431      | 17,746  | 20,408  | 23,469  | 42,373     | 42,373     | 23,469  | 20,408  | 17,746  | 152,162   |
| LF-LOCAL FUNDS   |  | 3,658       | 4,437   | 5,102   | 5,867   | 10,593     | 10,593     | 5,867   | 5,102   | 4,437   | 38,041    |
| Phase: CAPITAL Totals  |  | 19,289      | 22,183  | 25,510  | 29,336  | 52,966     | 52,966     | 29,336  | 25,510  | 22,183  | 190,203   |
| Item: 455572 1 Totals  |  | 19,289      | 22,183  | 25,510  | 29,336  | 52,966     | 52,966     | 29,336  | 25,510  | 22,183  | 190,203   |
| <b>Number: 455572 2</b><br><b>District: 01</b><br><b>Project Description: LAMTD FTA SECTION 5307 FOUR CORNERS SMALL URBAN AREA - OPERATING</b><br><b>County: POLK</b><br><b>Type of Work: OPERATING FOR FIXED ROUTE</b><br><b>L RTP 2-1, 2-2, 2-6, 4-16</b><br><b>Project Length: 0.000</b>  |  |             |         |         |         |            |            |         |         |         |           |
| Phase / Responsible Agency   |  | 2027        | 2028    | 2029    | 2030    | 2031 >2031 | 2031 >2031 | 2030    | 2029    | 2028    | All Years |
| OPERATIONS / MANAGED BY LAKELAND   |  | 46,293      | 53,237  | 61,223  | 70,406  | 127,118    | 127,118    | 70,406  | 61,223  | 53,237  | 456,481   |
| Fund Code: FTA-FEDERAL TRANSIT ADMINISTRATION  |  | 46,293      | 53,237  | 61,223  | 70,406  | 127,118    | 127,118    | 70,406  | 61,223  | 53,237  | 456,481   |
| LF-LOCAL FUNDS   |  | 92,586      | 106,474 | 122,446 | 140,812 | 254,236    | 254,236    | 140,812 | 122,446 | 106,474 | 912,962   |
| Phase: OPERATIONS Totals   |  | 92,586      | 106,474 | 122,446 | 140,812 | 254,236    | 254,236    | 140,812 | 122,446 | 106,474 | 912,962   |
| Item: 455572 2 Totals  |  | 111,875     | 128,657 | 147,956 | 170,148 | 307,202    | 307,202    | 170,148 | 147,956 | 128,657 | 1,103,165 |
| Project Totals   |  | 237,327     |         |         |         |            |            |         |         |         |           |
| <b>Number: 457667 1</b><br><b>District: 01</b><br><b>Project Description: LAMTD OPERTING SERVICE DEVELOPMENT EXTENDED ROUTE HOURS</b><br><b>County: POLK</b><br><b>Type of Work: OPERATING/ADMIN. ASSISTANCE</b><br><b>L RTP 2-1, 2-2, 2-6, 4-16</b><br><b>Project Length: 0.000</b>   |  |             |         |         |         |            |            |         |         |         |           |
| Phase / Responsible Agency   |  | 2027        | 2028    | 2029    | 2030    | 2031 >2031 | 2031 >2031 | 2030    | 2029    | 2028    | All Years |
| OPERATIONS / MANAGED BY LAKELAND   |  | 566,678     |         |         |         |            |            |         |         |         | 566,678   |
| Fund Code: DPTO-STATE - PTO  |  | 566,678     |         |         |         |            |            |         |         |         | 566,678   |
| LF-LOCAL FUNDS   |  | 1,133,356   |         |         |         |            |            |         |         |         | 1,133,356 |
| Phase: OPERATIONS Totals   |  | 1,133,356   |         |         |         |            |            |         |         |         | 1,133,356 |
| Item: 457667 1 Totals  |  | 1,147,240   |         |         |         |            |            |         |         |         | 1,147,240 |
| Project Totals   |  | 1,147,240   |         |         |         |            |            |         |         |         | 1,147,240 |
| <b>OPERATIONS - IND SUPP / MANAGED BY LAKELAND</b><br><b>Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD</b><br><b>Item: 457667 1 Totals</b><br><b>Project Length: 0.696MI</b><br><b>*SIS*</b><br><b>Project Description: SR 655 /RECKER HWY CONSTRUCT A BRIDGE SPANNING CSX RR TRACK IN POLK CO</b><br><b>County: POLK</b><br><b>Type of Work: RAIL CAPACITY PROJECT</b><br><b>L RTP 2-3, 5-26</b> |  |             |         |         |         |            |            |         |         |         |           |
| Phase / Responsible Agency   |  | 2027        | 2028    | 2029    | 2030    | 2031 >2031 | 2031 >2031 | 2030    | 2029    | 2028    | All Years |
| P D & E / MANAGED BY FDOT  |  | 1,127,261   |         |         |         |            |            |         |         |         | 1,127,261 |
| Fund Code: DPTO-STATE - PTO  |  | 1,127,261   |         |         |         |            |            |         |         |         | 1,127,261 |
| P D & E - IND SUPP / MANAGED BY FDOT   |  | 96,136      |         |         |         |            |            |         |         |         | 96,136    |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD   |  | 96,136      |         |         |         |            |            |         |         |         | 96,136    |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b><br><b>Fund Code: TRIP-TRANS REGIONAL INCENTIVE PROG</b><br><b>Item: 3,133,336</b><br><b>Project Length: 0.000</b>   |  |             |         |         |         |            |            |         |         |         |           |
| Preliminary Engineering / Managed by FDOT  |  | 3,133,336   |         |         |         |            |            |         |         |         | 3,133,336 |
| Fund Code: TRIP-TRANS REGIONAL INCENTIVE PROG  |  | 3,133,336   |         |         |         |            |            |         |         |         | 3,133,336 |

State and Local Transportation Projects  
FY 2026/27 - 2030/31

|  |  |            |           |            |            |            |  |
|--|--|------------|-----------|------------|------------|------------|--|
| PRELIM ENG - IND SUPP / MANAGED BY FDOT        |  | 204,687    |           |            | 204,687    | 204,687    |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |  |            |           |            |            |            |  |
| RIGHT OF WAY / MANAGED BY FDOT                 |  |            |           |            |            |            |  |
| Fund Code: DPTO-STATE - PTO                    |  | 2,069,890  |           |            |            | 2,069,890  |  |
| DS-STATE PRIMARY HIGHWAYS & PTO                |  | 289,192    |           |            |            | 289,192    |  |
| GMR-GROWTH MANAGEMENT FOR SIS                  |  | 5,965,260  |           |            |            | 5,965,260  |  |
| TRIP-TRANS REGIONAL INCENTIVE PROG             |  | 6,393,289  |           |            |            | 6,393,289  |  |
| Phase: RIGHT OF WAY Totals                     |  | 14,717,631 |           |            |            | 14,717,631 |  |
| RIGHT OF WAY - IND SUPP / MANAGED BY FDOT      |  |            |           |            |            |            |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |  | 388,774    |           |            |            | 388,774    |  |
| RAILROAD & UTILITIES / MANAGED BY FDOT         |  |            |           |            |            |            |  |
| Fund Code: DIS-STRATEGIC INTERMODAL SYSTEM     |  | 600,000    |           |            |            | 600,000    |  |
| GMR-GROWTH MANAGEMENT FOR SIS                  |  |            | 3,300,000 |            |            | 3,300,000  |  |
| LF-LOCAL FUNDS                                 |  |            | 2,226,942 |            |            | 2,226,942  |  |
| TRIP-TRANS REGIONAL INCENTIVE PROG             |  | 257,860    |           |            |            | 257,860    |  |
| Phase: RAILROAD & UTILITIES Totals             |  | 857,860    |           | 5,526,942  |            | 6,384,802  |  |
| CONSTRUCTION / MANAGED BY FDOT                 |  |            |           |            |            |            |  |
| Fund Code: DIS-STRATEGIC INTERMODAL SYSTEM     |  |            |           | 396,201    |            | 396,201    |  |
| DPTO-STATE - PTO                               |  |            |           | 5,055,369  |            | 5,055,369  |  |
| GMR-GROWTH MANAGEMENT FOR SIS                  |  |            |           | 38,169,631 |            | 38,169,631 |  |
| SINR-2015 SB254A-STRATEGIC INT SYS             |  |            |           | 5,817,926  |            | 5,817,926  |  |
| Phase: CONSTRUCTION Totals                     |  |            |           | 49,439,127 |            | 49,439,127 |  |
| CONSTRUCTION - IND SUPP / MANAGED BY FDOT      |  |            |           |            |            |            |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |  | 60,207     |           |            | 1,241,165  | 1,301,372  |  |
| CONST SUPPORT - IND SUPP / MANAGED BY FDOT     |  |            |           |            |            |            |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |  |            |           |            | 105,503    | 105,503    |  |
| ENVIRONMENTAL / MANAGED BY FDOT                |  |            |           |            |            |            |  |
| Fund Code: DIS-STRATEGIC INTERMODAL SYSTEM     |  | 225,000    |           |            |            | 225,000    |  |
| ENVIRONMENTAL - IND SUPP / MANAGED BY FDOT     |  |            |           |            |            |            |  |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD |  | 5,513      |           |            |            | 5,513      |  |
| Item: 436560 1 Totals                          |  | 20,816,405 |           |            | 56,312,737 | 77,129,142 |  |
| Project Totals                                 |  | 20,816,405 |           |            | 56,312,737 | 77,129,142 |  |

|                  |   |  |                           |             |
|------------------|---|--|---------------------------|-------------|
| Number: 446404 1 | Project Description: US92/COUNTY LINE RD FROM AMBERJACK BLVD TO FRONTAGE RD (SOUTH) |  | Project Length: 0.824MI   | Fiscal Year |
| District: 01     | County: POLK<br>LRTP 2-3, 5-26  |  | Type of Work: PTO STUDIES |             |

**State and Local Transportation Projects**  
FY 2026/27 - 2030/31

| Phase / Responsible Agency                                   | <2027   | 2027          | 2028 | 2029        | 2030        | 2031 >2031  | All Years     |
|--|---|---------------|------|-------------|-------------|-------------|---------------|
| <b>P D &amp; E / MANAGED BY FDOT</b>                         |   |               |      |             |             |             |               |
| Fund Code: TOTAL OUTSIDE YEARS                               |   |               |      |             |             |             | 1,999,848     |
| Item: 446404 1 Totals  |   |               |      |             |             |             | 1,999,848     |
| <b>P D &amp; E - IND SUPP / MANAGED BY FDOT</b>              |   |               |      |             |             |             |               |
| Fund Code: TOTAL OUTSIDE YEARS                               |   |               |      |             |             |             | 114,865       |
| Item: 446404 1 Totals  |   |               |      |             |             |             | 2,114,713     |
| Number: 446404 2   | Project Description: US 92 / COUNTY LINE RD FROM AMBERJACK BLVD TO FRONTAGE RD (SOUTH)    |               |      |             |             |             |               |
| District: 01   | County: POLK  |               |      |             |             |             |               |
|  | Type of Work: RAIL CAPACITY PROJECT   |               |      |             |             |             |               |
|  | LRTP 2-3, 5-26  |               |      |             |             |             |               |
|  | *SIS*   |               |      |             |             |             |               |
|  | Project Length: 0.000   |               |      |             |             |             |               |
| <b>Phase / Responsible Agency</b>                            | Fiscal Year   |               |      |             |             |             |               |
| <b>PRELIMINARY ENGINEERING / MANAGED BY FDOT</b>             | <2027   | 2027          | 2028 | 2029        | 2030        | 2031 >2031  | All Years     |
| Fund Code: DIS-STRATEGIC INTERMODAL SYSTEM                   |   | 4,200,000     |      |             |             |             | 4,200,000     |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>               |   |               |      |             |             |             |               |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD               |   | 102,900       |      |             |             |             | 102,900       |
| Item: 446404 2 Totals  |   | 4,302,900     |      |             |             |             | 4,302,900     |
| Project Totals   |   | 4,302,900     |      |             |             |             | 6,417,613     |
|  | <b>MISCELLANEOUS</b>  |               |      |             |             |             |               |
| Number: 440358 2   | Project Description: TENOROC TRL SEGMENT 1 FROM LAKE CRAGO DR TO SR 33 AT OLD COMBEE ROAD |               |      |             |             |             |               |
| District: 01   | County: POLK  |               |      |             |             |             |               |
|  | Type of Work: BIKE PATH/TRAIL   |               |      |             |             |             |               |
|  | LRTP 4-4, 7-1   |               |      |             |             |             |               |
|  | Project Length: 0.000   |               |      |             |             |             |               |
| <b>Phase / Responsible Agency</b>                            | Fiscal Year   |               |      |             |             |             |               |
| <b>PRELIMINARY ENGINEERING / MANAGED BY CITY OF LAKELAND</b> | <2027   | 2027          | 2028 | 2029        | 2030        | 2031 >2031  | All Years     |
| Fund Code: GRTR-FY2024 SB106 TRAIL NETWORK                   |   | 395,000       |      |             |             |             | 395,000       |
| Item: TLWR-2015 SB2514A- TRAIL NETWORK                       |   | 249,628       |      |             |             |             | 249,628       |
| Phase: PRELIMINARY ENGINEERING Totals                        |   | 644,628       |      |             |             |             | 644,628       |
| <b>PRELIM ENG - IND SUPP / MANAGED BY FDOT</b>               |   |               |      |             |             |             |               |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD               |   | 81,201        |      |             |             |             | 81,201        |
| <b>CONSTRUCTION / MANAGED BY CITY OF LAKELAND</b>            |   |               |      |             |             |             |               |
| Fund Code: TLWR-2015 SB2514A- TRAIL NETWORK                  |   | 2,000,000     |      |             |             |             | 2,000,000     |
| <b>CONSTRUCTION - IND SUPP / MANAGED BY FDOT</b>             |   |               |      |             |             |             |               |
| Fund Code: DIOH-STATE 100% - INDIRECT/OVERHEAD               |   | 63,800        |      |             |             |             | 63,800        |
| Item: 440358 2 Totals  |   | 725,829       |      |             |             |             | 2,789,629     |
| Project Totals   |   | 725,829       |      |             |             |             | 2,789,629     |
| Grand Total  |   | 1,855,413,308 |      | 242,665,597 | 269,225,376 | 122,903,354 | 3,211,271,277 |



# Appendix A: State and Federal Funding Codes

## STATE AND FEDERAL FUNDING CODES

| Code | Description                    |
|------|--------------------------------|
| ACBR | ADVANCE CONSTRUCTION (BRT)     |
| ACBZ | ADVANCE CONSTRUCTION (BRTZ)    |
| ACCM | ADVANCE CONSTRUCTION (CM)      |
| ACER | ADVANCE CONSTRUCTION (ER)      |
| ACFP | AC FREIGHT PROG (NFP)          |
| ACID | ADV CONSTRUCTION SAFETY (HSID) |
| ACLD | ADV CONSTRUCTION SAFETY (HSLD) |
| ACNP | ADVANCE CONSTRUCTION NHPP      |
| ACNR | AC NAT HWY PERFORM RESURFACING |
| ACPL | ADVANCE CONSTRUCTION PLANNING  |
| ACPR | AC - PROTECT GRANT PGM         |
| ACSA | ADVANCE CONSTRUCTION (SA)      |
| ACSL | ADVANCE CONSTRUCTION (SL)      |
| ACSM | STBG AREA POP. W/ 5K TO 49,999 |
| ACSN | ADVANCE CONSTRUCTION (SN)      |
| ACSS | ADVANCE CONSTRUCTION (SS,HSP)  |
| ACSU | ADVANCE CONSTRUCTION (SU)      |
| AG26 | DEPT OF AGRICULTURE 2026 ASST  |
| ARDR | ARPA- SCETS MOTOR FUEL TAX     |
| ARHF | ARPA- SHS MOTOR FUEL TAX       |
| ARPI | ARPA INTEREST                  |
| ART  | ARTERIAL HIGHWAYS PROGRAMS     |
| ARTW | ARTERIAL WIDENING PROGRAM      |
| BNBR | AMENDMENT 4 BONDS (BRIDGES)    |
| BNDS | BOND - STATE                   |
| BNIR | INTRASTATE R/W & BRIDGE BONDS  |
| BRAS | ANCILLARY STRUCTURES           |
| BRP  | STATE BRIDGE REPLACEMENT       |
| BRRP | STATE BRIDGE REPAIR & REHAB    |
| BRRR | BRIDGE REPAIR RAILROADS        |
| BRTD | FED BRIDGE REPL--DISCRETIONARY |
| BRTZ | FED BRIDGE REPL - OFF SYSTEM   |
| CARB | CARBON REDUCTION GRANT PGM     |
| CARU | CARB FOR URB. AREA > THAN 200K |
| CD22 | CONGRESS GF EARMARKS HIP 2022  |
| CD23 | CONGRESS GF EARMARKS HIP 2023  |
| CD24 | CONGRESS GF EARMARKS HIP 2024  |
| CD26 | CONGRESS GF EARMARKS HIP 2026  |

| Code | Description                    |
|------|--------------------------------|
| CIGP | COUNTY INCENTIVE GRANT PROGRAM |
| CM   | CONGESTION MITIGATION - AQ     |
| D    | UNRESTRICTED STATE PRIMARY     |
| DC   | STATE PRIMARY PE CONSULTANTS   |
| DDR  | DISTRICT DEDICATED REVENUE     |
| DEM  | ENVIRONMENTAL MITIGATION       |
| DEO  | DEPT OF COMMERCE               |
| DER  | EMERGENCY RELIEF - STATE FUNDS |
| DFTA | FED PASS-THROUGH \$ FROM FTA   |
| DI   | ST. - S/W INTER/INTRASTATE HWY |
| DIFC | FINC DEBT SERVICE              |
| DIH  | STATE IN-HOUSE PRODUCT SUPPORT |
| DIOH | STATE 100% - INDIRECT/OVERHEAD |
| DIS  | STRATEGIC INTERMODAL SYSTEM    |
| DITS | STATEWIDE ITS - STATE 100%     |
| DL   | LOCAL FUNDS - PTO - BUDGETED   |
| DPTO | STATE - PTO                    |
| DRA  | REST AREAS - STATE 100%        |
| DS   | STATE PRIMARY HIGHWAYS & PTO   |
| DSB0 | UNALLOCATED TO FACILITY        |
| DSBH | I-4 ML TOLL CAP IMPROVEMENT    |
| DSPC | SERVICE PATROL CONTRACT        |
| DU   | STATE PRIMARY/FEDERAL REIMB    |
| DUCA | TRANSIT CARES/CRRSAA ACT       |
| DWS  | WEIGH STATIONS - STATE 100%    |
| EB   | EQUITY BONUS                   |
| EM25 | GAA EARMARKS FY 2025           |
| EM26 | GAA EARMARKS FY 2026           |
| ER17 | 2017 EMERGENCY RELIEF EVENTS   |
| ER22 | 2022 EMERGENCY RELIEF EVENTS   |
| ER23 | 2023 EMERGENCY RELIEF EVENTS   |
| ER24 | 2024 EMERGENCY RELIEF EVENTS   |
| ER25 | 2025 EMERGENCY RELIEF EVENTS   |
| F001 | FEDERAL DISCRETIONARY - US19   |
| FAA  | FEDERAL AVIATION ADMIN         |
| FBD  | FERRYBOAT DISCRETIONARY        |
| FC5  | OPEN GRADE FRICTION COURSE FC5 |
| FCO  | PRIMARY/FIXED CAPITAL OUTLAY   |



# Appendix B: Local Capital Improvement Plans

**POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY**

| RECURRING PROGRAMS              |                        | PROJECT # 5400001               |                          | FY 2026-2030 Community Investment Program Budget Project Detail |                      |                               |                                      |  |  |  |  |  |  |  |  | PAGE # 1   |  |                               |            |
|---------------------------------|------------------------|---------------------------------|--------------------------|---|----------------------|-------------------------------|--------------------------------------|--|--|--|--|--|--|--|--|--|--|-------------------------------|------------|
| GENERAL PROJECT DATA:           |                        | COMPREHENSIVE PLAN INFORMATION: |                          | PROJECT NEED  |                      | PROJECT SCHEDULE              |                                      | PROJECT CRITERIA   |  | PROJECT RATIONALE  |  | PROJECT RATIONALE  |  | PROJECT RATIONALE  |  | PROJECT RATIONALE  |  |                               |            |
| Project Title:                  | Project listed in CIE? | Yes                             | Objective 4.204-A        | Safety  | Mandate              | Replace                       | Growth                               | Additional LOS Detail, if necessary:   | Program is required to maintain the integrity of the roadway surface and ensure the safety of the motoring public. | Additional LOS Detail, if necessary:   | Program is required to maintain the integrity of the roadway surface and ensure the safety of the motoring public. | Additional LOS Detail, if necessary:   | Program is required to maintain the integrity of the roadway surface and ensure the safety of the motoring public. | Additional LOS Detail, if necessary:   | Program is required to maintain the integrity of the roadway surface and ensure the safety of the motoring public. | Additional LOS Detail, if necessary:   | Program is required to maintain the integrity of the roadway surface and ensure the safety of the motoring public. |                               |            |
| Functional Area:                | Comp. Plan reference:  | Objective 4.204-A               | LOS/Concurrency Related: | No  | Replace              | Growth                        | Additional LOS Detail, if necessary: | Program is required to maintain the integrity of the roadway surface and ensure the safety of the motoring public. | Additional LOS Detail, if necessary:   | Program is required to maintain the integrity of the roadway surface and ensure the safety of the motoring public. | Additional LOS Detail, if necessary:   | Program is required to maintain the integrity of the roadway surface and ensure the safety of the motoring public. | Additional LOS Detail, if necessary:   | Program is required to maintain the integrity of the roadway surface and ensure the safety of the motoring public. | Additional LOS Detail, if necessary:   | Program is required to maintain the integrity of the roadway surface and ensure the safety of the motoring public. | Additional LOS Detail, if necessary:   |                               |            |
| Department:                     | Location:              | Polk County-Various Locations   | Location:                | Polk County-Various Locations                                   | Location:            | Polk County-Various Locations | Location:                            | Polk County-Various Locations  | Location:  | Polk County-Various Locations  | Location:  | Polk County-Various Locations  | Location:  | Polk County-Various Locations  | Location:  | Polk County-Various Locations  | Location:  | Polk County-Various Locations |            |
| PROJECT DESCRIPTION:            | PROJECT DESCRIPTION:   | PROJECT DESCRIPTION:            | PROJECT DESCRIPTION:     | PROJECT DESCRIPTION:  | PROJECT DESCRIPTION: | PROJECT DESCRIPTION:          | PROJECT DESCRIPTION:                 | PROJECT DESCRIPTION:   | PROJECT DESCRIPTION:   | PROJECT DESCRIPTION:   | PROJECT DESCRIPTION:   | PROJECT DESCRIPTION:   | PROJECT DESCRIPTION:   | PROJECT DESCRIPTION:   | PROJECT DESCRIPTION:   | PROJECT DESCRIPTION:   | PROJECT DESCRIPTION:   | PROJECT DESCRIPTION:          |            |
| <b>OPERATING BUDGET IMPACT:</b> |                        |                                 |                          | FUND / COST CENTER  |                      | 14971.540152101               |                                      | 10104.540541095  |  |  |  |  |  |  |  |  |  |                               |            |
| Design/Arch/Eng                 |                        |                                 |                          |   |                      |                               |                                      |  |  |  |  |  |  |  |  |  |  |                               |            |
| Land (or ROW)                   |                        |                                 |                          |   |                      |                               |                                      |  |  |  |  |  |  |  |  |  |  |                               |            |
| Construction                    | 18,000,000             | 7,750,000                       | 23,000,000               | 23,000,000  | 23,000,000           | 23,000,000                    | 23,000,000                           | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000                    | 23,000,000 |
| Other                           |                        |                                 |                          |   |                      |                               |                                      |  |  |  |  |  |  |  |  |  |  |                               |            |
| Equipment                       |                        |                                 |                          |   |                      |                               |                                      |  |  |  |  |  |  |  |  |  |  |                               |            |
| Total Project Cost              | 18,000,000             | 7,750,000                       | 23,000,000               | 23,000,000  | 23,000,000           | 23,000,000                    | 23,000,000                           | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000                    | 23,000,000 |
| <b>FUNDING PLAN</b>             |                        |                                 |                          | FY 25 Projected Expenses  |                      | FY 26                         |                                      | FY 27  |  | FY 28  |  | FY 29  |  | FY 30  |  | FUTURE YEARS   |  | Proposed Project Total        |            |
| Trans Millage Fund-14971        | 12,800,000             | 5,100,000                       | 13,000,000               | 13,000,000  | 13,000,000           | 13,000,000                    | 13,000,000                           | 13,000,000   | 13,000,000   | 13,000,000   | 13,000,000   | 13,000,000   | 13,000,000   | 13,000,000   | 13,000,000   | 13,000,000   | 13,000,000   | 13,000,000                    | 13,000,000 |
| Trans. Trust - 10104            | 5,200,000              | 2,650,000                       | 10,000,000               | 10,000,000  | 10,000,000           | 10,000,000                    | 10,000,000                           | 10,000,000   | 10,000,000   | 10,000,000   | 10,000,000   | 10,000,000   | 10,000,000   | 10,000,000   | 10,000,000   | 10,000,000   | 10,000,000   | 10,000,000                    | 10,000,000 |
| Total Funding                   | 18,000,000             | 7,750,000                       | 23,000,000               | 23,000,000  | 23,000,000           | 23,000,000                    | 23,000,000                           | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000   | 23,000,000                    | 23,000,000 |
| <b>OPERATING BUDGET IMPACT</b>  |                        |                                 |                          | FY 25 Budget  |                      | FY 26                         |                                      | FY 27  |  | FY 28  |  | FY 29  |  | FY 30  |  | FUTURE YEARS   |  | Proposed Project Total        |            |
| Personal Svc.                   |                        |                                 |                          |   |                      |                               |                                      |  |  |  |  |  |  |  |  |  |  |                               |            |
| Non-personal                    |                        |                                 |                          |   |                      |                               |                                      |  |  |  |  |  |  |  |  |  |  |                               |            |
| Capital                         |                        |                                 |                          |   |                      |                               |                                      |  |  |  |  |  |  |  |  |  |  |                               |            |
| Total Operating                 |                        |                                 |                          |   |                      |                               |                                      |  |  |  |  |  |  |  |  |  |  |                               |            |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| RECURRING PROGRAMS  |   | PROJECT # 5400002 |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          | PAGE # | 2 |   |   |
|---|---|-------------------|---------------------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------------|----------------------------------|-----------|-----------|----------|--------|---|---|---|
| FY 2026-2030 Community Investment Program Budget Project Detail |   |                   |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
| GENERAL PROJECT DATA:   |   |                   | COMPREHENSIVE PLAN INFORMATION: |                  | PROJECT NEED       | PROJECT          |                  |                  |                  |                        | REPLACEMENT COUNTY PROPERTY NO.: |           |           |          |        |   |   |   |
| Project Title:  | Project listed in CIE?  | Yes               | Policy 4.203-A-2e.3             | Safety           | FY 26              | FY 27            | FY 28            | FY 29            | FY 30            | Design/Arch            | Land/ROW                         | Construct | Equipment | SCHEDULE | 1      | 2 | 3 | 4 |
| Culvert Failure Contingency                                     |   | Yes               | Policy 4.203-A-2e.3             | X                |                    |                  |                  |                  |                  |                        |                                  |           |           |          | 1      | 2 | 3 | 4 |
| Functional Area :   | Roads and Drainage  |                   |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
| Department:   |   |                   |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
| Location:   | Polk County-Various Locations   |                   |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
| PROJECT DESCRIPTION:  | This program is an ongoing rehabilitation activity. Drainage systems are repaired or replaced as necessary. |                   |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
| OPERATING BUDGET IMPACT:  |   |                   |                                 |                  | FUND / COST CENTER |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
| None  |   |                   |                                 |                  | 14971.540152101    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
|   |   |                   |                                 |                  | 30201.530125005    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
|   |   |                   |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
| EXPENDITURE PLAN  | Prior Cumulative  | FY 25 Budget      | FY 25 Projected Expenses        | FY 26            | FY 27              | FY 28            | FY 29            | FY 30            | FUTURE YEARS     | Proposed Project Total |                                  |           |           |          |        |   |   |   |
|   |   |                   |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
| Design/Arch/Eng   |   |                   |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
| Land (or ROW)   |   |                   |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
| Construction  | 6,300,000   | 6,300,000         | 5,000,000                       | 5,400,000        | 5,000,000          | 5,000,000        | 5,000,000        | 5,000,000        | 5,000,000        | 30,400,000             |                                  |           |           |          |        |   |   |   |
| Other   |   |                   |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
| Equipment   |   |                   |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
| <b>Total Project Cost</b>                                       | <b>Ongoing</b>  | <b>6,300,000</b>  | <b>5,000,000</b>                | <b>5,400,000</b> | <b>5,000,000</b>   | <b>5,000,000</b> | <b>5,000,000</b> | <b>5,000,000</b> | <b>5,000,000</b> | <b>30,400,000</b>      |                                  |           |           |          |        |   |   |   |
| FUNDING PLAN  |   |                   |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
| Trans Millage Fund-14971  | Ongoing   | 5,000,000         | 3,700,000                       | 5,000,000        | 5,000,000          | 5,000,000        | 5,000,000        | 5,000,000        | 5,000,000        | 28,700,000             |                                  |           |           |          |        |   |   |   |
| Capital Drainage Fund-30201                                     |   | 1,300,000         | 1,300,000                       | 400,000          |                    |                  |                  |                  |                  | 1,700,000              |                                  |           |           |          |        |   |   |   |
| <b>Total Funding</b>  | <b>Ongoing</b>  | <b>6,300,000</b>  | <b>5,000,000</b>                | <b>5,400,000</b> | <b>5,000,000</b>   | <b>5,000,000</b> | <b>5,000,000</b> | <b>5,000,000</b> | <b>5,000,000</b> | <b>30,400,000</b>      |                                  |           |           |          |        |   |   |   |
| OPERATING BUDGET IMPACT   |   |                   |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
| Personal Svc.   |   |                   |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
| Non-personal  |   |                   |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
| Capital   |   |                   |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |
| <b>Total Operating</b>  |   |                   |                                 |                  |                    |                  |                  |                  |                  |                        |                                  |           |           |          |        |   |   |   |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| RECURRING PROGRAMS  |   | PROJECT # 5400003               |                          |                       |                   |                          |                          |         |              |                        |                                  | PAGE # 3         |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
|---|---|---------------------------------|--------------------------|-----------------------|-------------------|--------------------------|--------------------------|---------|--------------|------------------------|----------------------------------|------------------|-------|-------|-------|-------|-------|---|---|---|---|---|---|---|---|---|---|--|
| FY 2026-2030 Community Investment Program Budget Project Detail |   |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| GENERAL PROJECT DATA:   |   | COMPREHENSIVE PLAN INFORMATION: |                          |                       |                   |                          |                          |         |              |                        |                                  | PROJECT NEED     |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| Project Title:  |   | Project listed in CIE?          | Project listed in CIE?   | Comp. Plan reference: | Objective 3.203-B | LOS/Concurrency Related: | LOS/Concurrency Related: | Safety  | Mandate      | Replace                | Growth                           | PROJECT SCHEDULE | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 |   |   |   |   |   |   |   |   |   |   |  |
| Railroad Grade Crossings  |   | No                              | No                       | Objective 3.203-B     |                   | No                       |                          | X       |              | X                      |                                  | 1                | 2     | 3     | 4     | 1     | 2     | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |  |
| Functional Area :   | Roads and Drainage  |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| Department:   | Polk County-Various Locations   |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| Location:   | Polk County-Various Locations   |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| PROJECT DESCRIPTION:  | <p>The Railroad Grade Crossings Project Budget funds the maintenance and repair of railroad crossings on County-maintained roads. County roads crossing railroad property often have flashing lights and gates in place for the safety of the traveling public. Flat-rate maintenance fees for these devices are billed to the County annually. Additionally, the County pays for a portion of the cost of repairs to railroad crossing surfaces on an as-needed basis; as well as the signs, cones, and information boards necessary to detour traffic while crossings are being repaired.</p> |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| OPERATING BUDGET IMPACT:  | <p>FUND / COST CENTER<br/>14971.540152101</p>   |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| None  |   |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
|   | Prior Cumulative  | FY 25 Budget                    | FY 25 Projected Expenses | FY 26                 | FY 27             | FY 28                    | FY 29                    | FY 30   | FUTURE YEARS | Proposed Project Total | REPLACEMENT COUNTY PROPERTY NO.: |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
|   |   |                                 |                          |                       |                   |                          |                          |         |              | N/A                    | N/A                              |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| EXPENDITURE PLAN  |   |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| Design/Arch/Eng   |   |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| Land (or ROW)   |   |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| Construction  |   | 320,000                         | 320,000                  | 320,000               | 320,000           | 320,000                  | 320,000                  | 320,000 | 320,000      | 1,920,000              |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| Other   |   |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| Equipment   |   |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| Total Project Cost  |   | 320,000                         | 320,000                  | 320,000               | 320,000           | 320,000                  | 320,000                  | 320,000 | 320,000      | 1,920,000              |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| FUNDING PLAN  |   |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| Trans Millage Fund-14971  |   | 320,000                         | 320,000                  | 320,000               | 320,000           | 320,000                  | 320,000                  | 320,000 | 320,000      | 1,920,000              |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
|   |   |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| Total Funding   |   | 320,000                         | 320,000                  | 320,000               | 320,000           | 320,000                  | 320,000                  | 320,000 | 320,000      | 1,920,000              |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| OPERATING BUDGET IMPACT   |   |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| Personal Svc.   |   |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| Non-personal  |   |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| Capital   |   |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |
| Total Operating   |   |                                 |                          |                       |                   |                          |                          |         |              |                        |                                  |                  |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |  |




POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| RECURRING PROGRAMS   |   | PROJECT # 5400004   |             |        |                                  |         |         |         |         |         |         | PAGE # 4 |         |         |         |         |         |         |         |         |         |         |                        |         |         |                        |         |         |         |         |         |         |           |           |  |
|--|---|---|-------------|--------|----------------------------------|---------|---------|---------|---------|---------|---------|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|---------|---------|------------------------|---------|---------|---------|---------|---------|---------|-----------|-----------|--|
| GENERAL PROJECT DATA:  |   | FY 2026-2030 Community Investment Program Budget Project Detail                               |             |        |                                  |         |         |         |         |         |         |          |         |         |         |         |         |         |         |         |         |         |                        |         |         |                        |         |         |         |         |         |         |           |           |  |
| Project Title:   | COMPREHENSIVE PLAN INFORMATION:                 | PROJECT NEED  |             |        | PROJECT SCHEDULE                 |         |         | FY 26   |         |         | FY 27   |          |         | FY 28   |         |         | FY 29   |         |         | FY 30   |         |         |                        |         |         |                        |         |         |         |         |         |         |           |           |  |
| Maintenance of Stormwater Facilities   | Project listed in CIE?<br>Comp. Plan reference: | CRITERIA  | SCHEDULE    | Safety | 1                                | 2       | 3       | 4       | 1       | 2       | 3       | 4        | 1       | 2       | 3       | 4       | 1       | 2       | 3       | 4       | 1       | 2       | 3                      | 4       | 1       | 2                      | 3       | 4       | 1       | 2       | 3       | 4       |           |           |  |
| Functional Area :  | Objective 4.204-A                               | Mandate   | Design/Arch |        |                                  |         |         |         |         |         |         |          |         |         |         |         |         |         |         |         |         |         |                        |         |         |                        |         |         |         |         |         |         |           |           |  |
| Department:  | LOS/Concurrency Related:                        | Replace   | Land/ROW    | X      |                                  |         |         |         |         |         |         |          |         |         |         |         |         |         |         |         |         |         |                        |         |         |                        |         |         |         |         |         |         |           |           |  |
| Location:  | No  | Growth  | Construct   |        |                                  |         |         |         |         |         |         |          |         |         |         |         |         |         |         |         |         |         |                        |         |         |                        |         |         |         |         |         |         |           |           |  |
| PROJECT DESCRIPTION:   |   | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):                              |             |        | REPLACEMENT COUNTY PROPERTY NO.: |         |         |         |         |         |         |          |         |         |         |         |         |         |         |         |         |         |                        |         |         |                        |         |         |         |         |         |         |           |           |  |
| This program is an ongoing maintenance and rehabilitation activity. When roadway improvements impact existing wetlands or floodplains, new areas must be created. Once created, maintenance must be performed to remove undesirable vegetation and ensure growth of wetland plants. Also, stormwater ponds are necessary when roadway improvements are made. This program pays for upkeep and recertification of these facilities. |   | Program is required to maintain stormwater areas permitted by the Water Management Districts. |             |        | N/A                              |         |         |         |         |         |         |          |         |         |         |         |         |         |         |         |         |         |                        |         |         |                        |         |         |         |         |         |         |           |           |  |
| OPERATING BUDGET IMPACT:   |   | FUND / COST CENTER  |             |        | FY 25 Budget                     |         |         | FY 26   |         |         | FY 27   |          |         | FY 28   |         |         | FY 29   |         |         | FY 30   |         |         | Future Years           |         |         | Proposed Project Total |         |         |         |         |         |         |           |           |  |
| None   |   | 14971.540152101   |             |        |                                  |         |         |         |         |         |         |          |         |         |         |         |         |         |         |         |         |         |                        |         |         |                        |         |         |         |         |         |         |           |           |  |
| Design/Arch/Eng  |   | EXPENDITURE PLAN  |             |        | FY 25 Projected Expenses         |         |         | FY 26   |         |         | FY 27   |          |         | FY 28   |         |         | FY 29   |         |         | FY 30   |         |         | Proposed Project Total |         |         |                        |         |         |         |         |         |         |           |           |  |
| Land (or ROW)  |   |   |             |        |                                  |         |         |         |         |         |         |          |         |         |         |         |         |         |         |         |         |         |                        |         |         |                        |         |         |         |         |         |         |           |           |  |
| Construction   |   |   |             |        |                                  |         |         |         |         |         |         |          |         |         |         |         |         |         |         |         |         |         |                        |         |         |                        |         |         |         |         |         |         |           |           |  |
| Other  |   |   |             |        | 500,000                          | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000  | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000                | 500,000 | 500,000 | 500,000                | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000   | 2,900,000 |  |
| Equipment  |   |   |             |        |                                  |         |         |         |         |         |         |          |         |         |         |         |         |         |         |         |         |         |                        |         |         |                        |         |         |         |         |         |         |           |           |  |
| Total Project Cost   |   | FUNDING PLAN  |             |        | 500,000                          | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000  | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000                | 500,000 | 500,000 | 500,000                | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,900,000 |           |  |
| Trans Millage Fund-14971   |   |   |             |        | 500,000                          | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000  | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000                | 500,000 | 500,000 | 500,000                | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,900,000 |           |  |
| Total Funding  |   | OPERATING BUDGET IMPACT   |             |        | 500,000                          | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000  | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000                | 500,000 | 500,000 | 500,000                | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,900,000 |           |  |
| Personal Svc.  |   |   |             |        |                                  |         |         |         |         |         |         |          |         |         |         |         |         |         |         |         |         |         |                        |         |         |                        |         |         |         |         |         |         |           |           |  |
| Non-personal Capital   |   |   |             |        |                                  |         |         |         |         |         |         |          |         |         |         |         |         |         |         |         |         |         |                        |         |         |                        |         |         |         |         |         |         |           |           |  |
| Total Operating  |   |   |             |        |                                  |         |         |         |         |         |         |          |         |         |         |         |         |         |         |         |         |         |                        |         |         |                        |         |         |         |         |         |         |           |           |  |





**POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY**

| RECURRING PROGRAMS  |                                 | PROJECT # 5400006   |   |                 |              | FY 2026-2030 Community Investment Program Budget Project Detail |              |              |                     |                               |                                      |  |   |  |         |  |         | PAGE # 6 |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---|---------------------------------|---|---|-----------------|--------------|---|--------------|--------------|---------------------|-------------------------------|--------------------------------------|--|---|--|---------|--|---------|----------|---------|--|---------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| GENERAL PROJECT DATA:   | COMPREHENSIVE PLAN INFORMATION: | PROJECT NEED CRITERIA   | PROJECT SCHEDULE                                  |                 | FY 26        |   |              |              | FY 27               |                               |                                      |  | FY 28   |  |         |  | FY 29   |          |         |  | FY 30   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Project Title:  | Project listed in CIE? Yes      | Safety X<br>Mandate<br>Replace X<br>Growth  | Design/Arch<br>Land/ROW<br>Construct<br>Equipment |                 | 1 2 3 4      |   | 1 2 3 4      |              | 1 2 3 4             |                               | 1 2 3 4                              |  | 1 2 3 4   |  | 1 2 3 4 |  | 1 2 3 4 |          | 1 2 3 4 |  | 1 2 3 4 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Sidewalk Renewal and Replacement</b><br>Roads and Drainage | Objective 3.202-E               |   |   |                 |              |   |              |              |                     |                               |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Functional Area :   | Comp. Plan reference:           |   |   |                 |              |   |              |              |                     |                               |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Department:   | LOS/Concurrency Related:        |   |   |                 |              |   |              |              |                     |                               |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Location:   |                                 |   |   |                 |              |   |              |              |                     |                               |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>PROJECT DESCRIPTION:</b>                                   |                                 | This program is an ongoing activity. Existing sidewalks adjacent to Polk County roadways are replaced as necessary. |   |                 |              |   |              |              |                     |                               |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>OPERATING BUDGET IMPACT:</b>                               |                                 |   |   |                 |              |   |              |              |                     |                               |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                                 | <b>FUND / COST CENTER</b>   |   |                 |              |   |              |              |                     |                               |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                                 | None  |   | 14971.540152101 |              |   |              |              |                     |                               |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   | <b>Prior Cumulative</b>         | <b>FY 25 Budget</b>   | <b>FY 25 Projected Expenses</b>                   | <b>FY 26</b>    | <b>FY 27</b> | <b>FY 28</b>  | <b>FY 29</b> | <b>FY 30</b> | <b>FUTURE YEARS</b> | <b>Proposed Project Total</b> | REPLACEMENT COUNTY PROPERTY NO.: N/A |  |  |  |         |  | N/A     |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                                 |   |   |                 |              |   |              |              |                     | EXPENDITURE PLAN              |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Design/Arch/Eng   |                                 |   |   |                 |              |   |              |              |                     |                               |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Land (or ROW)   |                                 |   |   |                 |              |   |              |              |                     |                               |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Construction  | Ongoing                         | 220,000   | 220,000   | 220,000         | 220,000      | 220,000   | 220,000      | 220,000      | 220,000             | 1,320,000                     |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Other   |                                 |   |   |                 |              |   |              |              |                     |                               |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Equipment   |                                 |   |   |                 |              |   |              |              |                     |                               |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Total Project Cost  | Ongoing                         | 220,000   | 220,000   | 220,000         | 220,000      | 220,000   | 220,000      | 220,000      | 220,000             | 1,320,000                     |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                                 |   |   |                 |              |   |              |              |                     | FUNDING PLAN                  |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Trans Millage Fund-14971                                      | Ongoing                         | 220,000   | 220,000   | 220,000         | 220,000      | 220,000   | 220,000      | 220,000      | 220,000             | 1,320,000                     |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Total Funding   | Ongoing                         | 220,000   | 220,000   | 220,000         | 220,000      | 220,000   | 220,000      | 220,000      | 220,000             | 1,320,000                     |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                                 |   |   |                 |              |   |              |              |                     | OPERATING BUDGET IMPACT       |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Personal Svc.   |                                 |   |   |                 |              |   |              |              |                     |                               |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Non-personal  |                                 |   |   |                 |              |   |              |              |                     |                               |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Capital   |                                 |   |   |                 |              |   |              |              |                     |                               |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Total Operating   |                                 |   |   |                 |              |   |              |              |                     |                               |                                      |  |   |  |         |  |         |          |         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |



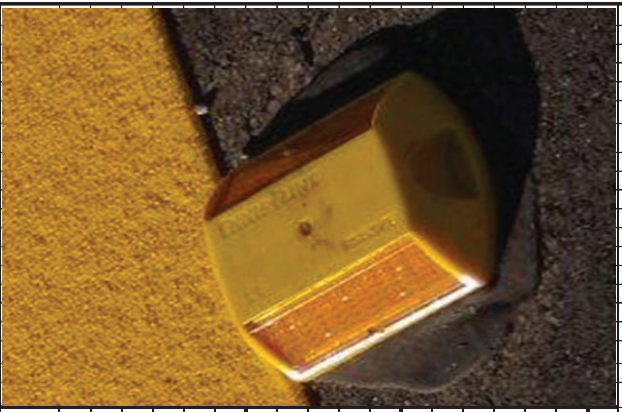
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| RECURRING PROGRAMS  |   | PROJECT # 5400008               |                          |                          |              |                          |         |         |                  |         |         |         | PAGE # 8   |         |  |                        |         |  |
|---|---|---------------------------------|--------------------------|--------------------------|--------------|--------------------------|---------|---------|------------------|---------|---------|---------|--|---------|--|------------------------|---------|--|
| FY 2026-2030 Community Investment Program Budget Project Detail |   |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
| GENERAL PROJECT DATA:   |   | COMPREHENSIVE PLAN INFORMATION: |                          |                          | PROJECT NEED |                          |         |         | PROJECT SCHEDULE |         |         |         | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |         |  |                        |         |  |
| Project Title:  | Project listed in CIE?  | Comp. Plan reference:           | LOS/Concurrency Related: | Criteria                 | Safety       | Mandate                  | Replace | Growth  | FY 25            | FY 26   | FY 27   | FY 28   | FY 29  | FY 30   | To install new guardrail in areas for safety purposes. This is necessary to protect the traveling public from driving into an unsafe area that could be a liability to the County. |                        |         |  |
| Guardrail Program   | No  | Objective 3.203-B               | No                       | X                        |              |                          | X       |         |                  |         |         |         |  |         |  |                        |         |  |
| Functional Area :   | Roads and Drainage  |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
| Department:   | Polk County - Various Locations   |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
| PROJECT DESCRIPTION:  | Funds are used to install new guardrail and for repairing damaged guardrail that is attached to a bridge. |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
| OPERATING BUDGET IMPACT:  |   | FUND / COST CENTER              |                          | FY 25 Budget             |              | FY 25 Projected Expenses |         | FY 26   |                  | FY 27   |         | FY 28   |  | FY 29   |  | FY 30                  |         |  |
|   |   |                                 | 1497.1.540152101         |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
|   |   |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
|   |   |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
|   |   |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
|   |   |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
| EXPENDITURE PLAN  |   | FY 25 Budget                    |                          | FY 25 Projected Expenses |              | FY 26                    |         | FY 27   |                  | FY 28   |         | FY 29   |  | FY 30   |  | Proposed Project Total |         |  |
| Design/Arch/Eng   |   |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
| Land (or ROW)   |   |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
| Construction  | Ongoing   | 105,000                         | 105,000                  | 105,000                  | 105,000      | 105,000                  | 105,000 | 105,000 | 105,000          | 105,000 | 105,000 | 105,000 | 105,000  | 105,000 | 105,000  | 630,000                | 630,000 |  |
| Other   |   |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
| Equipment   |   |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
| Total Project Cost  | Ongoing   | 105,000                         | 105,000                  | 105,000                  | 105,000      | 105,000                  | 105,000 | 105,000 | 105,000          | 105,000 | 105,000 | 105,000 | 105,000  | 105,000 | 105,000  | 630,000                | 630,000 |  |
| FUNDING PLAN  |   | FY 25 Budget                    |                          | FY 25 Projected Expenses |              | FY 26                    |         | FY 27   |                  | FY 28   |         | FY 29   |  | FY 30   |  | Proposed Project Total |         |  |
| Trans Millage Fund-14971  | Ongoing   | 105,000                         | 105,000                  | 105,000                  | 105,000      | 105,000                  | 105,000 | 105,000 | 105,000          | 105,000 | 105,000 | 105,000 | 105,000  | 105,000 | 105,000  | 630,000                | 630,000 |  |
|   |   |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
|   |   |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
| Total Funding   | Ongoing   | 105,000                         | 105,000                  | 105,000                  | 105,000      | 105,000                  | 105,000 | 105,000 | 105,000          | 105,000 | 105,000 | 105,000 | 105,000  | 105,000 | 105,000  | 630,000                | 630,000 |  |
| OPERATING BUDGET IMPACT   |   | FY 25 Budget                    |                          | FY 25 Projected Expenses |              | FY 26                    |         | FY 27   |                  | FY 28   |         | FY 29   |  | FY 30   |  | Proposed Project Total |         |  |
| Personal Svc.   |   |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
| Non-personal  |   |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
| Capital   |   |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |
| Total Operating   |   |                                 |                          |                          |              |                          |         |         |                  |         |         |         |  |         |  |                        |         |  |



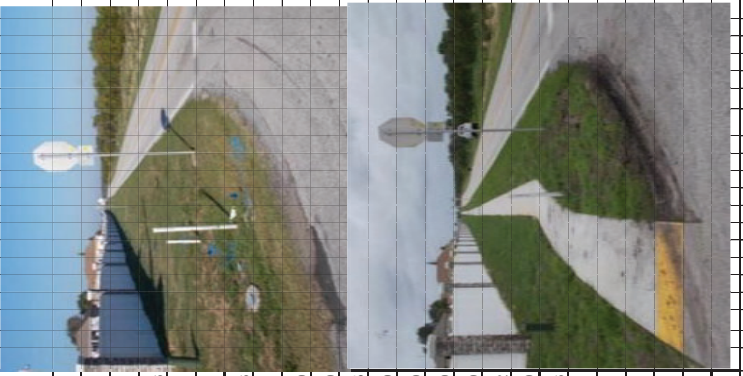
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| RECURRING PROGRAMS       |   | PROJECT # 5400009   |                          |                          |         |                          |         |                       |              |                        |   | PAGE # 9   |   |          |   |           |   |           |   |   |  |  |
|--------------------------|---|---|--------------------------|--------------------------|---------|--------------------------|---------|-----------------------|--------------|------------------------|---|--|---|----------|---|-----------|---|-----------|---|---|--|--|
| GENERAL PROJECT DATA:    |   | FY 2026-2030 Community Investment Program Budget Project Detail |                          |                          |         |                          |         |                       |              |                        |   | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |   |          |   |           |   |           |   |   |  |  |
| Project Title:           | COMPREHENSIVE PLAN INFORMATION:   | Project listed in CIE?  |                          | Comp. Plan reference:    |         | LOS/Concurrency Related: |         | PROJECT NEED CRITERIA |              | PROJECT SCHEDULE       |   | Design/Arch  |   | Land/ROW |   | Construct |   | Equipment |   |   |  |  |
| Functional Area :        | Roads and Drainage  | No  | Objective 3.2.03-B       | No                       | Safety  | Mandate                  | Replace | Growth                | 1            | 2                      | 3 | 4  | 1 | 2        | 3 | 4         | 1 | 2         | 3 | 4 |  |  |
| Department:              | Polk County - Various Locations   | Project Reference:  | Objective 3.2.03-B       | LOS/Concurrency Related: | No      | Replace                  | Growth  | Equipment             | 1            | 2                      | 3 | 4  | 1 | 2        | 3 | 4         | 1 | 2         | 3 | 4 |  |  |
| PROJECT DESCRIPTION:     | Program funds replacement of raised pavement markers on the County collector road system. Markers should be replaced every 2 years to be effective. |   |                          |                          |         |                          |         |                       |              |                        |   |  |   |          |   |           |   |           |   |   |  |  |
| OPERATING BUDGET IMPACT: | To install new and replace old Raised Pavement Markings (RPMs) for safety purposes.   |   |                          |                          |         |                          |         |                       |              |                        |   |  |   |          |   |           |   |           |   |   |  |  |
|                          | FUND / COST CENTER  | REPLACEMENT COUNTY PROPERTY NO.:                                |                          |                          |         |                          |         |                       |              |                        |   |  |   |          |   |           |   |           |   |   |  |  |
|                          | 14971.540152101   | N/A   |                          |                          |         |                          |         |                       |              |                        |   |  |   |          |   |           |   |           |   |   |  |  |
|                          |   | FY 25 Budget  | FY 25 Projected Expenses | FY 26                    | FY 27   | FY 28                    | FY 29   | FY 30                 | FUTURE YEARS | Proposed Project Total |   |  |   |          |   |           |   |           |   |   |  |  |
| EXPENDITURE PLAN         |   |   |                          |                          |         |                          |         |                       |              |                        |   |  |   |          |   |           |   |           |   |   |  |  |
| Design/Arch/Eng          |   |   |                          |                          |         |                          |         |                       |              |                        |   |  |   |          |   |           |   |           |   |   |  |  |
| Land (or ROW)            |   |   |                          |                          |         |                          |         |                       |              |                        |   |  |   |          |   |           |   |           |   |   |  |  |
| Construction             | Ongoing   | 270,000   | 270,000                  | 270,000                  | 270,000 | 270,000                  | 270,000 | 270,000               | 270,000      | 1,620,000              |   |  |   |          |   |           |   |           |   |   |  |  |
| Other                    |   |   |                          |                          |         |                          |         |                       |              |                        |   |  |   |          |   |           |   |           |   |   |  |  |
| Equipment                |   |   |                          |                          |         |                          |         |                       |              |                        |   |  |   |          |   |           |   |           |   |   |  |  |
| Total Project Cost       | Ongoing   | 270,000   | 270,000                  | 270,000                  | 270,000 | 270,000                  | 270,000 | 270,000               | 270,000      | 1,620,000              |   |  |   |          |   |           |   |           |   |   |  |  |
| FUNDING PLAN             |   |   |                          |                          |         |                          |         |                       |              |                        |   |  |   |          |   |           |   |           |   |   |  |  |
| Trans Millage Fund-14971 | Ongoing   | 270,000   | 270,000                  | 270,000                  | 270,000 | 270,000                  | 270,000 | 270,000               | 270,000      | 1,620,000              |   |  |   |          |   |           |   |           |   |   |  |  |
| Total Funding            | Ongoing   | 270,000   | 270,000                  | 270,000                  | 270,000 | 270,000                  | 270,000 | 270,000               | 270,000      | 1,620,000              |   |  |   |          |   |           |   |           |   |   |  |  |
| OPERATING BUDGET IMPACT  |   |   |                          |                          |         |                          |         |                       |              |                        |   |  |   |          |   |           |   |           |   |   |  |  |
| Personal Svc.            |   |   |                          |                          |         |                          |         |                       |              |                        |   |  |   |          |   |           |   |           |   |   |  |  |
| Non-personal             |   |   |                          |                          |         |                          |         |                       |              |                        |   |  |   |          |   |           |   |           |   |   |  |  |
| Capital                  |   |   |                          |                          |         |                          |         |                       |              |                        |   |  |   |          |   |           |   |           |   |   |  |  |
| Total Operating          |   |   |                          |                          |         |                          |         |                       |              |                        |   |  |   |          |   |           |   |           |   |   |  |  |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| RECURRING PROGRAMS   |                               | PROJECT # 5400012   |                          |            |           |           |           |           |              |                        |       | PAGE # 10                        |       |       |       |         |          |       |       |       |       |       |   |   |   |
|--|-------------------------------|---|--------------------------|------------|-----------|-----------|-----------|-----------|--------------|------------------------|-------|----------------------------------|-------|-------|-------|---------|----------|-------|-------|-------|-------|-------|---|---|---|
| FY 2026-2030 Community Investment Program Budget Project Detail  |                               |   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| GENERAL PROJECT DATA:  |                               | COMPREHENSIVE PLAN INFORMATION:   |                          |            |           |           |           |           |              |                        |       | PROJECT NEED                     |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Project Title:   |                               | Project listed in CIE?  | Yes                      | Objective  | 3.202-E   | Safety    | Mandate   | Replace   | Growth       | SCHEDULE               | FY 26 | FY 27                            | FY 28 | FY 29 | FY 30 | PROJECT | SCHEDULE | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 |   |   |   |
| Functional Area :  | Roads and Drainage            | Comp. Plan reference:   | Objective 3.202-E        |            |           |           |           |           |              | 1                      | 2     | 3                                | 4     | 1     | 2     | 3       | 4        | 1     | 2     | 3     | 4     | 1     | 2 | 3 | 4 |
| Department:  |                               | LOS/Concurrency Related:  | No                       |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Location:  | Polk County/Various Locations |   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| PROJECT DESCRIPTION:   |                               | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):                          |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Candidate sidewalk projects requested by the public and other sources are evaluated and prioritized by the Sidewalk Advisory Committee based on their proximity to schools, pedestrian crash history, and corridor condition; among other categories. The prioritized sidewalk list is reviewed by the county staff and projects are constructed as the budget allows. |                               | Program is required to enhance the safety of pedestrians, especially school age children. |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| OPERATING BUDGET IMPACT:   |                               | FUND / COST CENTER  |                          |            |           |           |           |           |              |                        |       | REPLACEMENT COUNTY PROPERTY NO.: |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Fund 30801: Chestnut Sidewalk Project  |                               | 14971.540152101   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Fund 11208: Old Dixie Multi Use Sidewalk   |                               | 11208.540559014   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Fund 11191: North Lake Fitness Trail Project   |                               | 30801.540317001   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Fund 11199: Polk County Children and Pedestrian Safety Project (HUD)   |                               | 11199.540559014   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Fund 11163: Inwood Elementary SRTS Sidewalk  |                               | 11163.540559014   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Fund 11201: Maine Avenue Sidewalk Project  |                               | 11201.540559014   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Fund 11164: Streetscape improvements East Orange East Crystal  |                               | 11164.540559015   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
|  | Prior Cumulative              | FY 25 Budget  | FY 25 Projected Expenses | FY 26      | FY 27     | FY 28     | FY 29     | FY 30     | FUTURE YEARS | Proposed Project Total |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Design/Arch/Eng  |                               |   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Land (or ROW)  |                               |   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Construction   | 12,625,436                    | 2,430,000   | 2,430,000                | 12,445,436 | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 | 23,875,436   |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Other  |                               |   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Equipment  |                               |   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Total Project Cost   | 12,625,436                    | 2,430,000   | 2,430,000                | 12,445,436 | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 | 23,875,436   |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| EXPENDITURE PLAN   |                               |   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Trans Millage Fund-14971   | Ongoing                       | 2,000,000   | 2,000,000                | 2,000,000  | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 12,000,000   |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| 12265 School Imp Fee   | Ongoing                       | 250,000   | 250,000                  | 250,000    | 250,000   | 250,000   | 250,000   | 250,000   | 1,500,000    |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Grant Fund - 11208   |                               | 2,000,335   | 15,000                   | 1,985,335  |           |           |           |           | 2,000,335    |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Grant Fund - 11163   |                               | 914,719   | 130,000                  | 784,719    |           |           |           |           | 914,719      |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Grant Fund - 11164   |                               | 800,000   | 5,000                    | 795,000    |           |           |           |           | 800,000      |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Grant Fund - 11191   |                               | 381,940   | 5,000                    | 376,940    |           |           |           |           | 381,940      |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Grant Fund (HUD) -11199  |                               | 850,000   | 5,000                    | 845,000    |           |           |           |           | 850,000      |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Grant Fund - 11201   |                               | 3,228,442   | 20,000                   | 3,208,442  |           |           |           |           | 3,228,442    |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| General Capital Fund-30801   |                               | 2,200,000   |                          | 2,200,000  |           |           |           |           | 2,200,000    |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Total Funding  | Ongoing                       | 12,625,436  | 2,430,000                | 12,445,436 | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 | 23,875,436   |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| OPERATING BUDGET IMPACT  |                               |   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Personal Svc.  |                               |   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Non-personal   |                               |   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Capital  |                               |   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |
| Total Operating  |                               |   |                          |            |           |           |           |           |              |                        |       |                                  |       |       |       |         |          |       |       |       |       |       |   |   |   |





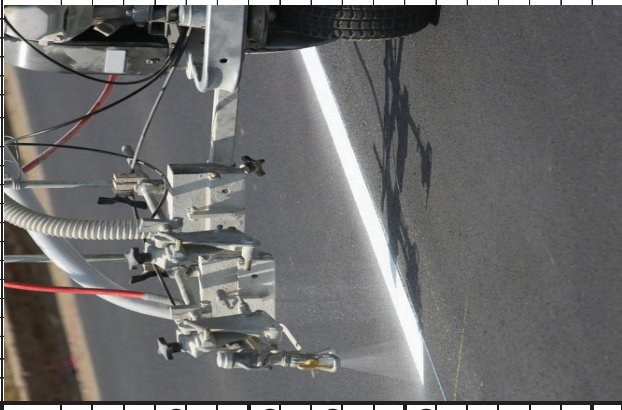
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| RECURRING PROGRAMS   |  | PROJECT # 5400084                       |  |  |  |                          |  |  |  |                                  |  |  |  | PAGE # 12 |  |  |  |
|--|--|---|--|--|--|--------------------------|--|--|--|----------------------------------|--|--|--|-----------|--|--|--|
| FY 2026-2030 Community Investment Program Budget Project Detail  |  |   |  |  |  |                          |  |  |  |                                  |  |  |  |           |  |  |  |
| GENERAL PROJECT DATA:  |  | COMPREHENSIVE PLAN INFORMATION:         |  |  |  | PROJECT NEED             |  |  |  | PROJECT SCHEDULE                 |  |  |  |           |  |  |  |
| Project Title:   |  | Project listed in CIE? No               |  |  |  | CRITERIA                 |  |  |  | SCHEDULE                         |  |  |  |           |  |  |  |
| Roadway Improvements   |  | Comp. Plan reference:                   |  |  |  | Safety X                 |  |  |  | Design/Arch                      |  |  |  |           |  |  |  |
| Functional Area : Roads and Drainage   |  | LOS/Concurrency Related: No             |  |  |  | Mandate                  |  |  |  | Land/ROW                         |  |  |  |           |  |  |  |
| Department:  |  | Location: Polk County-Various Locations |  |  |  | Replace X                |  |  |  | Construct                        |  |  |  |           |  |  |  |
| Location:  |  | Other                                   |  |  |  | Growth                   |  |  |  | Other                            |  |  |  |           |  |  |  |
| PROJECT DESCRIPTION:<br>Program provides funding source for safety compliance for damaged guardrail, fence replacement, culvert repair and replacement, tree trimming/tree removal, paved and unpaved road materials and drainage materials. |  |   |  |  |  |                          |  |  |  |                                  |  |  |  |           |  |  |  |
| PROJECT RATIONALE (Include Additional LOS Detail, if necessary):<br>Enhance safety and rideability on County roadways and right-of-way.  |  |   |  |  |  |                          |  |  |  |                                  |  |  |  |           |  |  |  |
| OPERATING BUDGET IMPACT:   |  | FUND / COST CENTER                      |  |  |  | FUTURE YEARS             |  |  |  | Proposed Project Total           |  |  |  |           |  |  |  |
| No additional cost.  |  | 14971.540152101                         |  |  |  | FY 25 Projected Expenses |  |  |  | FY 26                            |  |  |  |           |  |  |  |
|  |  | 30801.540317001                         |  |  |  | FY 27                    |  |  |  | FY 28                            |  |  |  |           |  |  |  |
|  |  |   |  |  |  | FY 29                    |  |  |  | FY 30                            |  |  |  |           |  |  |  |
|  |  |   |  |  |  | FY 25 Budget             |  |  |  | FY 26                            |  |  |  |           |  |  |  |
|  |  |   |  |  |  | FY 27                    |  |  |  | FY 28                            |  |  |  |           |  |  |  |
|  |  |   |  |  |  | FY 29                    |  |  |  | FY 30                            |  |  |  |           |  |  |  |
|  |  |   |  |  |  | Prior Cumulative         |  |  |  | REPLACEMENT COUNTY PROPERTY NO.: |  |  |  |           |  |  |  |
|  |  |   |  |  |  |                          |  |  |  | N/A                              |  |  |  |           |  |  |  |
| EXPENDITURE PLAN   |  |   |  |  |  |                          |  |  |  |                                  |  |  |  |           |  |  |  |
| Design/Arch/Eng  |  |   |  |  |  |                          |  |  |  |                                  |  |  |  |           |  |  |  |
| Land (or ROW)  |  |   |  |  |  |                          |  |  |  |                                  |  |  |  |           |  |  |  |
| Construction   |  |   |  |  |  |                          |  |  |  |                                  |  |  |  |           |  |  |  |
| Other  |  | 2,000,000                               |  |  |  | 2,000,000                |  |  |  | 2,000,000                        |  |  |  |           |  |  |  |
| Equipment  |  | 950,000                                 |  |  |  | 2,000,000                |  |  |  | 2,000,000                        |  |  |  |           |  |  |  |
| Total Project Cost   |  | 2,000,000                               |  |  |  | 2,000,000                |  |  |  | 2,000,000                        |  |  |  |           |  |  |  |
| FUNDING PLAN   |  |   |  |  |  |                          |  |  |  |                                  |  |  |  |           |  |  |  |
| Trans Millage Fund-14971   |  | 2,000,000                               |  |  |  | 2,000,000                |  |  |  | 2,000,000                        |  |  |  |           |  |  |  |
|  |  |   |  |  |  |                          |  |  |  |                                  |  |  |  |           |  |  |  |
|  |  |   |  |  |  |                          |  |  |  |                                  |  |  |  |           |  |  |  |
|  |  |   |  |  |  |                          |  |  |  |                                  |  |  |  |           |  |  |  |
| Total Funding  |  | 2,000,000                               |  |  |  | 2,000,000                |  |  |  | 2,000,000                        |  |  |  |           |  |  |  |
| OPERATING BUDGET IMPACT  |  |   |  |  |  |                          |  |  |  |                                  |  |  |  |           |  |  |  |
| Personal Svc.  |  |   |  |  |  |                          |  |  |  |                                  |  |  |  |           |  |  |  |
| Non-personal   |  |   |  |  |  |                          |  |  |  |                                  |  |  |  |           |  |  |  |
| Capital  |  |   |  |  |  |                          |  |  |  |                                  |  |  |  |           |  |  |  |
| Total Operating  |  |   |  |  |  |                          |  |  |  |                                  |  |  |  |           |  |  |  |



**POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY**

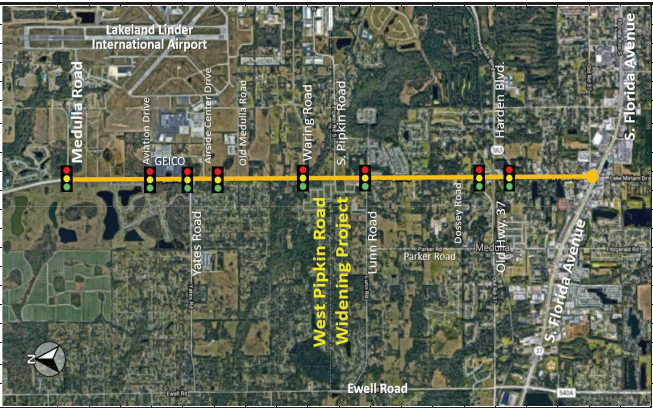
| RECURRING PROGRAMS   |                               | PROJECT # 5400085  |         |           |         |                       |         |                  |                        |       |       | PAGE # 13 |       |       |
|--|-------------------------------|--|---------|-----------|---------|-----------------------|---------|------------------|------------------------|-------|-------|-----------|-------|-------|
| FY 2026-2030 Community Investment Program Budget Project Detail  |                               |  |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| GENERAL PROJECT DATA:  |                               | COMPREHENSIVE PLAN INFORMATION:                                  |         |           |         | PROJECT NEED CRITERIA |         | PROJECT SCHEDULE |                        |       |       |           |       |       |
| Project Title:   |                               | Project listed in CIE?   | No      | Objective | 3,203-B | Safety                | Mandate | Replace          | Growth                 | FY 26 | FY 27 | FY 28     | FY 29 | FY 30 |
| Traffic Striping   |                               | Comp. Plan reference:  |         |           |         | X                     |         |                  |                        | 1     | 2     | 3         | 4     | 1     |
| Functional Area :  | Roads and Drainage            | LOS/Concurrency Related:   | No      |           |         |                       |         |                  |                        |       |       |           |       |       |
| Department:  | Polk County-Various Locations |  |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| Location:  |                               |  |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| PROJECT DESCRIPTION:   |                               | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| Replace existing striping to maintain visibility and install new markings as necessary. Existing roadway markings should be refurbished every 24 months to be effective. |                               | Install and replace traffic markings to enhance safety.          |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| OPERATING BUDGET IMPACT:   |                               | REPLACEMENT COUNTY PROPERTY NO.:                                 |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| None   |                               | N/A  |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| Prior Cumulative   |                               | FY 25 Projected Expenses   | FY 26   | FY 27     | FY 28   | FY 29                 | FY 30   | FUTURE YEARS     | Proposed Project Total |       |       |           |       |       |
|  |                               |  |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| EXPENDITURE PLAN   |                               |  |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| Design/Arch/Eng  |                               |  |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| Land (or ROW)  |                               |  |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| Construction   | 930,000                       | 930,000  | 930,000 | 930,000   | 930,000 | 930,000               | 930,000 | 930,000          | 5,580,000              |       |       |           |       |       |
| Other  |                               |  |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| Equipment  |                               |  |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| Total Project Cost   | 930,000                       | 930,000  | 930,000 | 930,000   | 930,000 | 930,000               | 930,000 | 930,000          | 5,580,000              |       |       |           |       |       |
| FUNDING PLAN   |                               |  |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| Trans Millage Fund-14971   | 930,000                       | 930,000  | 930,000 | 930,000   | 930,000 | 930,000               | 930,000 | 930,000          | 5,580,000              |       |       |           |       |       |
|  |                               |  |         |           |         |                       |         |                  |                        |       |       |           |       |       |
|  |                               |  |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| Total Funding  | 930,000                       | 930,000  | 930,000 | 930,000   | 930,000 | 930,000               | 930,000 | 930,000          | 5,580,000              |       |       |           |       |       |
| OPERATING BUDGET IMPACT  |                               |  |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| Personal Svc.  |                               |  |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| Non-personal   |                               |  |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| Capital  |                               |  |         |           |         |                       |         |                  |                        |       |       |           |       |       |
| Total Operating  |                               |  |         |           |         |                       |         |                  |                        |       |       |           |       |       |





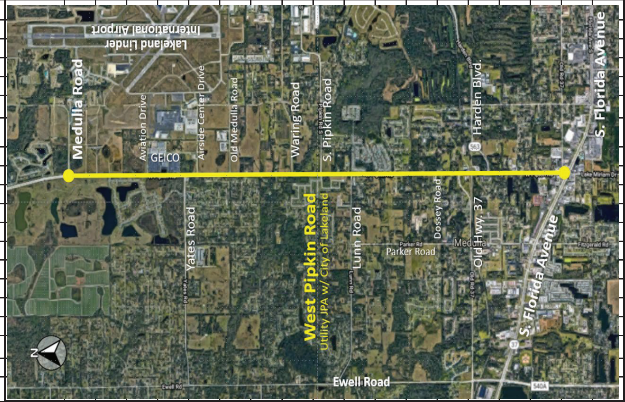
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT # 5400128  |  | FY 2026-2030 Community Investment Program Budget Project Detail                                     |  |                          |  |           |  |        |  |        |  | PAGE # 15                        |  |        |  |                        |  |
|--|--|---|--|--------------------------|--|-----------|--|--------|--|--------|--|----------------------------------|--|--------|--|------------------------|--|
| GENERAL PROJECT DATA:  |  | COMPREHENSIVE PLAN INFORMATION:   |  |                          |  |           |  |        |  |        |  | PROJECT SCHEDULE                 |  |        |  |                        |  |
| Project Title:   |  | Project listed in CIP?  |  |                          |  |           |  |        |  |        |  | PROJECT NEED                     |  |        |  |                        |  |
| West Pipkin Road (S. Florida Ave. to Medulla Road)               |  | Yes   |  |                          |  |           |  |        |  |        |  | CRITERIA                         |  |        |  |                        |  |
| Functional Area :<br>Roads and Drainage                          |  | Comp. Plan reference: Objective 3.202-C, 3.203  |  |                          |  |           |  |        |  |        |  | Safety                           |  |        |  |                        |  |
| Department:  |  | LOS/Concurrency Related: Yes  |  |                          |  |           |  |        |  |        |  | Mandate                          |  |        |  |                        |  |
| Location:  |  | Lakeland  |  |                          |  |           |  |        |  |        |  | Replace                          |  |        |  |                        |  |
| PROJECT DESCRIPTION:   |  | Widen road from 2 lanes to 3/4 lanes from Florida Ave South to Harden Boulevard; approx. 4.2 miles. |  |                          |  |           |  |        |  |        |  | Growth                           |  |        |  |                        |  |
| PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  | This improvement is necessary based on the projected level of service.                              |  |                          |  |           |  |        |  |        |  | Equipment                        |  |        |  |                        |  |
| OPERATING BUDGET IMPACT:   |  | FUND / COST CENTER  |  |                          |  |           |  |        |  |        |  | REPLACEMENT COUNTY PROPERTY NO.: |  |        |  |                        |  |
| Increased roadway and/or traffic maintenance                     |  | 12257.620524080   |  |                          |  |           |  |        |  |        |  | N/A                              |  |        |  |                        |  |
|  |  | 10104.540541095   |  |                          |  |           |  |        |  |        |  |                                  |  |        |  |                        |  |
|  |  | 12267.620524080   |  |                          |  |           |  |        |  |        |  |                                  |  |        |  |                        |  |
|  |  | 14971.540152101   |  |                          |  |           |  |        |  |        |  |                                  |  |        |  |                        |  |
| Prior Cumulative   |  | FY 25 Budget  |  | FY 25 Projected Expenses |  | FY 26     |  | FY 27  |  | FY 28  |  | FY 29                            |  | FY 30  |  | Proposed Project Total |  |
|  |  | 50,000  |  | 50,000                   |  | 0         |  | 0      |  | 0      |  | 0                                |  | 0      |  | 3,356,364              |  |
|  |  | 100,000   |  | 100,000                  |  | 0         |  | 0      |  | 0      |  | 0                                |  | 0      |  | 7,459,053              |  |
|  |  | 12,550,000  |  | 6,000,000                |  | 4,000,000 |  | 0      |  | 0      |  | 0                                |  | 0      |  | 46,160,283             |  |
|  |  | 500,000   |  | 500,000                  |  | 0         |  | 0      |  | 0      |  | 0                                |  | 0      |  | 500,000                |  |
| Total Project Cost   |  | 13,200,000  |  | 6,000,000                |  | 4,550,000 |  | 0      |  | 0      |  | 0                                |  | 0      |  | 57,475,700             |  |
| EXPENDITURE PLAN   |  | 50,000  |  | 50,000                   |  | 0         |  | 0      |  | 0      |  | 0                                |  | 0      |  | 3,356,364              |  |
| Design/Arch/Eng  |  | 50,000  |  | 50,000                   |  | 0         |  | 0      |  | 0      |  | 0                                |  | 0      |  | 3,356,364              |  |
| Land (or ROW)  |  | 100,000   |  | 100,000                  |  | 0         |  | 0      |  | 0      |  | 0                                |  | 0      |  | 7,459,053              |  |
| Construction   |  | 12,550,000  |  | 6,000,000                |  | 4,000,000 |  | 0      |  | 0      |  | 0                                |  | 0      |  | 46,160,283             |  |
| CEI  |  | 500,000   |  | 500,000                  |  | 0         |  | 0      |  | 0      |  | 0                                |  | 0      |  | 500,000                |  |
| Equipment/Other  |  | 500,000   |  | 500,000                  |  | 0         |  | 0      |  | 0      |  | 0                                |  | 0      |  | 500,000                |  |
| Total Project Cost   |  | 13,200,000  |  | 6,000,000                |  | 4,550,000 |  | 0      |  | 0      |  | 0                                |  | 0      |  | 57,475,700             |  |
| FUNDING PLAN   |  | 10,190,335  |  | 10,190,335               |  | 0         |  | 0      |  | 0      |  | 0                                |  | 0      |  | 10,190,335             |  |
| Impact Fee E - 12257   |  | 10,190,335  |  | 10,190,335               |  | 0         |  | 0      |  | 0      |  | 0                                |  | 0      |  | 10,190,335             |  |
| Trans Millage Fund-14971   |  | 13,370,295  |  | 6,000,000                |  | 4,550,000 |  | 0      |  | 0      |  | 0                                |  | 0      |  | 23,920,295             |  |
| Trans. Trust - 10104   |  | 11,354,782  |  | 11,354,782               |  | 0         |  | 0      |  | 0      |  | 0                                |  | 0      |  | 11,354,782             |  |
| Impact Fee Northwest - 12267                                     |  | 12,010,288  |  | 12,010,288               |  | 0         |  | 0      |  | 0      |  | 0                                |  | 0      |  | 12,010,288             |  |
| Total Funding  |  | 46,925,700  |  | 6,000,000                |  | 4,550,000 |  | 0      |  | 0      |  | 0                                |  | 0      |  | 57,475,700             |  |
| OPERATING BUDGET IMPACT  |  | 10,500  |  | 10,500                   |  | 10,500    |  | 10,500 |  | 10,500 |  | 10,500                           |  | 10,500 |  | 42,000                 |  |
| Personal Svc.  |  | 10,500  |  | 10,500                   |  | 10,500    |  | 10,500 |  | 10,500 |  | 10,500                           |  | 10,500 |  | 42,000                 |  |
| Non-personal   |  | 0   |  | 0                        |  | 0         |  | 0      |  | 0      |  | 0                                |  | 0      |  | 0                      |  |
| Capital  |  | 0   |  | 0                        |  | 0         |  | 0      |  | 0      |  | 0                                |  | 0      |  | 0                      |  |
| Total Operating  |  | 10,500  |  | 10,500                   |  | 10,500    |  | 10,500 |  | 10,500 |  | 10,500                           |  | 10,500 |  | 42,000                 |  |



**POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY**

| PROJECT #   |  | 5400181  |  | PAGE #                           |  |              |  |             |  |       |  |       |  |       |  | 16           |  |                        |  |     |  |     |  |     |  |  |  |
|---|--|--|--|----------------------------------|--|--------------|--|-------------|--|-------|--|-------|--|-------|--|--------------|--|------------------------|--|-----|--|-----|--|-----|--|--|--|
| FY 2026-2030 Community Investment Program Budget Project Detail   |  |  |  |                                  |  |              |  |             |  |       |  |       |  |       |  |              |  |                        |  |     |  |     |  |     |  |  |  |
| GENERAL PROJECT DATA:   |  | COMPREHENSIVE PLAN INFORMATION:                                  |  |                                  |  | PROJECT NEED |  | PROJECT     |  |       |  |       |  |       |  |              |  |                        |  |     |  |     |  |     |  |  |  |
| Project Title:  |  | Project listed in CIP?   |  | Yes                              |  | CRITERIA     |  | SCHEDULE    |  | FY 26 |  | FY 27 |  | FY 28 |  | FY 29        |  | FY 30                  |  |     |  |     |  |     |  |  |  |
| West Pipkin Road Utility JPA (S. Florida Ave. to Medulla RD)  |  | Yes  |  | Objective 3.202-C: 3.203         |  | Safety       |  | Design/Arch |  | 1     |  | 2     |  | 3     |  | 4            |  | 1                      |  | 2   |  | 3   |  | 4   |  |  |  |
| Functional Area :   |  | Roads and Drainage   |  | Comp. Plan reference:            |  | Mandate      |  | Land/ROW    |  |       |  |       |  |       |  |              |  |                        |  |     |  |     |  |     |  |  |  |
| Department:   |  | LOS/Concurrency Related: Yes                                     |  | LOS/Concurrency Related:         |  | Replace      |  | Construct   |  |       |  |       |  |       |  |              |  |                        |  |     |  |     |  |     |  |  |  |
| Location:   |  | Lakeland   |  | Location:                        |  | Growth       |  | Equipment   |  |       |  |       |  |       |  |              |  |                        |  |     |  |     |  |     |  |  |  |
| PROJECT DESCRIPTION:  |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  |                                  |  |              |  |             |  |       |  |       |  |       |  |              |  |                        |  |     |  |     |  |     |  |  |  |
| Utility work completed in conjunction with the West Pipkin Road Widening Project. City of Lakeland to provide funding for this project. |  | Agreement with the city of Lakeland.                             |  |                                  |  |              |  |             |  |       |  |       |  |       |  |              |  |                        |  |     |  |     |  |     |  |  |  |
| OPERATING BUDGET IMPACT:  |  | FUND / COST CENTER   |  | REPLACEMENT COUNTY PROPERTY NO.: |  | N/A          |  | N/A         |  | N/A   |  | N/A   |  | N/A   |  | N/A          |  | N/A                    |  | N/A |  | N/A |  | N/A |  |  |  |
| No operating impact   |  | 14971.540152101  |  |                                  |  |              |  |             |  |       |  |       |  |       |  |              |  |                        |  |     |  |     |  |     |  |  |  |
| Prior Cumulative  |  | FY 25 Budget   |  | FY 25 Projected Expenses         |  | FY 26        |  | FY 27       |  | FY 28 |  | FY 29 |  | FY 30 |  | FUTURE YEARS |  | Proposed Project Total |  |     |  |     |  |     |  |  |  |
| 290,679   |  | 1,600,000  |  | 600,000                          |  | 1,000,000    |  | 0           |  | 0     |  | 0     |  | 0     |  | 0            |  | 290,679                |  |     |  |     |  |     |  |  |  |
| 4,141,636   |  | 1,600,000  |  | 600,000                          |  | 1,000,000    |  | 0           |  | 0     |  | 0     |  | 0     |  | 0            |  | 5,741,636              |  |     |  |     |  |     |  |  |  |
| 4,432,315   |  | 1,600,000  |  | 600,000                          |  | 1,000,000    |  | 0           |  | 0     |  | 0     |  | 0     |  | 0            |  | 6,032,315              |  |     |  |     |  |     |  |  |  |
| Total Project Cost  |  | 1,600,000  |  | 600,000                          |  | 1,000,000    |  | 0           |  | 0     |  | 0     |  | 0     |  | 0            |  | 6,032,315              |  |     |  |     |  |     |  |  |  |
| Total Funding   |  | 1,600,000  |  | 600,000                          |  | 1,000,000    |  | 0           |  | 0     |  | 0     |  | 0     |  | 0            |  | 6,032,315              |  |     |  |     |  |     |  |  |  |
| Total Operating   |  | 1,600,000  |  | 600,000                          |  | 1,000,000    |  | 0           |  | 0     |  | 0     |  | 0     |  | 0            |  | 6,032,315              |  |     |  |     |  |     |  |  |  |



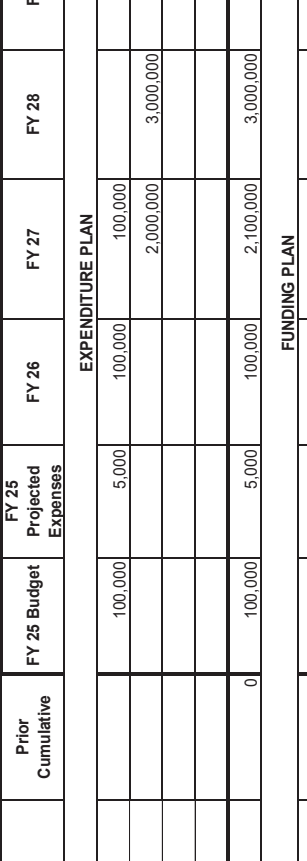
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #                                    |  | 5400135  |  | FY 2026-2030 Community Investment Program Budget Project Detail  |  |  |  |            |  |            |  |            |  |            |  | PAGE #     |  | 17                     |  |
|--|--|--|--|--|--|--|--|------------|--|------------|--|------------|--|------------|--|------------|--|------------------------|--|
| GENERAL PROJECT DATA:                        |  | COMPREHENSIVE PLAN INFORMATION:  |  | PROJECT NEED   |  | PROJECT SCHEDULE   |  | FY 26      |  | FY 27      |  | FY 28      |  | FY 29      |  | FY 30      |  |                        |  |
| Project Title:                               |  | Project listed in CIE?   |  | CRITERIA   |  | SCHEDULE   |  | 1 2 3 4    |  | 1 2 3 4    |  | 1 2 3 4    |  | 1 2 3 4    |  | 1 2 3 4    |  |                        |  |
| CR 557 PH I (I-4 to West Swoope Street)      |  | Yes  |  | Safety   |  | Design/Arch  |  | 1          |  | 1          |  | 1          |  | 1          |  | 1          |  |                        |  |
| Functional Area :                            |  | Objective 3.202-C. 3.203   |  | Mandate  |  | Land/ROW   |  | 2          |  | 2          |  | 2          |  | 2          |  | 2          |  |                        |  |
| Department:                                  |  | Yes  |  | Replace  |  | Construct  |  | 3          |  | 3          |  | 3          |  | 3          |  | 3          |  |                        |  |
| Location:                                    |  | LOS/Concurrency Related:   |  | Growth   |  | Equipment  |  | 4          |  | 4          |  | 4          |  | 4          |  | 4          |  |                        |  |
| PROJECT DESCRIPTION:                         |  | Widen road from 2 lanes to 4 lanes from West Alfred Street to I-4 (approx. 4.5 miles). |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  | This improvement is necessary based on the projected level of service. |  |            |  |            |  |            |  |            |  |            |  |                        |  |
| OPERATING BUDGET IMPACT:                     |  | FUND / COST CENTER   |  | FY 25 Budget   |  | FY 25 Projected Expenses   |  | FY 26      |  | FY 27      |  | FY 28      |  | FY 29      |  | FY 30      |  | Proposed Project Total |  |
| Increased roadway and/or traffic maintenance |  | 11039.540559014  |  | 100,000  |  | 100,000  |  | 100,000    |  | 100,000    |  | 100,000    |  | 100,000    |  | 100,000    |  | 4,025,665              |  |
|  |  | 12271/12273.620524080  |  | 10,300,000   |  | 10,300,000   |  | 5,000,000  |  | 5,000,000  |  | 5,000,000  |  | 5,000,000  |  | 5,000,000  |  | 29,422,586             |  |
|  |  | 12258.620524080  |  | 1,000,000  |  | 1,000,000  |  | 33,000,000 |  | 33,000,000 |  | 33,000,000 |  | 33,000,000 |  | 33,000,000 |  | 101,500,026            |  |
|  |  | 10104.540541095  |  | 100,000  |  | 100,000  |  | 3,300,000  |  | 3,300,000  |  | 3,300,000  |  | 3,300,000  |  | 3,300,000  |  | 10,000,000             |  |
|  |  | 11192.540559014  |  | 11,500,000   |  | 11,500,000   |  | 41,400,000 |  | 36,400,000 |  | 36,400,000 |  | 36,400,000 |  | 36,400,000 |  | 144,948,277            |  |
| Total Project Cost                           |  | 33,634,812   |  | 33,634,812   |  | 11,500,000   |  | 41,400,000 |  | 36,400,000 |  | 36,400,000 |  | 36,400,000 |  | 36,400,000 |  | 144,948,277            |  |
| EXPENDITURE PLAN                             |  |  |  |  |  |  |  |            |  |            |  |            |  |            |  |            |  |                        |  |
| Design/Arch/Eng                              |  | 3,625,665  |  | 300,000  |  | 100,000  |  | 100,000    |  | 100,000    |  | 100,000    |  | 100,000    |  | 100,000    |  | 4,025,665              |  |
| Land (or ROW)                                |  | 14,122,586   |  | 8,500,000  |  | 10,300,000   |  | 5,000,000  |  | 5,000,000  |  | 5,000,000  |  | 5,000,000  |  | 5,000,000  |  | 29,422,586             |  |
| Construction                                 |  | 1,500,026  |  | 22,834,812   |  | 1,000,000  |  | 33,000,000 |  | 33,000,000 |  | 33,000,000 |  | 33,000,000 |  | 33,000,000 |  | 101,500,026            |  |
| CEI  |  |  |  | 2,000,000  |  | 100,000  |  | 3,300,000  |  | 3,300,000  |  | 3,300,000  |  | 3,300,000  |  | 3,300,000  |  | 10,000,000             |  |
| Equipment/Other                              |  |  |  |  |  |  |  |            |  |            |  |            |  |            |  |            |  |                        |  |
| Total Project Cost                           |  | 19,248,277   |  | 33,634,812   |  | 11,500,000   |  | 41,400,000 |  | 36,400,000 |  | 36,400,000 |  | 36,400,000 |  | 36,400,000 |  | 144,948,277            |  |
| FUNDING PLAN                                 |  |  |  |  |  |  |  |            |  |            |  |            |  |            |  |            |  |                        |  |
| Grant Fund 11039                             |  | 4,500,000  |  | 4,500,000  |  | 4,589,434  |  |            |  |            |  |            |  |            |  |            |  | 5,000,000              |  |
| Grant Fund 11192                             |  | 2,834,812  |  | 2,834,812  |  |  |  | 2,834,812  |  |            |  |            |  |            |  |            |  | 2,610,566              |  |
| Trans Trust Fund-10104                       |  | 22,000,000   |  | 22,000,000   |  | 2,610,566  |  |            |  |            |  |            |  |            |  |            |  | 115,665,188            |  |
| Impact Fee Zone A-12271                      |  | 4,300,000  |  | 4,300,000  |  | 4,300,000  |  | 38,565,188 |  | 36,400,000 |  | 36,400,000 |  | 36,400,000 |  | 36,400,000 |  | 115,665,188            |  |
| Impact Fee A - 12258                         |  | 2,965,332  |  |  |  |  |  |            |  |            |  |            |  |            |  |            |  | 2,965,332              |  |
| Impact Fee D - 12256                         |  | 10,372,077   |  |  |  |  |  |            |  |            |  |            |  |            |  |            |  | 10,372,077             |  |
| Impact Fee Northeast-12268                   |  | 5,500,302  |  |  |  |  |  |            |  |            |  |            |  |            |  |            |  | 5,500,302              |  |
| Total Funding                                |  | 19,248,277   |  | 33,634,812   |  | 11,500,000   |  | 41,400,000 |  | 36,400,000 |  | 36,400,000 |  | 36,400,000 |  | 36,400,000 |  | 144,948,277            |  |
| OPERATING BUDGET IMPACT                      |  |  |  |  |  |  |  |            |  |            |  |            |  |            |  |            |  |                        |  |
| Personal Svc.                                |  |  |  |  |  |  |  |            |  |            |  |            |  |            |  |            |  |                        |  |
| Non-personal                                 |  |  |  |  |  |  |  |            |  |            |  | 22,000     |  | 22,500     |  | 22,500     |  | 44,500                 |  |
| Capital                                      |  |  |  |  |  |  |  |            |  |            |  |            |  |            |  |            |  |                        |  |
| Total Operating                              |  |  |  |  |  |  |  |            |  |            |  | 22,000     |  | 22,500     |  | 22,500     |  | 44,500                 |  |



**POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY**

| GENERAL PROJECT DATA:   | PROJECT #          | 5400247                  | FY 2026-2030 Community Investment Program Budget Project Detail        |  |              |              |                          |                  |         |       |           |       | PAGE #    | 18    |           |         |           |  |              |  |                        |  |                                  |  |            |  |
|---|--------------------|--------------------------|--|--|--------------|--------------|--------------------------|------------------|---------|-------|-----------|-------|-----------|-------|-----------|---------|-----------|--|--------------|--|------------------------|--|----------------------------------|--|------------|--|
|   |                    |                          | COMPREHENSIVE PLAN INFORMATION:  |  |              | PROJECT NEED |                          | PROJECT SCHEDULE |         |       | FY 26-28  |       |           |       |           |         |           |  |              |  |                        |  |                                  |  |            |  |
| Project Title:  |                    | Yes                      | CRITERIA   |  | SCHEDULE     |              |                          | FY 26            |         | FY 27 |           | FY 28 |           | FY 29 |           | FY 30   |           |  |              |  |                        |  |                                  |  |            |  |
| CR 557 PH II (W. Swoope Street to US 17/92)   |                    | Objective 3.202-C, 3.203 | Safety   |  | Design/Arch  |              |                          | 1                |         | 2     |           | 3     |           | 4     |           | 1 2 3 4 |           |  |              |  |                        |  |                                  |  |            |  |
| Functional Area :   | Roads and Drainage | Yes                      | Mandate  |  | Land/ROW     |              |                          |                  |         |       |           |       |           |       |           |         |           |  |              |  |                        |  |                                  |  |            |  |
| Department:   |                    | Yes                      | Replace  |  | Construct    |              |                          |                  |         |       |           |       |           |       |           |         |           |  |              |  |                        |  |                                  |  |            |  |
| Location:   | Lake Alfred        |                          | Growth   |  | Equipment    |              |                          |                  |         |       |           |       |           |       |           |         |           |  |              |  |                        |  |                                  |  |            |  |
| PROJECT DESCRIPTION:  |                    |                          | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):       |  |              |              |                          |                  |         |       |           |       |           |       |           |         |           |  |              |  |                        |  |                                  |  |            |  |
| Widen road from 2 lanes to 4 lanes from West Swoope Street to US 17/92 (approx. 1.5 miles). |                    |                          | This improvement is necessary based on the projected level of service. |  |              |              |                          |                  |         |       |           |       |           |       |           |         |           |  |              |  |                        |  |                                  |  |            |  |
| OPERATING BUDGET IMPACT:  |                    |                          | FUND / COST CENTER   |  | FY 25 Budget |              | FY 25 Projected Expenses |                  | FY 26   |       | FY 27     |       | FY 28     |       | FY 29     |         | FY 30     |  | FUTURE YEARS |  | Proposed Project Total |  | REPLACEMENT COUNTY PROPERTY NO.: |  | N/A        |  |
| Increased roadway and/or traffic maintenance  |                    |                          | 14971.540152101  |  | 100,000      |              | 5,000                    |                  | 100,000 |       | 100,000   |       | 2,000,000 |       | 3,000,000 |         | 5,000,000 |  | 5,500,000    |  | 5,500,000              |  | 205,000                          |  | N/A        |  |
|   |                    |                          | 12273.620524080  |  |              |              |                          |                  |         |       |           |       |           |       | 3,000,000 |         | 5,000,000 |  | 5,500,000    |  | 5,500,000              |  | 5,000,000                        |  | N/A        |  |
| Total Project Cost  |                    |                          | 0  |  | 100,000      |              | 5,000                    |                  | 100,000 |       | 2,100,000 |       | 3,000,000 |       | 3,000,000 |         | 5,500,000 |  | 5,500,000    |  | 5,500,000              |  | 16,205,000                       |  | 0          |  |
| EXPENDITURE PLAN  |                    |                          |  |  |              |              |                          |                  |         |       |           |       |           |       |           |         |           |  |              |  |                        |  |                                  |  |            |  |
| Design/Arch/Eng   |                    |                          |  |  | 100,000      |              | 5,000                    |                  | 100,000 |       | 100,000   |       | 2,000,000 |       | 3,000,000 |         | 5,000,000 |  | 5,500,000    |  | 5,500,000              |  | 5,000,000                        |  | 205,000    |  |
| Land (or ROW)   |                    |                          |  |  |              |              |                          |                  |         |       |           |       | 2,000,000 |       | 3,000,000 |         | 5,000,000 |  | 5,500,000    |  | 5,500,000              |  | 5,000,000                        |  | 5,000,000  |  |
| Construction  |                    |                          |  |  |              |              |                          |                  |         |       |           |       |           |       |           |         |           |  |              |  |                        |  |                                  |  | 10,000,000 |  |
| CEI   |                    |                          |  |  |              |              |                          |                  |         |       |           |       |           |       |           |         | 500,000   |  | 500,000      |  | 500,000                |  | 1,000,000                        |  | 1,000,000  |  |
| Total Project Cost  |                    |                          | 0  |  | 100,000      |              | 5,000                    |                  | 100,000 |       | 2,100,000 |       | 3,000,000 |       | 3,000,000 |         | 5,500,000 |  | 5,500,000    |  | 5,500,000              |  | 16,205,000                       |  | 16,205,000 |  |
| FUNDING PLAN  |                    |                          |  |  |              |              |                          |                  |         |       |           |       |           |       |           |         |           |  |              |  |                        |  |                                  |  |            |  |
| Trans Millage-14971   |                    |                          |  |  | 100,000      |              | 5,000                    |                  | 100,000 |       | 2,100,000 |       | 3,000,000 |       | 3,000,000 |         | 5,500,000 |  | 5,500,000    |  | 5,500,000              |  | 5,500,000                        |  | 16,205,000 |  |
| Total Funding   |                    |                          | 0  |  | 100,000      |              | 5,000                    |                  | 100,000 |       | 2,100,000 |       | 3,000,000 |       | 3,000,000 |         | 5,500,000 |  | 5,500,000    |  | 5,500,000              |  | 16,205,000                       |  | 16,205,000 |  |
| OPERATING BUDGET IMPACT   |                    |                          |  |  |              |              |                          |                  |         |       |           |       |           |       |           |         |           |  |              |  |                        |  |                                  |  |            |  |
| Personal Svc.   |                    |                          |  |  |              |              |                          |                  |         |       |           |       |           |       |           |         |           |  |              |  |                        |  |                                  |  |            |  |
| Non-personal  |                    |                          |  |  |              |              |                          |                  |         |       |           |       |           |       |           |         |           |  |              |  |                        |  |                                  |  |            |  |
| Capital   |                    |                          |  |  |              |              |                          |                  |         |       |           |       |           |       |           |         |           |  |              |  |                        |  |                                  |  |            |  |
| Total Operating   |                    |                          |  |  |              |              |                          |                  |         |       |           |       |           |       |           |         |           |  |              |  |                        |  |                                  |  |            |  |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #   |                                 | 5400138               |                  | PAGE #                           |         | 19      |                        |         |
|---|---------------------------------|-----------------------|------------------|----------------------------------|---------|---------|------------------------|---------|
| FY 2026-2030 Community Investment Program Budget Project Detail                               |                                 |                       |                  |                                  |         |         |                        |         |
| GENERAL PROJECT DATA:   | COMPREHENSIVE PLAN INFORMATION: | PROJECT NEED CRITERIA | PROJECT SCHEDULE | FY 26                            | FY 27   | FY 28   | FY 29                  | FY 30   |
| Project Title:  | Project listed in CIP?          | Safety                | SCHEDULE         | 1 2 3 4                          | 1 2 3 4 | 1 2 3 4 | 1 2 3 4                | 1 2 3 4 |
| Marigold Avenue (CR 580 to Palmetto Road)   | No                              | X                     | Design/Arch      |                                  |         |         |                        |         |
| Functional Area :   | Comp. Plan reference:           | Mandate               | Land/ROW         |                                  |         |         |                        |         |
| Roads and Drainage  |                                 | Replace               | Construct        |                                  |         |         |                        |         |
| Department:   | LOS/Concurrency Related:        | Growth                | Equipment        |                                  |         |         |                        |         |
| Location:   |                                 |                       |                  |                                  |         |         |                        |         |
| Unincorporated Polk County  |                                 |                       |                  |                                  |         |         |                        |         |
| PROJECT DESCRIPTION:  |                                 |                       |                  |                                  |         |         |                        |         |
| Widen road from 2 lanes to 4 from Palmetto Road to CR 580 (Cypress Parkway); approx.2.2 miles |                                 |                       |                  |                                  |         |         |                        |         |
| PROJECT RATIONALE (Include Additional LOS Detail, if necessary):                              |                                 |                       |                  |                                  |         |         |                        |         |
| This improvement is necessary based on the projected level of service.                        |                                 |                       |                  |                                  |         |         |                        |         |
| OPERATING BUDGET IMPACT:  |                                 |                       |                  | REPLACEMENT COUNTY PROPERTY NO.: |         |         |                        |         |
| Increased roadway and/or traffic maintenance  |                                 |                       |                  | N/A                              |         |         |                        |         |
| FUND / COST CENTER  |                                 |                       |                  |                                  |         |         |                        |         |
| '12255.620524080  |                                 |                       |                  |                                  |         |         |                        |         |
| 12269.620524080   |                                 |                       |                  |                                  |         |         |                        |         |
| 12271.620524080   |                                 |                       |                  |                                  |         |         |                        |         |
| 14971.540152101   |                                 |                       |                  |                                  |         |         |                        |         |
| Prior Cumulative  | FY 25 Projected Expenses        | FY 26                 | FY 27            | FY 28                            | FY 29   | FY 30   | Proposed Project Total |         |
| 3,319,609   | 275,000                         | 50,000                | 50,000           |                                  |         |         | 3,694,609              |         |
| 325   | 261,000                         | 3,000,000             | 3,000,000        |                                  |         |         | 6,261,325              |         |
|   |                                 |                       | 24,000,000       | 24,000,000                       |         |         | 48,000,000             |         |
|   |                                 |                       | 2,400,000        | 2,400,000                        |         |         | 4,800,000              |         |
|   |                                 |                       |                  |                                  |         |         |                        |         |
| 3,319,934   | 536,000                         | 3,050,000             | 29,450,000       | 26,400,000                       | 0       | 0       | 62,755,934             |         |
| EXPENDITURE PLAN  |                                 |                       |                  |                                  |         |         |                        |         |
| Design/Arch/Eng   | 300,000                         | 50,000                | 50,000           |                                  |         |         | 3,694,609              |         |
| Land (or ROW)   | 5,000,000                       | 3,000,000             | 3,000,000        |                                  |         |         | 6,261,325              |         |
| Construction  |                                 |                       | 24,000,000       | 24,000,000                       |         |         | 48,000,000             |         |
| CEI   |                                 |                       | 2,400,000        | 2,400,000                        |         |         | 4,800,000              |         |
| Equipment   |                                 |                       |                  |                                  |         |         |                        |         |
| Total Project Cost  | 5,300,000                       | 3,050,000             | 29,450,000       | 26,400,000                       | 0       | 0       | 62,755,934             |         |
| FUNDING PLAN  |                                 |                       |                  |                                  |         |         |                        |         |
| Impact Fee Zone A-12271   | 5,300,000                       | 536,000               |                  |                                  |         |         | 536,000                |         |
| Trans Millage Fund-14971  |                                 | 3,050,000             | 29,450,000       | 26,400,000                       |         |         | 58,900,000             |         |
| Impact Fee Southwest 12269  | 468,947                         |                       |                  |                                  |         |         | 468,947                |         |
| Impact Fee C-12255  | 2,850,987                       |                       |                  |                                  |         |         | 2,850,987              |         |
| Unfunded  |                                 |                       |                  |                                  |         |         |                        |         |
| Total Funding   | 3,319,934                       | 536,000               | 29,450,000       | 26,400,000                       | 0       | 0       | 62,755,934             |         |
| OPERATING BUDGET IMPACT   |                                 |                       |                  |                                  |         |         |                        |         |
| Personal Svc.   |                                 |                       |                  |                                  |         |         |                        |         |
| Non-personal  |                                 |                       | 8,500            |                                  |         |         | 17,000                 |         |
| Capital   |                                 |                       |                  |                                  |         |         |                        |         |
| Total Operating   |                                 |                       | 8,500            |                                  |         |         | 17,000                 |         |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #                          |  | 5400206  |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |            |  |         |  |         |  |       |  |  |  | PAGE #   |  | 20                     |  |         |  |         |  |         |  |
|------------------------------------|--|--|--|---|--|------------|--|---------|--|---------|--|-------|--|--|--|--|--|------------------------|--|---------|--|---------|--|---------|--|
| GENERAL PROJECT DATA:              |  | COMPREHENSIVE PLAN INFORMATION:  |  |   |  |            |  |         |  |         |  |       |  | PROJECT  |  | FY 26  |  | FY 27                  |  | FY 28   |  | FY 29   |  | FY 30   |  |
| Project Title:                     |  | Project listed in CIE?   |  |   |  |            |  |         |  |         |  |       |  | SCHEDULE   |  | 1 2 3 4  |  | 1 2 3 4                |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  |
| Northridge Trail Phase 1 Segment 1 |  | Yes  |  |   |  |            |  |         |  |         |  |       |  | Design/Arch  |  | 1 2 3 4  |  | 1 2 3 4                |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  |
| Functional Area :                  |  | Objective 3.202-E, 3.023   |  |   |  |            |  |         |  |         |  |       |  | Land/ROW   |  | 1 2 3 4  |  | 1 2 3 4                |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  |
| Department:                        |  | No   |  |   |  |            |  |         |  |         |  |       |  | Construct  |  | 1 2 3 4  |  | 1 2 3 4                |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  |
| Location:                          |  | Davenport  |  |   |  |            |  |         |  |         |  |       |  | Equipment  |  | 1 2 3 4  |  | 1 2 3 4                |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  |
| PROJECT DESCRIPTION:               |  | New 2 Lane Road from Deen Still Road to Sand Mine Road; approx. 4 miles. \$27.5M in construction is currently unfunded pending Grant Submission. |  |   |  |            |  |         |  |         |  |       |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  | This improvement is necessary based on the projected level of service. |  |                        |  |         |  |         |  |         |  |
| OPERATING BUDGET IMPACT:           |  | FUND / COST CENTER   |  |   |  |            |  |         |  |         |  |       |  | REPLACEMENT COUNTY PROPERTY NO.:                                 |  | N/A  |  |                        |  |         |  |         |  |         |  |
| Personnel and maintenance cost.    |  | 12268.620524080  |  |   |  |            |  |         |  |         |  |       |  |  |  |  |  |                        |  |         |  |         |  |         |  |
|                                    |  | 11109.540559014  |  |   |  |            |  |         |  |         |  |       |  |  |  |  |  |                        |  |         |  |         |  |         |  |
|                                    |  | 11128.540559014  |  |   |  |            |  |         |  |         |  |       |  |  |  |  |  |                        |  |         |  |         |  |         |  |
|                                    |  | 30801.540317001  |  |   |  |            |  |         |  |         |  |       |  |  |  |  |  |                        |  |         |  |         |  |         |  |
|                                    |  | 14971.540152101  |  |   |  |            |  |         |  |         |  |       |  |  |  |  |  |                        |  |         |  |         |  |         |  |
| Prior Cumulative                   |  | FY 25 Budget   |  | Projected Expenses  |  | FY 26      |  | FY 27   |  | FY 28   |  | FY 29 |  | FY 30  |  | FUTURE YEARS   |  | Proposed Project Total |  |         |  |         |  |         |  |
| 702,185                            |  | 626,238  |  | 600,000   |  | 100,000    |  | 100,000 |  | 100,000 |  | 0     |  | 0  |  | 27,500,000   |  | 2,128,423              |  |         |  |         |  |         |  |
| Design/Arch/Eng                    |  | 626,238  |  | 600,000   |  | 100,000    |  | 100,000 |  | 100,000 |  | 0     |  | 0  |  | 27,500,000   |  | 56,602,185             |  |         |  |         |  |         |  |
| Land (or ROW)                      |  |  |  |   |  |            |  |         |  |         |  |       |  |  |  |  |  |                        |  |         |  |         |  |         |  |
| Construction                       |  | 27,500,000   |  |   |  | 25,000,000 |  |         |  |         |  |       |  |  |  | 25,000,000   |  | 50,000,000             |  |         |  |         |  |         |  |
| Other                              |  |  |  |   |  | 2,500,000  |  |         |  |         |  |       |  |  |  | 2,500,000  |  | 5,000,000              |  |         |  |         |  |         |  |
| Equipment                          |  |  |  |   |  |            |  |         |  |         |  |       |  |  |  |  |  |                        |  |         |  |         |  |         |  |
| Total Project Cost                 |  | 28,126,238   |  | 600,000   |  | 27,600,000 |  | 100,000 |  | 100,000 |  | 0     |  | 0  |  | 27,500,000   |  | 56,602,185             |  |         |  |         |  |         |  |
|                                    |  |  |  |   |  |            |  |         |  |         |  |       |  |  |  |  |  |                        |  |         |  |         |  |         |  |
|                                    |  | 10,500,000   |  |   |  | 10,500,000 |  |         |  |         |  |       |  |  |  | 10,500,000   |  | 10,500,000             |  |         |  |         |  |         |  |
| General Capital Fund-30801         |  | 10,500,000   |  |   |  | 10,500,000 |  |         |  |         |  |       |  |  |  | 10,500,000   |  | 10,500,000             |  |         |  |         |  |         |  |
| Trans Millage Fund-14971           |  | 626,238  |  | 600,000   |  | 100,000    |  | 100,000 |  | 100,000 |  | 0     |  | 0  |  | 900,000  |  | 900,000                |  |         |  |         |  |         |  |
| Grant Fund - 11109                 |  | 9,500,000  |  |   |  | 9,500,000  |  |         |  |         |  |       |  |  |  | 9,500,000  |  | 9,500,000              |  |         |  |         |  |         |  |
| Grant Fund - 11128                 |  | 7,500,000  |  |   |  | 7,500,000  |  |         |  |         |  |       |  |  |  | 7,500,000  |  | 7,500,000              |  |         |  |         |  |         |  |
| Impact Fee Northeast - 12268       |  | 702,185  |  |   |  |            |  |         |  |         |  |       |  |  |  | 702,185  |  | 702,185                |  |         |  |         |  |         |  |
| UNFUNDED                           |  |  |  |   |  |            |  |         |  |         |  |       |  |  |  | 27,500,000   |  | 27,500,000             |  |         |  |         |  |         |  |
| Total Funding                      |  | 28,126,238   |  | 600,000   |  | 27,600,000 |  | 100,000 |  | 100,000 |  | 0     |  | 0  |  | 27,500,000   |  | 56,602,185             |  |         |  |         |  |         |  |
|                                    |  |  |  |   |  |            |  |         |  |         |  |       |  |  |  |  |  |                        |  |         |  |         |  |         |  |
|                                    |  |  |  |   |  |            |  |         |  |         |  |       |  |  |  |  |  |                        |  |         |  |         |  |         |  |
| Personal Svc.                      |  |  |  |   |  |            |  |         |  |         |  |       |  |  |  |  |  |                        |  |         |  |         |  |         |  |
| Non-personal                       |  |  |  |   |  | 8,200      |  | 9,000   |  | 9,000   |  | 9,000 |  | 9,100  |  | 35,300   |  | 35,300                 |  |         |  |         |  |         |  |
| Capital                            |  |  |  |   |  |            |  |         |  |         |  |       |  |  |  |  |  |                        |  |         |  |         |  |         |  |
| Total Operating                    |  |  |  |   |  | 8,200      |  | 9,000   |  | 9,000   |  | 9,000 |  | 9,100  |  | 35,300   |  | 35,300                 |  |         |  |         |  |         |  |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

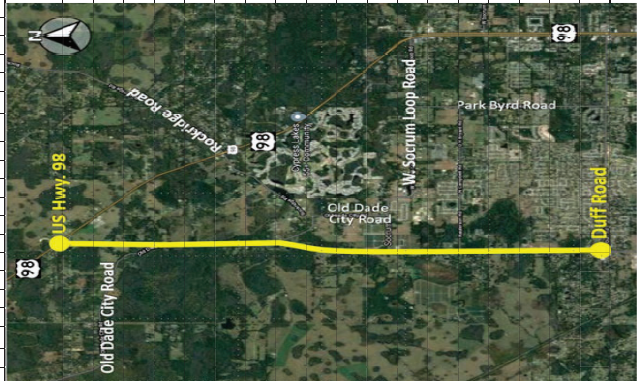
| PROJECT #   |  | 5400203   |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |  |  |  |  |  |  |  |  |  |  | PAGE #                           |  | 21 |  |
|---|--|---|--|---|--|--|--|--|--|--|--|--|--|--|--|----------------------------------|--|----|--|
| GENERAL PROJECT DATA:                             |  | COMPREHENSIVE PLAN INFORMATION:   |  |   |  |  |  |  |  |  |  |  |  | PROJECT  |  | FY 30                            |  |    |  |
| Project Title:                                    |  | Project listed in CIE? Yes  |  |   |  |  |  |  |  |  |  |  |  | SCHEDULE   |  | FY 29                            |  |    |  |
| Thompson Nursery Road Ph I US17 to West Lake Ruby |  | Objective 3.202-E. 3.023  |  |   |  |  |  |  |  |  |  |  |  | Design/Arch  |  | FY 28                            |  |    |  |
| Functional Area :                                 |  | Roads and Drainage  |  |   |  |  |  |  |  |  |  |  |  | Land/ROW   |  | FY 27                            |  |    |  |
| Department:                                       |  | LOS/Concurrency Related: No   |  |   |  |  |  |  |  |  |  |  |  | Construct  |  | FY 26                            |  |    |  |
| Location:   |  | Unincorporated Polk County  |  |   |  |  |  |  |  |  |  |  |  | Equipment  |  | FY 25                            |  |    |  |
| PROJECT DESCRIPTION:                              |  | Widen road from 2 lanes to 4 from US 17 to Rifle Range Road; approx. 2 miles, Widen road from 2 lanes to 4 from Rifle Range Road to east of CSX Rail Road Track; approx. 2.6 miles, and Widen road from 2 lanes to 4 from Eloise Loop Road to East of West Lake Ruby; approx. 1 mile. |  |   |  |  |  |  |  |  |  |  |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):       |  | FY 24                            |  |    |  |
|   |  |   |  |   |  |  |  |  |  |  |  |  |  | This improvement is necessary based on the projected level of service. |  | FY 23                            |  |    |  |
| OPERATING BUDGET IMPACT:                          |  | FUND / COST CENTER  |  |   |  |  |  |  |  |  |  |  |  | FUTURE YEARS   |  | REPLACEMENT COUNTY PROPERTY NO.: |  |    |  |
| No operating costs                                |  | 10104.540541095   |  |   |  |  |  |  |  |  |  |  |  | FY 30  |  | N/A                              |  |    |  |
|   |  | 14971.540152101   |  |   |  |  |  |  |  |  |  |  |  | FY 29  |  | N/A                              |  |    |  |
|   |  | 11176.540559014   |  |   |  |  |  |  |  |  |  |  |  | FY 28  |  | N/A                              |  |    |  |
|   |  |   |  |   |  |  |  |  |  |  |  |  |  | FY 27  |  | N/A                              |  |    |  |
|   |  |   |  |   |  |  |  |  |  |  |  |  |  | FY 26  |  | N/A                              |  |    |  |
|   |  |   |  |   |  |  |  |  |  |  |  |  |  | FY 25  |  | N/A                              |  |    |  |
| Prior Cumulative                                  |  |   |  |   |  |  |  |  |  |  |  |  |  | Proposed Project Total   |  | N/A                              |  |    |  |
|   |  | EXPENDITURE PLAN  |  |   |  |  |  |  |  |  |  |  |  |  |  |                                  |  |    |  |
| Design/Arch/Eng                                   |  | 2,000,000   |  |   |  |  |  |  |  |  |  |  |  | 12,680,537   |  |                                  |  |    |  |
| Land (or ROW)                                     |  | 6,000,000   |  |   |  |  |  |  |  |  |  |  |  | 63,392,309   |  |                                  |  |    |  |
| Construction                                      |  | 20,000,000  |  |   |  |  |  |  |  |  |  |  |  | 145,000,000  |  |                                  |  |    |  |
| CEI   |  | 2,000,000   |  |   |  |  |  |  |  |  |  |  |  | 14,570,422   |  |                                  |  |    |  |
| Equipment   |  |   |  |   |  |  |  |  |  |  |  |  |  |  |  |                                  |  |    |  |
| Total Project Cost                                |  | 30,000,000  |  |   |  |  |  |  |  |  |  |  |  | 235,805,836  |  |                                  |  |    |  |
|   |  | FUNDING PLAN  |  |   |  |  |  |  |  |  |  |  |  |  |  |                                  |  |    |  |
| Impact Fee Zone A 12271                           |  | 28,000,000  |  |   |  |  |  |  |  |  |  |  |  | 39,000,000   |  |                                  |  |    |  |
| Trans Millage Fund-14971                          |  | 46,500,000  |  |   |  |  |  |  |  |  |  |  |  | 129,516,966  |  |                                  |  |    |  |
| Transportation Trust-10104                        |  |   |  |   |  |  |  |  |  |  |  |  |  | 10,516,838   |  |                                  |  |    |  |
| Impact Fee Northeast - 12268                      |  |   |  |   |  |  |  |  |  |  |  |  |  | 3,495,098  |  |                                  |  |    |  |
| Grant Fund 11176                                  |  | 2,000,000   |  |   |  |  |  |  |  |  |  |  |  | 3,276,934  |  |                                  |  |    |  |
| Total Funding                                     |  | 30,000,000  |  |   |  |  |  |  |  |  |  |  |  | 235,805,836  |  |                                  |  |    |  |
|   |  | OPERATING BUDGET IMPACT   |  |   |  |  |  |  |  |  |  |  |  |  |  |                                  |  |    |  |
| Personal Svc.                                     |  |   |  |   |  |  |  |  |  |  |  |  |  |  |  |                                  |  |    |  |
| Non-personal Capital                              |  |   |  |   |  |  |  |  |  |  |  |  |  |  |  |                                  |  |    |  |
| Total Operating                                   |  |   |  |   |  |  |  |  |  |  |  |  |  |  |  |                                  |  |    |  |





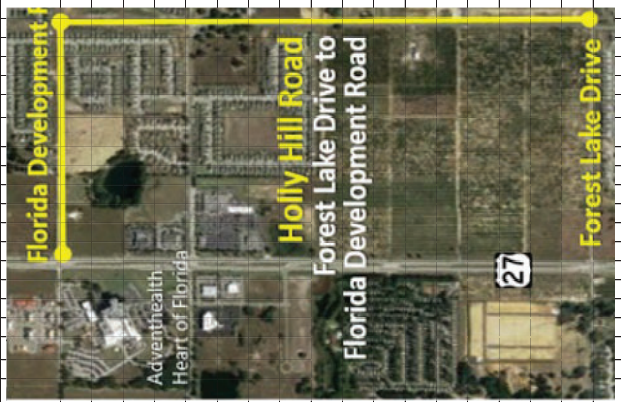
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #   |  | 5400252   |            | FY 2026-2030 Community Investment Program Budget Project Detail |       | PAGE # 23 |              |                        |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
|---|--|-----------|------------|---|-------|-----------|--------------|------------------------|--|--|--|--------------------|--------------|-------------|------------------|-------|---------------|-------|---|---|---|---|---|---|---|---|---|---|---|---|--|
| GENERAL PROJECT DATA:   | COMPREHENSIVE PLAN INFORMATION:                |           |            |   |       |           |              |                        |  |  |  |                    | PROJECT NEED |             | PROJECT SCHEDULE |       | FY 27 - FY 30 |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| Project Title:  | Project listed in CIE? Yes                     |           |            |   |       |           |              |                        |  |  |  |                    | CRITERIA     | SCHEDULE    | FY 27            | FY 28 | FY 29         | FY 30 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| <b>Kathleen Road Extension (Duff RD to US 98)</b>   | Comp. Plan reference: Objective 3.202-E, 3.023 |           |            |   |       |           |              |                        |  |  |  |                    | X            | Design/Arch | 1                | 2     | 3             | 4     | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |  |
| Functional Area :   | Roads and Drainage                             |           |            |   |       |           |              |                        |  |  |  |                    |              | Land/ROW    |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| Department:   | LOS/Concurrency Related: No                    |           |            |   |       |           |              |                        |  |  |  |                    |              | Construct   |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| Location: Lakeland  |  |           |            |   |       |           |              |                        |  |  |  |                    | X            | Equipment   |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| <b>PROJECT DESCRIPTION:</b><br>Extend Kathleen Road from Duff Road to US 98.  |  |           |            |   |       |           |              |                        |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| <b>PROJECT RATIONALE (Include Additional LOS Detail, if necessary):</b><br>This improvement is necessary based on the projected level of service. |  |           |            |   |       |           |              |                        |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| <b>OPERATING BUDGET IMPACT:</b>   |  |           |            |   |       |           |              |                        |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| No operating costs  |  |           |            |   |       |           |              |                        |  |  |  | FUND / COST CENTER |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
|   |  |           |            |   |       |           |              |                        |  |  |  | 12272.62052408     |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
|   |  |           |            |   |       |           |              |                        |  |  |  | 14971.540152101    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| <b>REPLACEMENT COUNTY PROPERTY NO.:</b>   |  |           |            |   |       |           |              |                        |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| N/A   |  |           |            |   |       |           |              |                        |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| <b>EXPENDITURE PLAN</b>   |  |           |            |   |       |           |              |                        |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
|   | FY 25 Projected Expenses                       | FY 26     | FY 27      | FY 28   | FY 29 | FY 30     | FUTURE YEARS | Proposed Project Total |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| Design/Arch/Eng   | 500,000  | 2,500,000 | 5,000,000  |   |       |           |              | 7,500,000              |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| Land (or ROW)   |  |           | 5,000,000  | 25,000,000  |       |           |              | 30,000,000             |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| Construction  |  |           |            |   |       |           | 90,000,000   | 90,000,000             |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| CEI   |  |           |            |   |       |           | 9,000,000    | 9,000,000              |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| Equipment   |  |           |            |   |       |           |              |                        |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| Total Project Cost  | 0  | 500,000   | 10,000,000 | 25,000,000  | 0     | 0         | 99,000,000   | 136,500,000            |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| <b>FUNDING PLAN</b>   |  |           |            |   |       |           |              |                        |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| Impact Free Zone B - 12272  | 500,000  | 2,500,000 | 10,000,000 | 14,000,000  |       |           |              | 26,500,000             |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| Trans Millage Fund-14971  |  |           |            | 11,000,000  |       |           |              | 11,000,000             |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| UNFUNDED  |  |           |            |   |       |           | 99,000,000   | 99,000,000             |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| Total Funding   | 0  | 500,000   | 10,000,000 | 25,000,000  | 0     | 0         | 99,000,000   | 136,500,000            |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| <b>OPERATING BUDGET IMPACT</b>  |  |           |            |   |       |           |              |                        |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| Personal Svc.   |  |           |            |   |       |           |              |                        |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| Non-personal  |  |           |            |   |       |           |              |                        |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| Capital   |  |           |            |   |       |           |              |                        |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |
| Total Operating   |  |           |            |   |       |           |              |                        |  |  |  |                    |              |             |                  |       |               |       |   |   |   |   |   |   |   |   |   |   |   |   |  |



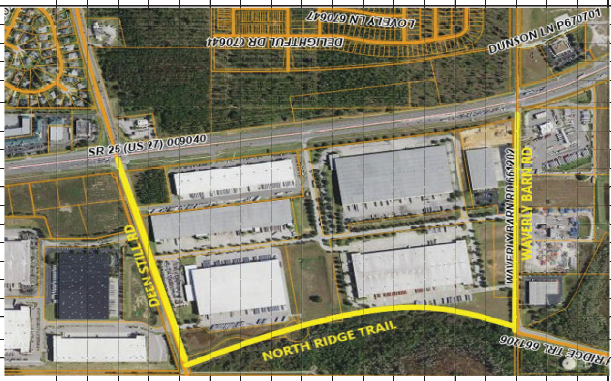
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #  |  | 5400254                         |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |                          |  |             |  |         |  |         |  |         |  | PAGE #  |  | 24      |  |
|--|--|---------------------------------|--|---|--|--------------------------|--|-------------|--|---------|--|---------|--|---------|--|---------|--|---------|--|
| GENERAL PROJECT DATA:  |  | COMPREHENSIVE PLAN INFORMATION: |  | PROJECT NEED  |  | PROJECT SCHEDULE         |  | PROJECT     |  | FY 26   |  | FY 27   |  | FY 28   |  | FY 29   |  | FY 30   |  |
| Project Title:   |  | Project listed in CIP?          |  | CRITERIA  |  | SCHEDULE                 |  | SCHEDULE    |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  |
| Holly Hill Road/Florida Development Road                               |  | Yes                             |  | X   |  | 1 2 3 4                  |  | 1 2 3 4     |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  |
| Functional Area :  |  | Comp. Plan reference:           |  | Safety  |  | Objective 3.202-E, 3.023 |  | Design/Arch |  |         |  |         |  |         |  |         |  |         |  |
| Roads and Drainage   |  | No                              |  | Mandate   |  |                          |  | Land/ROW    |  |         |  |         |  |         |  |         |  |         |  |
| Department:  |  | LOS/Concurrency Related:        |  | Replace   |  |                          |  | Construct   |  |         |  |         |  |         |  |         |  |         |  |
| Location: Davenport  |  | No                              |  | Growth  |  |                          |  | Equipment   |  |         |  |         |  |         |  |         |  |         |  |
| PROJECT DESCRIPTION:   |  |                                 |  | X   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| Holly Hill Road Extension/Florida Development Road ( Appx 1 Mile)      |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| PROJECT RATIONALE (include Additional LOS Detail, if necessary):       |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| This improvement is necessary based on the projected level of service. |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| FUND / COST CENTER   |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| No operating costs   |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| Project split from Project 5400238                                     |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| REPLACEMENT COUNTY PROPERTY NO.:                                       |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| N/A  |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| Proposed Project Total   |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| 1,100,000  |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| EXPENDITURE PLAN   |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| Design/Arch/Eng  |  | 1,100,000                       |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| Land (or ROW)  |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| Construction   |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| CEI  |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| Equipment  |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| Total Project Cost   |  | 0                               |  | 0   |  | 0                        |  | 0           |  | 0       |  | 0       |  | 0       |  | 0       |  | 0       |  |
| FUNDING PLAN   |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| Lost Revenue Recovery-14502  |  | 1,100,000                       |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| Total Funding  |  | 0                               |  | 0   |  | 0                        |  | 0           |  | 0       |  | 0       |  | 0       |  | 0       |  | 0       |  |
| OPERATING BUDGET IMPACT  |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| Personal Svc.  |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| Non-personal   |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| Capital  |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |
| Total Operating  |  |                                 |  |   |  |                          |  |             |  |         |  |         |  |         |  |         |  |         |  |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #   |  | 5400255 |  | FY 2026-2030 Community Investment Program Budget Project Detail                         |  |  |  |  |  |  |  |  |  |  |  | PAGE #   |  | 25       |  |       |  |       |  |       |  |       |  |   |  |   |  |   |  |   |  |
|---|--|---------|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|----------|--|-------|--|-------|--|-------|--|-------|--|---|--|---|--|---|--|---|--|
| GENERAL PROJECT DATA:                               |  |         |  | COMPREHENSIVE PLAN INFORMATION:   |  |  |  |  |  |  |  |  |  |  |  | PROJECT  |  | SCHEDULE |  |       |  |       |  |       |  |       |  |   |  |   |  |   |  |   |  |
| Project Title:                                      |  |         |  | Project listed in CIE?  |  |  |  |  |  |  |  |  |  |  |  | SCHEDULE   |  | FY 26    |  | FY 27 |  | FY 28 |  | FY 29 |  | FY 30 |  |   |  |   |  |   |  |   |  |
| Deen Still RD/Waverly Barn Road RD/Northridge Trail |  |         |  | Yes   |  |  |  |  |  |  |  |  |  |  |  | Design/Arch  |  | 1        |  | 2     |  | 3     |  | 4     |  | 1     |  | 2 |  | 3 |  | 4 |  |   |  |
| Functional Area :                                   |  |         |  | Objective 3.202-E, 3.023  |  |  |  |  |  |  |  |  |  |  |  | Land/ROW   |  | 1        |  | 2     |  | 3     |  | 4     |  | 1     |  | 2 |  | 3 |  | 4 |  |   |  |
| Department:   |  |         |  | LOS/Concurrency Related:  |  |  |  |  |  |  |  |  |  |  |  | Construct  |  | 1        |  | 2     |  | 3     |  | 4     |  | 1     |  | 2 |  | 3 |  | 4 |  |   |  |
| Location:   |  |         |  | No  |  |  |  |  |  |  |  |  |  |  |  | Equipment  |  | 1        |  | 2     |  | 3     |  | 4     |  | 1     |  | 2 |  | 3 |  | 4 |  |   |  |
| PROJECT DESCRIPTION:                                |  |         |  | Final Design for Waverly Barn Road/North Ridge Trail/Deen Still Road (Approx 1.5 miles) |  |  |  |  |  |  |  |  |  |  |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  | 1        |  | 2     |  | 3     |  | 4     |  | 1     |  | 2 |  | 3 |  | 4 |  |   |  |
|   |  |         |  | This improvement is necessary based on the projected level of service.                  |  |  |  |  |  |  |  |  |  |  |  | REPLACEMENT COUNTY PROPERTY NO.:                                 |  | 1        |  | 2     |  | 3     |  | 4     |  | 1     |  | 2 |  | 3 |  | 4 |  |   |  |
|   |  |         |  | FUND / COST CENTER  |  |  |  |  |  |  |  |  |  |  |  | N/A  |  | 1        |  | 2     |  | 3     |  | 4     |  | 1     |  | 2 |  | 3 |  | 4 |  |   |  |
|   |  |         |  | 14502.300001103   |  |  |  |  |  |  |  |  |  |  |  | Proposed Project Total   |  | 1        |  | 2     |  | 3     |  | 4     |  | 1     |  | 2 |  | 3 |  | 4 |  |   |  |
|   |  |         |  | 10104.540541095   |  |  |  |  |  |  |  |  |  |  |  | Future Years   |  | 1        |  | 2     |  | 3     |  | 4     |  | 1     |  | 2 |  | 3 |  | 4 |  |   |  |
|   |  |         |  | Project split from Project 5400238  |  |  |  |  |  |  |  |  |  |  |  | FY 25 Budget   |  | 1        |  | 2     |  | 3     |  | 4     |  | 1     |  | 2 |  | 3 |  | 4 |  |   |  |
|   |  |         |  | Prior Cumulative  |  |  |  |  |  |  |  |  |  |  |  | FY 25 Projected Expenses   |  | 1        |  | 2     |  | 3     |  | 4     |  | 1     |  | 2 |  | 3 |  | 4 |  |   |  |
|   |  |         |  | EXPENDITURE PLAN  |  |  |  |  |  |  |  |  |  |  |  | Total Project Cost   |  | 1        |  | 2     |  | 3     |  | 4     |  | 1     |  | 2 |  | 3 |  | 4 |  |   |  |
|   |  |         |  | 1,100,000   |  |  |  |  |  |  |  |  |  |  |  | 1,100,000  |  | 0        |  | 0     |  | 0     |  | 0     |  | 0     |  | 0 |  | 0 |  | 0 |  | 0 |  |
|   |  |         |  | FUNDING PLAN  |  |  |  |  |  |  |  |  |  |  |  | Lost Revenue Recovery-14502                                      |  | 159,480  |  | 0     |  | 0     |  | 0     |  | 0     |  | 0 |  | 0 |  | 0 |  | 0 |  |
|   |  |         |  | Transportation Trust - 10104  |  |  |  |  |  |  |  |  |  |  |  | 940,520  |  | 0        |  | 0     |  | 0     |  | 0     |  | 0     |  | 0 |  | 0 |  | 0 |  | 0 |  |
|   |  |         |  | Total Funding   |  |  |  |  |  |  |  |  |  |  |  | 0  |  | 0        |  | 0     |  | 0     |  | 0     |  | 0     |  | 0 |  | 0 |  | 0 |  | 0 |  |
|   |  |         |  | OPERATING BUDGET IMPACT   |  |  |  |  |  |  |  |  |  |  |  | Personal Svc.  |  | 0        |  | 0     |  | 0     |  | 0     |  | 0     |  | 0 |  | 0 |  | 0 |  | 0 |  |
|   |  |         |  | Non-personal  |  |  |  |  |  |  |  |  |  |  |  | 0  |  | 0        |  | 0     |  | 0     |  | 0     |  | 0     |  | 0 |  | 0 |  | 0 |  | 0 |  |
|   |  |         |  | Capital   |  |  |  |  |  |  |  |  |  |  |  | 0  |  | 0        |  | 0     |  | 0     |  | 0     |  | 0     |  | 0 |  | 0 |  | 0 |  | 0 |  |
|   |  |         |  | Total Operating   |  |  |  |  |  |  |  |  |  |  |  | 0  |  | 0        |  | 0     |  | 0     |  | 0     |  | 0     |  | 0 |  | 0 |  | 0 |  | 0 |  |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT # 5400239  |  | FY 2026-2030 Community Investment Program Budget Project Detail   |  |                          |  |           |  |           |  |       |  |              |  |             |  |              |  |                                  |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
|--|--|---|--|--------------------------|--|-----------|--|-----------|--|-------|--|--------------|--|-------------|--|--------------|--|----------------------------------|--|--|--|-------------------------|--|--|--|-----------------|--|--|--|---------|--|--|--|
| GENERAL PROJECT DATA:  |  | COMPREHENSIVE PLAN INFORMATION:   |  |                          |  |           |  |           |  |       |  | PROJECT NEED |  | PROJECT     |  |              |  | REPLACEMENT COUNTY PROPERTY NO.: |  |  |  | PAGE # 26               |  |  |  |                 |  |  |  |         |  |  |  |
| Project Title:   |  | Project listed in CIE? Yes  |  |                          |  |           |  |           |  |       |  | CRITERIA     |  | SCHEDULE    |  |              |  | FY 27                            |  |  |  | FY 28                   |  |  |  | FY 29           |  |  |  | FY 30   |  |  |  |
| FDC Grove Road/Northridge Flyover                                |  | Comp. Plan reference: Objective 3.202-E, 3.023  |  |                          |  |           |  |           |  |       |  | Safety       |  | Design/Arch |  |              |  | 1 2 3 4 1 2 3 4 1 2 3 4          |  |  |  | 1 2 3 4 1 2 3 4         |  |  |  | 1 2 3 4 1 2 3 4 |  |  |  | 1 2 3 4 |  |  |  |
| Functional Area :  |  | Roads and Drainage  |  |                          |  |           |  |           |  |       |  | Mandate      |  | Land/ROW    |  |              |  | 1 2 3 4 1 2 3 4 1 2 3 4          |  |  |  | 1 2 3 4 1 2 3 4 1 2 3 4 |  |  |  | 1 2 3 4 1 2 3 4 |  |  |  | 1 2 3 4 |  |  |  |
| Department:  |  | LOS/Concurrency Related: No   |  |                          |  |           |  |           |  |       |  | Replace      |  | Construct   |  |              |  | 1 2 3 4 1 2 3 4 1 2 3 4          |  |  |  | 1 2 3 4 1 2 3 4 1 2 3 4 |  |  |  | 1 2 3 4 1 2 3 4 |  |  |  | 1 2 3 4 |  |  |  |
| Location: Davenport  |  |   |  |                          |  |           |  |           |  |       |  | Growth       |  | Equipment   |  |              |  | 1 2 3 4 1 2 3 4 1 2 3 4          |  |  |  | 1 2 3 4 1 2 3 4 1 2 3 4 |  |  |  | 1 2 3 4 1 2 3 4 |  |  |  | 1 2 3 4 |  |  |  |
| PROJECT DESCRIPTION:   |  | The County will ultimately construct a bridge flyover at this interchange. This project will allow local traffic to bypass that interchange by moving local north/south traffic on a route parallel to US Highway 27. Moving local traffic to an alternative roadway creates more capacity on US Highway 27 for the movement of commerce through this area. |  |                          |  |           |  |           |  |       |  |              |  |             |  |              |  |                                  |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
| PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  | This improvement is necessary based on the projected level of service.  |  |                          |  |           |  |           |  |       |  |              |  |             |  |              |  |                                  |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
|  |  | FUND / COST CENTER  |  | FY 25 Projected Expenses |  | FY 26     |  | FY 27     |  | FY 28 |  | FY 29        |  | FY 30       |  | Future Years |  | Proposed Project Total           |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
| No operating costs   |  | 11137.540559014   |  | 50,000                   |  | 9,950,000 |  |           |  |       |  |              |  |             |  | 10,000,000   |  | 18,000,000                       |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
|  |  | 11198.540559014   |  |                          |  |           |  |           |  |       |  |              |  |             |  | 54,000,000   |  | 5,000,000                        |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
| Design/Arch/Eng  |  | 10,000,000  |  |                          |  |           |  |           |  |       |  |              |  |             |  | 10,000,000   |  | 18,000,000                       |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
| Land (or ROW)  |  |   |  |                          |  |           |  |           |  |       |  |              |  |             |  |              |  | 54,000,000                       |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
| Construction   |  |   |  |                          |  |           |  |           |  |       |  |              |  |             |  |              |  | 5,000,000                        |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
| CEI  |  |   |  |                          |  |           |  |           |  |       |  |              |  |             |  |              |  |                                  |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
| Equipment  |  |   |  |                          |  |           |  |           |  |       |  |              |  |             |  |              |  |                                  |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
| Total Project Cost   |  | 0   |  | 50,000                   |  | 9,950,000 |  | 0         |  | 0     |  | 0            |  | 0           |  | 77,000,000   |  | 87,000,000                       |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
|  |  |   |  |                          |  |           |  |           |  |       |  |              |  |             |  |              |  |                                  |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
|  |  |   |  |                          |  |           |  |           |  |       |  |              |  |             |  |              |  |                                  |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
|  |  |   |  |                          |  |           |  |           |  |       |  |              |  |             |  |              |  |                                  |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
| GPF-HUD - 11137  |  | 4,000,000   |  | 50,000                   |  | 3,950,000 |  |           |  |       |  |              |  |             |  | 4,000,000    |  |                                  |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
| GPF-HUD - 11198  |  | 6,000,000   |  |                          |  | 6,000,000 |  |           |  |       |  |              |  |             |  | 6,000,000    |  |                                  |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
| Unfunded   |  |   |  |                          |  |           |  |           |  |       |  |              |  |             |  | 77,000,000   |  | 77,000,000                       |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
| Total Funding  |  | 0   |  | 10,000,000               |  | 50,000    |  | 9,950,000 |  | 0     |  | 0            |  | 0           |  | 77,000,000   |  | 87,000,000                       |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
| Personal Svc.  |  |   |  |                          |  |           |  |           |  |       |  |              |  |             |  |              |  |                                  |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
| Non-personal   |  |   |  |                          |  |           |  |           |  |       |  |              |  |             |  |              |  |                                  |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
| Capital  |  |   |  |                          |  |           |  |           |  |       |  |              |  |             |  |              |  |                                  |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |
| Total Operating  |  |   |  |                          |  |           |  |           |  |       |  |              |  |             |  |              |  |                                  |  |  |  |                         |  |  |  |                 |  |  |  |         |  |  |  |



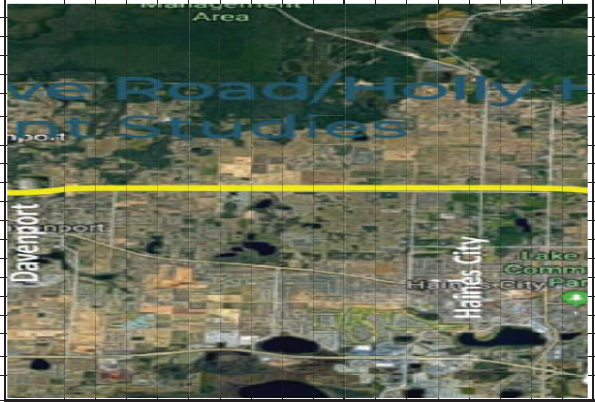
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

|  |                        | PROJECT #  | 5400248                  | FY 2026-2030 Community Investment Program Budget Project Detail |                       |         |                  |              |                        |       |                  |       |  | PAGE # | 27 |
|--|------------------------|--|--------------------------|---|-----------------------|---------|------------------|--------------|------------------------|-------|------------------|-------|--|--------|----|
| GENERAL PROJECT DATA:                            |                        | COMPREHENSIVE PLAN INFORMATION:  |                          |   | PROJECT NEED CRITERIA |         | PROJECT SCHEDULE |              |                        |       | PROJECT SCHEDULE |       |  |        |    |
| Project Title:                                   | Project listed in CIP? | Comp. Plan reference:  | Objective 3.202-E, 3.023 | Safety  | Mandate               | Replace | Growth           | FY 26        | FY 27                  | FY 28 | FY 29            | FY 30 |  |        |    |
| <b>Grandview Flyover (4 @ Dunson/Buckingham)</b> | Yes                    |  |                          | X   |                       |         |                  |              |                        |       |                  |       |  |        |    |
| Functional Area :                                | Roads and Drainage     | LOS/Concurrency Related:   | No                       |   |                       |         |                  |              |                        |       |                  |       |  |        |    |
| Department:                                      | Davenport              |  |                          |   |                       |         |                  |              |                        |       |                  |       |  |        |    |
| Location:  | Davenport              |  |                          |   |                       |         |                  |              |                        |       |                  |       |  |        |    |
| <b>PROJECT DESCRIPTION:</b>                      |                        | Agreement with the Florida Department of Transportation to contribute to project to create a Flyover on I-4 at Grandview at Dunson and Buckingham Roads. |                          |   |                       |         |                  |              |                        |       |                  |       |  |        |    |
|  |                        | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):<br>This improvement is necessary based on the projected level of service.               |                          |   |                       |         |                  |              |                        |       |                  |       |  |        |    |
| No operating costs                               |                        | FUND / COST CENTER<br>10104.540541095  |                          |   |                       |         |                  |              |                        |       |                  |       |  |        |    |
|  |                        | REPLACEMENT COUNTY PROPERTY NO.:<br>N/A  |                          |   |                       |         |                  |              |                        |       |                  |       |  |        |    |
| Prior Cumulative                                 | FY 25 Budget           | FY 25 Projected Expenses   | FY 26                    | FY 27   | FY 28                 | FY 29   | FY 30            | FUTURE YEARS | Proposed Project Total |       |                  |       |  |        |    |
|  |                        |  |                          |   |                       |         |                  |              |                        |       |                  |       |  |        |    |
| <b>EXPENDITURE PLAN</b>                          |                        |  |                          |   |                       |         |                  |              |                        |       |                  |       |  |        |    |
| Design/Arch/Eng                                  |                        |  |                          |   |                       |         |                  |              |                        |       |                  |       |  |        |    |
| Land (or ROW)                                    |                        |  |                          |   |                       |         |                  |              |                        |       |                  |       |  |        |    |
| Construction                                     |                        |  |                          |   |                       | 0       |                  |              |                        |       |                  |       |  |        |    |
| Other - Agreement                                | 15,000,000             | 15,000,000   |                          |   |                       |         |                  |              | 15,000,000             |       |                  |       |  |        |    |
| Total Project Cost                               | 0                      | 15,000,000   | 0                        | 0   | 0                     | 0       | 0                | 0            | 15,000,000             |       |                  |       |  |        |    |
| <b>FUNDING PLAN</b>                              |                        |  |                          |   |                       |         |                  |              |                        |       |                  |       |  |        |    |
| Transportation Trust - 10104                     | 15,000,000             | 15,000,000   |                          |   |                       |         |                  |              | 15,000,000             |       |                  |       |  |        |    |
| Total Funding                                    | 0                      | 15,000,000   | 0                        | 0   | 0                     | 0       | 0                | 0            | 15,000,000             |       |                  |       |  |        |    |
| <b>OPERATING BUDGET IMPACT</b>                   |                        |  |                          |   |                       |         |                  |              |                        |       |                  |       |  |        |    |
| Personal Svc.                                    |                        |  |                          |   |                       |         |                  |              |                        |       |                  |       |  |        |    |
| Non-personal                                     |                        |  |                          |   |                       |         |                  |              |                        |       |                  |       |  |        |    |
| Capital  |                        |  |                          |   |                       |         |                  |              |                        |       |                  |       |  |        |    |
| Total Operating                                  |                        |  |                          |   |                       |         |                  |              |                        |       |                  |       |  |        |    |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

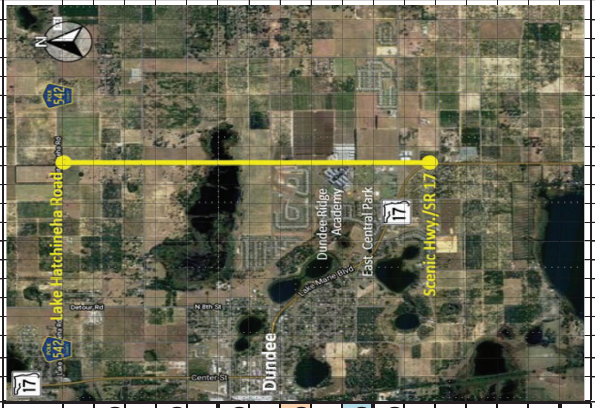
| PROJECT #  |  | 5400249  |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |                       |  |                  |  |           |  |           |  |           |  | PAGE #       |  | 28                     |  |
|--|--|--|--|---|--|-----------------------|--|------------------|--|-----------|--|-----------|--|-----------|--|--------------|--|------------------------|--|
| GENERAL PROJECT DATA:                                  |  | COMPREHENSIVE PLAN INFORMATION:  |  |   |  | PROJECT NEED CRITERIA |  | PROJECT SCHEDULE |  | FY 26     |  | FY 27     |  | FY 28     |  | FY 29        |  | FY 30                  |  |
| Project Title:   |  | Project listed in CIE? Yes   |  | Objective 3.202-E: 3.023  |  | Safety                |  | Design/Arch      |  | 1 2 3 4   |  | 1 2 3 4   |  | 1 2 3 4   |  | 1 2 3 4      |  | 1 2 3 4                |  |
| Powerline Rd Extension Ph 2 (South Blvd to Hinson Ave) |  | Comp. Plan reference:  |  | LOS/Concurrency Related: No                                     |  | Mandate               |  | Land/ROW         |  |           |  |           |  |           |  |              |  |                        |  |
| Functional Area:                                       |  | Roads and Drainage   |  |   |  | Replace               |  | Construct        |  |           |  |           |  |           |  |              |  |                        |  |
| Department:  |  | Unincorporated Polk County   |  |   |  | Growth                |  | Other            |  |           |  |           |  |           |  |              |  |                        |  |
| Location:  |  |  |  |   |  |                       |  |                  |  |           |  |           |  |           |  |              |  |                        |  |
| PROJECT DESCRIPTION:                                   |  | This project includes the design, permitting, right-of-way acquisition, and construction of a widened roadway alignment from South Blvd to Hinson Avenue. Impact Fee Credits will be utilized for this segment of the project. |  |   |  |                       |  |                  |  |           |  |           |  |           |  |              |  |                        |  |
| FUND / COST CENTER                                     |  |  |  |   |  |                       |  |                  |  |           |  |           |  |           |  |              |  |                        |  |
| No operating costs                                     |  |  |  |   |  |                       |  |                  |  |           |  |           |  |           |  |              |  |                        |  |
| REPLACEMENT COUNTY PROPERTY NO.:                       |  | N/A  |  |   |  |                       |  |                  |  |           |  |           |  |           |  |              |  |                        |  |
| Prior Cumulative                                       |  | FY 25 Budget   |  | FY 25 Projected Expenses  |  | FY 26                 |  | FY 27            |  | FY 28     |  | FY 29     |  | FY 30     |  | Future Years |  | Proposed Project Total |  |
|  |  | 8,000,000  |  | 8,000,000   |  | 8,000,000             |  | 8,000,000        |  | 8,000,000 |  | 8,000,000 |  | 8,000,000 |  | 26,000,000   |  | 26,000,000             |  |
| Design/Arch/Eng  |  |  |  |   |  |                       |  |                  |  |           |  |           |  |           |  |              |  |                        |  |
| Land (or ROW)  |  |  |  |   |  |                       |  |                  |  |           |  |           |  |           |  |              |  |                        |  |
| Construction   |  |  |  |   |  |                       |  |                  |  |           |  |           |  |           |  |              |  |                        |  |
| Other - Agreement                                      |  | 8,000,000  |  | 8,000,000   |  | 8,000,000             |  | 8,000,000        |  | 8,000,000 |  | 8,000,000 |  | 8,000,000 |  | 94,000,000   |  | 94,000,000             |  |
| Total Project Cost                                     |  | 0  |  | 8,000,000   |  | 8,000,000             |  | 8,000,000        |  | 8,000,000 |  | 8,000,000 |  | 8,000,000 |  | 129,400,000  |  | 137,400,000            |  |
| Developer Agreement                                    |  | 8,000,000  |  | 8,000,000   |  | 8,000,000             |  | 8,000,000        |  | 8,000,000 |  | 8,000,000 |  | 8,000,000 |  | 8,000,000    |  | 8,000,000              |  |
| UNFUNDED   |  |  |  |   |  |                       |  |                  |  |           |  |           |  |           |  |              |  |                        |  |
| Total Funding  |  | 0  |  | 8,000,000   |  | 8,000,000             |  | 8,000,000        |  | 8,000,000 |  | 8,000,000 |  | 8,000,000 |  | 129,400,000  |  | 129,400,000            |  |
| Personal Svc.  |  |  |  |   |  |                       |  |                  |  |           |  |           |  |           |  |              |  |                        |  |
| Non-personal   |  |  |  |   |  |                       |  |                  |  |           |  |           |  |           |  |              |  |                        |  |
| Capital  |  |  |  |   |  |                       |  |                  |  |           |  |           |  |           |  |              |  |                        |  |
| Total Operating  |  |  |  |   |  |                       |  |                  |  |           |  |           |  |           |  |              |  |                        |  |





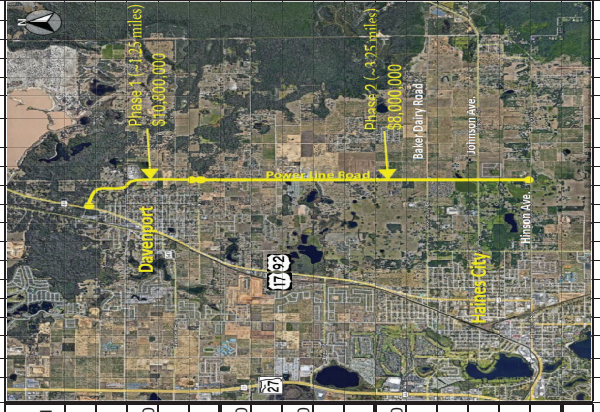
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #                                      |  | 5400251  |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |       |  |       |  |       |  |       |  |  |  | PAGE #   |  | 30                     |  |
|--|--|--|--|---|--|-------|--|-------|--|-------|--|-------|--|--|--|--|--|------------------------|--|
| GENERAL PROJECT DATA:                          |  | COMPREHENSIVE PLAN INFORMATION:  |  |   |  |       |  |       |  |       |  |       |  | PROJECT  |  | PROJECT SCHEDULE   |  |                        |  |
| Project Title:                                 |  | Project listed in CIE? Yes   |  |   |  |       |  |       |  |       |  |       |  | SCHEDULE   |  | 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4  |  |                        |  |
| Powerline Rd Extension Ph 3B (CR 542 to US 17) |  | Comp. Plan reference: Objective 3.202-E. 3.023   |  |   |  |       |  |       |  |       |  |       |  | Design/Arch  |  |  |  |                        |  |
| Functional Area :                              |  | Roads and Drainage   |  |   |  |       |  |       |  |       |  |       |  | Land/ROW   |  |  |  |                        |  |
| Department:                                    |  | LOS/Concurrency Related: No  |  |   |  |       |  |       |  |       |  |       |  | Construct  |  |  |  |                        |  |
| Location:                                      |  | Unincorporated Polk County   |  |   |  |       |  |       |  |       |  |       |  | Equipment  |  |  |  |                        |  |
| PROJECT DESCRIPTION:                           |  | This project includes the design, permitting, right-of-way acquisition, and construction of a widened roadway alignment from CR 542 to US17. |  |   |  |       |  |       |  |       |  |       |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  | This improvement is necessary based on the projected level of service. |  |                        |  |
| No operating costs                             |  | FUND / COST CENTER<br>XXXXX.540559014  |  |   |  |       |  |       |  |       |  |       |  | REPLACEMENT COUNTY PROPERTY NO.:                                 |  | N/A  |  |                        |  |
| Prior Cumulative                               |  | FY 25 Budget   |  | FY 25 Projected Expenses  |  | FY 26 |  | FY 27 |  | FY 28 |  | FY 29 |  | FY 30  |  | Future Years   |  | Proposed Project Total |  |
|  |  | 7,500,000  |  | 7,500,000   |  | 0     |  | 0     |  | 0     |  | 0     |  | 0  |  | 0  |  | 7,500,000              |  |
| EXPENDITURE PLAN                               |  |  |  |   |  |       |  |       |  |       |  |       |  |  |  |  |  |                        |  |
| Design/Arch/Eng                                |  | 7,500,000  |  | 7,500,000   |  | 0     |  | 0     |  | 0     |  | 0     |  | 0  |  | 0  |  | 7,500,000              |  |
| Land (or ROW)                                  |  |  |  |   |  |       |  |       |  |       |  |       |  |  |  |  |  |                        |  |
| Construction                                   |  |  |  |   |  |       |  |       |  |       |  |       |  |  |  |  |  | 120,000,000            |  |
| Other - Agreement                              |  |  |  |   |  |       |  |       |  |       |  |       |  |  |  |  |  |                        |  |
| Total Project Cost                             |  | 0  |  | 7,500,000   |  | 0     |  | 0     |  | 0     |  | 0     |  | 0  |  | 0  |  | 127,500,000            |  |
| FUNDING PLAN                                   |  |  |  |   |  |       |  |       |  |       |  |       |  |  |  |  |  |                        |  |
| Grant - TBD                                    |  | 7,500,000  |  | 7,500,000   |  | 0     |  | 0     |  | 0     |  | 0     |  | 0  |  | 0  |  | 7,500,000              |  |
| UNFUNDED                                       |  |  |  |   |  |       |  |       |  |       |  |       |  |  |  |  |  | 120,000,000            |  |
| Total Funding                                  |  | 0  |  | 7,500,000   |  | 0     |  | 0     |  | 0     |  | 0     |  | 0  |  | 0  |  | 127,500,000            |  |
| OPERATING BUDGET IMPACT                        |  |  |  |   |  |       |  |       |  |       |  |       |  |  |  |  |  |                        |  |
| Personal Svc.                                  |  |  |  |   |  |       |  |       |  |       |  |       |  |  |  |  |  |                        |  |
| Non-personal                                   |  |  |  |   |  |       |  |       |  |       |  |       |  |  |  |  |  |                        |  |
| Capital  |  |  |  |   |  |       |  |       |  |       |  |       |  |  |  |  |  |                        |  |
| Total Operating                                |  |  |  |   |  |       |  |       |  |       |  |       |  |  |  |  |  |                        |  |



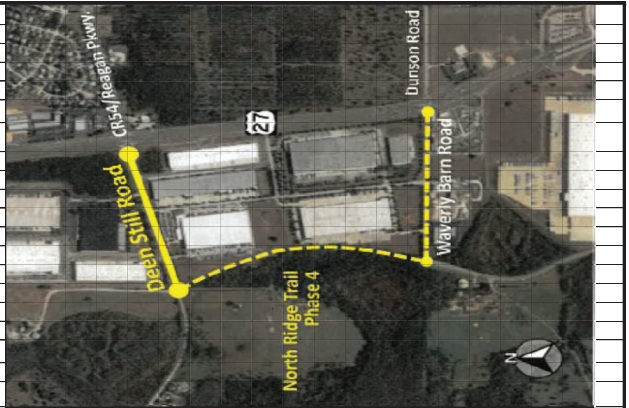
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #  | 5400273  | PAGE #                                   | 31               |   |           |       |       |           |
|--|--|--|------------------|---|-----------|-------|-------|-----------|
| FY 2026-2030 Community Investment Program Budget Project Detail  |  |  |                  |   |           |       |       |           |
| GENERAL PROJECT DATA:  | COMPREHENSIVE PLAN INFORMATION:  | PROJECT NEED CRITERIA                    | PROJECT SCHEDULE | FY 26                                   | FY 27     | FY 28 | FY 29 | FY 30     |
| Project Title:<br>Powerline Road Phase 2 (South Blvd to Hinson Ave in Davenport and Haines City)   | Project listed in CIE?<br>Yes<br>Comp. Plan reference:<br>Objective 3.202-E. 3.023 | Safety X<br>Mandate<br>Replace<br>Growth |                  |   |           |       |       |           |
| Functional Area:<br>Roads and Drainage   | LOS/Concurrency Related:<br>No   |  |                  |   |           |       |       |           |
| Department:<br>Unincorporated Polk County  |  |  |                  |   |           |       |       |           |
| Location:<br>Unincorporated Polk County  |  |  |                  |   |           |       |       |           |
| PROJECT DESCRIPTION:<br>One time funding provided by the board for the purchase of right of way.   |  |  |                  |   |           |       |       |           |
| PROJECT RATIONALE (Include Additional LOS Detail, if necessary):<br>This improvement is necessary based on the projected level of service. |  |  |                  |   |           |       |       |           |
| No operating costs   | FUND / COST CENTER<br>30801.540317001  |  |                  |   |           |       |       |           |
|  |  |  |                  |   |           |       |       |           |
|  |  |  |                  | REPLACEMENT COUNTY PROPERTY NO.:<br>N/A |           |       |       |           |
|  |  |  |                  |   |           |       |       |           |
|  |  |  |                  |   |           |       |       |           |
| Design/Arch/Eng  |  |  |                  |   |           |       |       |           |
| Land (or ROW)  |  |  |                  |   |           |       |       |           |
| Construction   | 1,875,000  |  |                  | 1,875,000                               |           |       |       |           |
| Other - Agreement  |  |  |                  |   |           |       |       |           |
| Total Project Cost   | 0  | 0  |                  | 1,875,000                               | 1,875,000 | 0     | 0     | 3,750,000 |
| Trans Millage Fund-14971   |  |  |                  |   |           |       |       |           |
| General Capital Fund-30801   |  |  |                  | 1,875,000                               | 1,875,000 |       |       | 3,750,000 |
| UNFUNDED   |  |  |                  |   |           |       |       |           |
| Total Funding  | 0  | 0  | 0                | 1,875,000                               | 1,875,000 | 0     | 0     | 3,750,000 |
| Personal Svc.  |  |  |                  |   |           |       |       |           |
| Personal Svc.  |  |  |                  |   |           |       |       |           |
| Non-personal   |  |  |                  |   |           |       |       |           |
| Capital  |  |  |                  |   |           |       |       |           |
| Total Operating  |  |  |                  |   |           |       |       |           |
|  |  |  |                  | REPLACEMENT COUNTY PROPERTY NO.:<br>N/A |           |       |       |           |
|  |  |  |                  |   |           |       |       |           |
|  |  |  |                  |   |           |       |       |           |



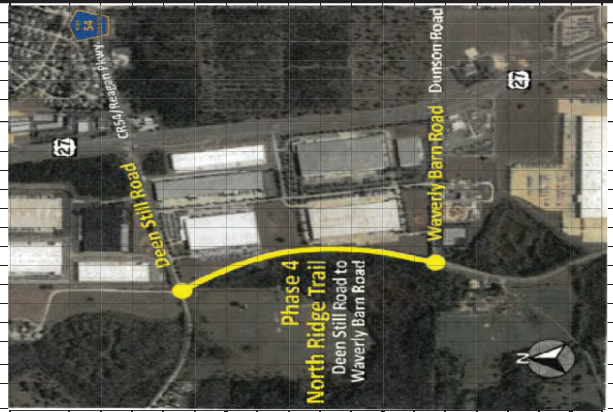
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #  |  | 5400274   |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |                          |  |  |  |           |  |  |  |           |  | PAGE # |  |                                  |  | 32 |  |       |  |  |  |            |  |  |  |                        |  |  |  |
|--|--|---|--|---|--|--------------------------|--|--|--|-----------|--|--|--|-----------|--|--------|--|----------------------------------|--|----|--|-------|--|--|--|------------|--|--|--|------------------------|--|--|--|
| GENERAL PROJECT DATA:  |  | COMPREHENSIVE PLAN INFORMATION:   |  |   |  | PROJECT NEED             |  |  |  |           |  |  |  |           |  |        |  | PROJECT SCHEDULE                 |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
| Project Title:   |  | Project listed in CIE? Yes  |  |   |  | CRITERIA                 |  |  |  |           |  |  |  |           |  |        |  | SCHEDULE                         |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
| Deen Still Road Improvements (North Ridge Trail to Hwy 27)       |  | Comp. Plan reference: Objective 3, 202-E, 3.023   |  |   |  | Safety                   |  |  |  |           |  |  |  |           |  |        |  | Design/Arch                      |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
| Functional Area : Roads and Drainage                             |  | LOS/Concurrency Related: No   |  |   |  | Mandate                  |  |  |  |           |  |  |  |           |  |        |  | Land/ROW                         |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
| Department:  |  | Location: Unincorporated Polk County  |  |   |  | Replace                  |  |  |  |           |  |  |  |           |  |        |  | Construct                        |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
| PROJECT DESCRIPTION:   |  | One time funding provided by the board for the purchase of right of way and construction. |  |   |  | Growth                   |  |  |  |           |  |  |  |           |  |        |  | Equipment                        |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
| PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  | This improvement is necessary based on the projected level of service.                    |  |   |  |                          |  |  |  |           |  |  |  |           |  |        |  |                                  |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
| No operating costs   |  | FUND / COST CENTER  |  |   |  |                          |  |  |  |           |  |  |  |           |  |        |  | REPLACEMENT COUNTY PROPERTY NO.: |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
|  |  | 30801.540317001   |  |   |  |                          |  |  |  |           |  |  |  |           |  |        |  | N/A                              |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
| Prior Cumulative   |  | FY 25 Budget  |  |   |  | FY 25 Projected Expenses |  |  |  | FY 26     |  |  |  | FY 27     |  |        |  | FY 28                            |  |    |  | FY 29 |  |  |  | FY 30      |  |  |  | Proposed Project Total |  |  |  |
| EXPENDITURE PLAN   |  |   |  |   |  |                          |  |  |  |           |  |  |  |           |  |        |  |                                  |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
| Design/Arch/Eng  |  |   |  |   |  |                          |  |  |  |           |  |  |  |           |  |        |  |                                  |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
| Land (or ROW)  |  | 1,000,000   |  |   |  | 1,000,000                |  |  |  |           |  |  |  |           |  |        |  |                                  |  |    |  |       |  |  |  | 2,000,000  |  |  |  |                        |  |  |  |
| Construction   |  | 4,000,000   |  |   |  | 4,000,000                |  |  |  | 0         |  |  |  |           |  |        |  |                                  |  |    |  |       |  |  |  | 8,000,000  |  |  |  |                        |  |  |  |
| Other - Agreement  |  |   |  |   |  |                          |  |  |  |           |  |  |  |           |  |        |  |                                  |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
| Total Project Cost   |  | 0   |  |   |  | 0                        |  |  |  | 5,000,000 |  |  |  | 5,000,000 |  |        |  | 0                                |  |    |  | 0     |  |  |  | 10,000,000 |  |  |  |                        |  |  |  |
| FUNDING PLAN   |  |   |  |   |  |                          |  |  |  |           |  |  |  |           |  |        |  |                                  |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
| General Capital Fund-30801                                       |  | 5,000,000   |  |   |  | 5,000,000                |  |  |  |           |  |  |  |           |  |        |  |                                  |  |    |  |       |  |  |  | 10,000,000 |  |  |  |                        |  |  |  |
| UNFUNDED   |  |   |  |   |  |                          |  |  |  |           |  |  |  |           |  |        |  |                                  |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
| Total Funding  |  | 0   |  |   |  | 0                        |  |  |  | 5,000,000 |  |  |  | 5,000,000 |  |        |  | 0                                |  |    |  | 0     |  |  |  | 10,000,000 |  |  |  |                        |  |  |  |
| OPERATING BUDGET IMPACT  |  |   |  |   |  |                          |  |  |  |           |  |  |  |           |  |        |  |                                  |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
| Personal Svc.  |  |   |  |   |  |                          |  |  |  |           |  |  |  |           |  |        |  |                                  |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
| Non-personal   |  |   |  |   |  |                          |  |  |  |           |  |  |  |           |  |        |  |                                  |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
| Capital  |  |   |  |   |  |                          |  |  |  |           |  |  |  |           |  |        |  |                                  |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |
| Total Operating  |  |   |  |   |  |                          |  |  |  |           |  |  |  |           |  |        |  |                                  |  |    |  |       |  |  |  |            |  |  |  |                        |  |  |  |



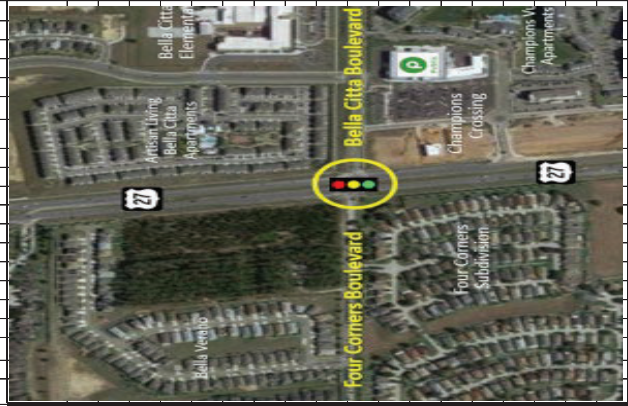
**POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY**

| PROJECT #  |  | 5400275  |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |              |  |                  |  |           |  |       |  |       |  | PAGE #       |  | 33                     |  |
|--|--|--|--|---|--|--------------|--|------------------|--|-----------|--|-------|--|-------|--|--------------|--|------------------------|--|
| GENERAL PROJECT DATA:  |  | COMPREHENSIVE PLAN INFORMATION:  |  |   |  | PROJECT NEED |  | PROJECT SCHEDULE |  | FY 26     |  | FY 27 |  | FY 28 |  | FY 29        |  | FY 30                  |  |
| Project Title:<br><b>North Ridge Trail Phase IV (Waverly Barr Rd north to Deen Still Rd)</b> |  | Project listed in CIE?<br>Yes  |  | Criteria  |  | Safety       |  | Design/Arch      |  | FY 26     |  | FY 27 |  | FY 28 |  | FY 29        |  | FY 30                  |  |
| Functional Area :<br>Roads and Drainage  |  | Comp. Plan reference:<br>Objective 3.202-E, 3.023                      |  | Mandate   |  | X            |  | Land/ROW         |  | 1         |  | 2     |  | 3     |  | 4            |  | 1                      |  |
| Department:<br>Unincorporated Polk County  |  | LOS/Concurrency Related:<br>No   |  | Replace   |  |              |  | Construct        |  | 2         |  | 3     |  | 4     |  | 1            |  | 2                      |  |
| Location:<br>Unincorporated Polk County  |  | Growth   |  | X   |  |              |  | Equipment        |  | 3         |  | 4     |  | 1     |  | 2            |  | 3                      |  |
| PROJECT DESCRIPTION:   |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):       |  |   |  |              |  |                  |  |           |  |       |  |       |  |              |  |                        |  |
| One time funding provided by the board for the purchase of right of way and construction.    |  | This improvement is necessary based on the projected level of service. |  |   |  |              |  |                  |  |           |  |       |  |       |  |              |  |                        |  |
| No operating costs   |  | FUND / COST CENTER   |  | 30801.540317001   |  |              |  |                  |  |           |  |       |  |       |  |              |  |                        |  |
| REPLACEMENT COUNTY PROPERTY NO.:   |  | N/A  |  |   |  |              |  |                  |  |           |  |       |  |       |  |              |  |                        |  |
| Prior Cumulative   |  | FY 25 Budget   |  | FY 25 Projected Expenses  |  | FY 26        |  | FY 27            |  | FY 28     |  | FY 29 |  | FY 30 |  | Future Years |  | Proposed Project Total |  |
| Design/Arch/Eng  |  | 0  |  | 0   |  | 0            |  | 0                |  | 0         |  | 0     |  | 0     |  | 0            |  | 7,500,000              |  |
| Land (or ROW)  |  | 0  |  | 1,000,000   |  | 1,000,000    |  | 2,750,000        |  | 2,750,000 |  | 0     |  | 0     |  | 0            |  | 2,000,000              |  |
| Construction   |  | 0  |  | 2,750,000   |  | 2,750,000    |  | 3,750,000        |  | 3,750,000 |  | 0     |  | 0     |  | 0            |  | 5,500,000              |  |
| Other - Agreement  |  | 0  |  | 0   |  | 0            |  | 0                |  | 0         |  | 0     |  | 0     |  | 0            |  | 0                      |  |
| Total Project Cost   |  | 0  |  | 0   |  | 0            |  | 3,750,000        |  | 3,750,000 |  | 0     |  | 0     |  | 0            |  | 7,500,000              |  |
| General Capital Fund-30801   |  | 0  |  | 3,750,000   |  | 3,750,000    |  | 3,750,000        |  | 3,750,000 |  | 0     |  | 0     |  | 0            |  | 7,500,000              |  |
| UNFUNDED   |  | 0  |  | 0   |  | 0            |  | 0                |  | 0         |  | 0     |  | 0     |  | 0            |  | 0                      |  |
| Total Funding  |  | 0  |  | 0   |  | 0            |  | 3,750,000        |  | 3,750,000 |  | 0     |  | 0     |  | 0            |  | 7,500,000              |  |
| Personal Svc.  |  | 0  |  | 0   |  | 0            |  | 0                |  | 0         |  | 0     |  | 0     |  | 0            |  | 0                      |  |
| Non-personal Capital   |  | 0  |  | 0   |  | 0            |  | 0                |  | 0         |  | 0     |  | 0     |  | 0            |  | 0                      |  |
| Total Operating  |  | 0  |  | 0   |  | 0            |  | 0                |  | 0         |  | 0     |  | 0     |  | 0            |  | 0                      |  |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #                     |  | 5400169                             |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |  |  |  |  |  |  |  |  |  |  | PAGE #   |  | 34   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|-------------------------------|--|-------------------------------------|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| GENERAL PROJECT DATA:         |  | COMPREHENSIVE PLAN INFORMATION:     |  |   |  |  |  |  |  |  |  |  |  | PROJECT  |  | SCHEDULE   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Project Title:                |  | Project listed in CIE? No           |  |   |  |  |  |  |  |  |  |  |  | SCHEDULE   |  | 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4                                  |  | FY 28  |  | FY 29  |  | FY 30  |  |  |  |  |  |  |  |  |  |
| US 27 at Four Corners         |  | Comp. Plan reference:               |  |   |  |  |  |  |  |  |  |  |  | Design/Arch  |  | 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4                                  |  | FY 26  |  | FY 27  |  | FY 28  |  | FY 29  |  | FY 30  |  |  |  |  |  |
| Functional Area :             |  | Roads and Drainage                  |  |   |  |  |  |  |  |  |  |  |  | Land/ROW   |  | 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4                                  |  | Construct  |  | 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4                                  |  | FY 26  |  | FY 27  |  | FY 28  |  | FY 29  |  | FY 30  |  |
| Department:                   |  | LOS/Concurrency Related: Yes        |  |   |  |  |  |  |  |  |  |  |  | Equipment  |  | 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4                                  |  | Equipment  |  | 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4                                  |  | FY 26  |  | FY 27  |  | FY 28  |  | FY 29  |  | FY 30  |  |
| Location:                     |  | Davenport                           |  |   |  |  |  |  |  |  |  |  |  | Growth   |  | 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4                                  |  | Equipment  |  | 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4                                  |  | FY 26  |  | FY 27  |  | FY 28  |  | FY 29  |  | FY 30  |  |
| PROJECT DESCRIPTION:          |  | Right Turn Intersection Improvement |  |   |  |  |  |  |  |  |  |  |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  |
|                               |  |                                     |  |   |  |  |  |  |  |  |  |  |  | Project will improve traffic level of service                    |  | Project will improve traffic level of service                    |  | Project will improve traffic level of service                    |  | Project will improve traffic level of service                    |  | Project will improve traffic level of service                    |  | Project will improve traffic level of service                    |  | Project will improve traffic level of service                    |  | Project will improve traffic level of service                    |  | Project will improve traffic level of service                    |  |
| OPERATING BUDGET IMPACT:      |  | FUND / COST CENTER                  |  |   |  |  |  |  |  |  |  |  |  | REPLACEMENT COUNTY PROPERTY NO.:                                 |  | N/A  |  | N/A  |  | N/A  |  | N/A  |  | N/A  |  | N/A  |  | N/A  |  | N/A  |  |
|                               |  | 14971.540152101                     |  |   |  |  |  |  |  |  |  |  |  | N/A  |  | N/A  |  | N/A  |  | N/A  |  | N/A  |  | N/A  |  | N/A  |  | N/A  |  | N/A  |  |
| Prior Cumulative              |  | FY 25 Budget                        |  |   |  |  |  |  |  |  |  |  |  | FY 25 Projected Expenses   |  | FY 26  |  | FY 27  |  | FY 28  |  | FY 29  |  | FY 30  |  | Future Years   |  | Proposed Project Total   |  |  |  |
|                               |  | 33,680                              |  |   |  |  |  |  |  |  |  |  |  | 665,037  |  | 10,000   |  |  |  |  |  |  |  |  |  | 165,280  |  |  |  |  |  |
| Design/Arch/Eng Land (or ROW) |  | 863,810                             |  |   |  |  |  |  |  |  |  |  |  | 665,037  |  | 10,000   |  |  |  |  |  |  |  |  |  | 786,654  |  |  |  |  |  |
| Construction                  |  |                                     |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Other                         |  |                                     |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Equipment                     |  |                                     |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Total Project Cost            |  | 897,490                             |  |   |  |  |  |  |  |  |  |  |  | 665,037  |  | 10,000   |  | 0  |  | 0  |  | 0  |  | 0  |  | 951,934  |  |  |  |  |  |
|                               |  | 897,490                             |  |   |  |  |  |  |  |  |  |  |  | 665,037  |  | 10,000   |  | 0  |  | 0  |  | 0  |  | 0  |  | 951,934  |  |  |  |  |  |
| Trans Millage Fund-14971      |  |                                     |  |   |  |  |  |  |  |  |  |  |  | 665,037  |  | 10,000   |  |  |  |  |  |  |  |  |  | 951,934  |  |  |  |  |  |
|                               |  |                                     |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Total Funding                 |  | 897,490                             |  |   |  |  |  |  |  |  |  |  |  | 665,037  |  | 10,000   |  | 0  |  | 0  |  | 0  |  | 0  |  | 951,934  |  |  |  |  |  |
|                               |  |                                     |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Personal Svc.                 |  |                                     |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Non-personal Capital          |  |                                     |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Total Operating               |  |                                     |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |



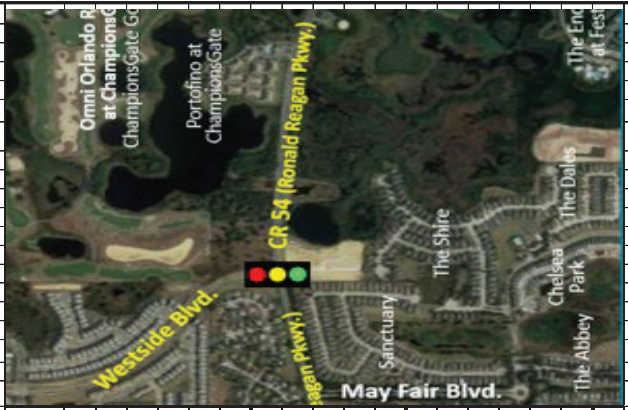
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #                |   | 5400185                         |                          | FY 2026-2030 Community Investment Program Budget Project Detail |        |             |         |              |                        |                                  |     |           |   |              |   | PAGE #  |   | 35 |   |   |   |   |   |   |   |   |   |   |   |
|--------------------------|---|---------------------------------|--------------------------|---|--------|-------------|---------|--------------|------------------------|----------------------------------|-----|-----------|---|--------------|---|---------|---|----|---|---|---|---|---|---|---|---|---|---|---|
| GENERAL PROJECT DATA:    |   | COMPREHENSIVE PLAN INFORMATION: |                          |   |        |             |         |              |                        |                                  |     |           |   | PROJECT NEED |   | PROJECT |   |    |   |   |   |   |   |   |   |   |   |   |   |
| Project Title:           | Old Bartow/Lake Wales Rd @ SR 60  | Project listed in CIE?          | No                       | CRITERIA  | Safety | Mandate     | Replace | Growth       | SCHEDULE               | 1                                | 2   | 3         | 4 | 1            | 2 | 3       | 4 | 1  | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Functional Area :        | Roads and Drainage  | Comp. Plan reference:           |                          | LOS/Concurrency Related:  | Yes    | Design/Arch | X       | Land/ROW     |                        | Construct                        |     | Agreement |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
| Department:              |   | Location:                       | Lake Wales               |   |        |             |         |              |                        |                                  |     |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
| PROJECT DESCRIPTION:     | Construct intersection improvements to increase flow of traffic.  |                                 |                          |   |        |             |         |              |                        |                                  |     |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
| OPERATING BUDGET IMPACT: | PROJECT RATIONALE (include Additional LOS Detail, if necessary):<br>Project will improve traffic level of service |                                 |                          |   |        |             |         |              |                        |                                  |     |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
|                          | FUND / COST CENTER  | FY 25                           | FY 26                    | FY 27   | FY 28  | FY 29       | FY 30   | FUTURE YEARS | Proposed Project Total | REPLACEMENT COUNTY PROPERTY NO.: | N/A |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
|                          |   | FY 25 Budget                    | FY 25 Projected Expenses | EXPENDITURE PLAN  |        |             |         |              |                        |                                  | N/A |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
|                          | Prior Cumulative  |                                 |                          |   |        |             |         |              |                        |                                  | N/A |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
| Design/Arch/Eng          | 193,377   | 93,000                          | 30,000                   | 63,000  |        |             |         |              | 286,377                |                                  |     |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
| Land (or ROW)            |   |                                 |                          |   |        |             |         |              |                        |                                  |     |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
| Construction             |   | 900,000                         |                          | 900,000   |        |             |         |              | 900,000                |                                  |     |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
| Other                    |   |                                 |                          |   |        |             |         |              |                        |                                  |     |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
| Equipment                |   |                                 |                          |   |        |             |         |              |                        |                                  |     |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
| Total Project Cost       | 193,377   | 993,000                         | 30,000                   | 963,000   | 0      | 0           | 0       | 0            | 1,186,377              |                                  |     |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
| FUNDING PLAN             |   |                                 |                          |   |        |             |         |              |                        |                                  |     |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
| Impact Fee Dist B-12259  | 193,377   |                                 |                          |   |        |             |         |              | 193,377                |                                  |     |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
| Impact Fee Zone C-12273  |   | 993,000                         | 30,000                   | 963,000   |        |             |         |              | 993,000                |                                  |     |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
| Total Funding            | 193,377   | 993,000                         | 30,000                   | 963,000   | 0      | 0           | 0       | 0            | 1,186,377              |                                  |     |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
| OPERATING BUDGET IMPACT  |   |                                 |                          |   |        |             |         |              |                        |                                  |     |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
| Personal Svc.            |   |                                 |                          |   |        |             |         |              |                        |                                  |     |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
| Non-personal Capital     |   |                                 |                          | 600   | 620    |             |         |              | 2,480                  |                                  |     |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |
| Total Operating          |   |                                 |                          | 600   | 620    |             |         |              | 2,480                  |                                  |     |           |   |              |   |         |   |    |   |   |   |   |   |   |   |   |   |   |   |



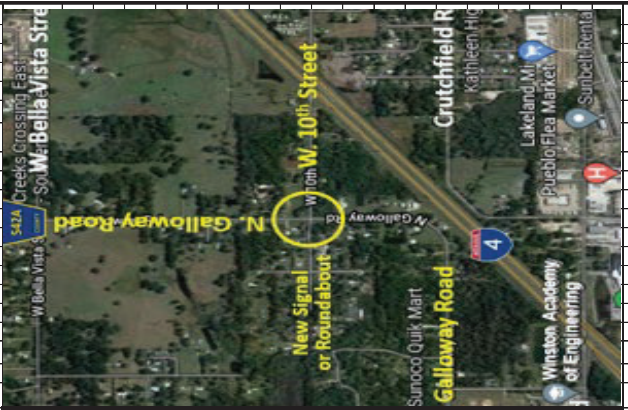
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #   |  | 5400189 |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |                          |  |         |  |         |  |       |  |       |  | PAGE #                           |  | 33   |  |                        |  |
|---|--|---------|--|---|--|--------------------------|--|---------|--|---------|--|-------|--|-------|--|----------------------------------|--|--|--|------------------------|--|
| GENERAL PROJECT DATA:                                       |  |         |  | COMPREHENSIVE PLAN INFORMATION:                                 |  |                          |  |         |  |         |  |       |  |       |  | PROJECT SCHEDULE                 |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  |                        |  |
| Project Title:  |  |         |  | Project listed in CIE? No                                       |  |                          |  |         |  |         |  |       |  |       |  | Design/Arch                      |  | Project will improve traffic level of service                    |  |                        |  |
| CR 54 @ Westside Blvd                                       |  |         |  | Comp. Plan reference:   |  |                          |  |         |  |         |  |       |  |       |  | Land/ROW                         |  |  |  |                        |  |
| Functional Area : Roads and Drainage                        |  |         |  | LOS/Concurrency Related: Yes                                    |  |                          |  |         |  |         |  |       |  |       |  | Construct                        |  |  |  |                        |  |
| Department: Davenport                                       |  |         |  | Safety  |  |                          |  |         |  |         |  |       |  |       |  | Agreement                        |  |  |  |                        |  |
| Location: Davenport   |  |         |  | Mandate   |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
| PROJECT DESCRIPTION:  |  |         |  | Growth  |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
| Improvements to the intersection of CR54 and Westside Blvd. |  |         |  |   |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
| OPERATING BUDGET IMPACT:                                    |  |         |  | FUND / COST CENTER  |  |                          |  |         |  |         |  |       |  |       |  | REPLACEMENT COUNTY PROPERTY NO.: |  | N/A  |  |                        |  |
|   |  |         |  | 10104.540541095   |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
| None.   |  |         |  |   |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
|   |  |         |  |   |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
|   |  |         |  |   |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
|   |  |         |  |   |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
| Prior Cumulative  |  |         |  | FY 25 Budget  |  | FY 25 Projected Expenses |  | FY 26   |  | FY 27   |  | FY 28 |  | FY 29 |  | FY 30                            |  | FUTURE YEARS   |  | Proposed Project Total |  |
|   |  |         |  |   |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
| Design/Arch/Eng   |  |         |  | 136,403   |  | 10,000                   |  | 6,000   |  | 4,000   |  |       |  |       |  |                                  |  |  |  | 146,403                |  |
| Land (or ROW)   |  |         |  | 64,358  |  | 200,000                  |  | 150,000 |  | 100,000 |  |       |  |       |  |                                  |  |  |  | 314,358                |  |
| Construction  |  |         |  |   |  | 1,250,000                |  | 800,000 |  | 500,000 |  |       |  |       |  |                                  |  |  |  | 1,300,000              |  |
| Other   |  |         |  |   |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
| Equipment   |  |         |  |   |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
| Total Project Cost  |  |         |  | 200,761   |  | 1,460,000                |  | 956,000 |  | 604,000 |  | 0     |  | 0     |  | 0                                |  | 0  |  | 1,760,761              |  |
|   |  |         |  |   |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
| Trans Trust Fund - 10104                                    |  |         |  | 200,761   |  | 1,460,000                |  | 956,000 |  | 604,000 |  |       |  |       |  |                                  |  |  |  | 1,760,761              |  |
|   |  |         |  |   |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
|   |  |         |  |   |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
| Total Funding   |  |         |  | 200,761   |  | 1,460,000                |  | 956,000 |  | 604,000 |  | 0     |  | 0     |  | 0                                |  | 0  |  | 1,760,761              |  |
|   |  |         |  |   |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
|   |  |         |  |   |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
| Personal Svc.   |  |         |  |   |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
| Non-personal  |  |         |  |   |  |                          |  |         |  | 520     |  | 550   |  | 550   |  | 550                              |  |  |  | 1,620                  |  |
| Capital   |  |         |  |   |  |                          |  |         |  |         |  |       |  |       |  |                                  |  |  |  |                        |  |
| Total Operating   |  |         |  |   |  |                          |  |         |  | 520     |  | 550   |  | 550   |  | 550                              |  |  |  | 1,620                  |  |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #                |   | 5400190                         |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |  |   |        |             |          |           |           |       |              |       | PAGE #           |       | 34 |  |
|--------------------------|---|---------------------------------|--|---|--|--|---|--------|-------------|----------|-----------|-----------|-------|--------------|-------|------------------|-------|----|--|
| GENERAL PROJECT DATA:    |   | COMPREHENSIVE PLAN INFORMATION: |  |   |  |  |   |        |             |          |           |           |       | PROJECT NEED |       | PROJECT SCHEDULE |       |    |  |
| Project Title:           | CR 542 A @ 10th Street  | Project listed in CIE?          | No   | Comp. Plan reference:   | Safety   | Mandate  | Replace                                       | Growth | Design/Arch | Land/ROW | Construct | Agreement | FY 26 | FY 27        | FY 28 | FY 29            | FY 30 |    |  |
| Functional Area :        | Roads and Drainage  | LOS/Concurrency Related:        | Yes <th>Location:</th> <td>Lakeland</td> <th>PROJECT RATIONALE (Include Additional LOS Detail, if necessary):</th> <td colspan="12">Project will improve traffic level of service</td> | Location:   | Lakeland   | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): | Project will improve traffic level of service |        |             |          |           |           |       |              |       |                  |       |    |  |
| Department:              |   | FUND / COST CENTER              | 10104.540541095  | REPLACEMENT COUNTY PROPERTY NO.:                                | N/A  | Proposed Project Total   | 525,776                                       |        |             |          |           |           |       |              |       |                  |       |    |  |
| Location:                | Lakeland  | FY 25 Budget                    | 30,000 <th>FY 25 Projected Expenses</th> <td>15,000 <th>FY 26</th> <td>15,000 </td></td>   | FY 25 Projected Expenses  | 15,000 <th>FY 26</th> <td>15,000 </td>               | FY 26  | 15,000  |        |             |          |           |           |       |              |       |                  |       |    |  |
| PROJECT DESCRIPTION:     | Intersection improvements at the intersection of CR542A and 10th Street | Prior Cumulative                | 495,776 <th>FY 27</th> <td>15,000 <th>FY 28</th> <td>15,000 </td></td>   | FY 27   | 15,000 <th>FY 28</th> <td>15,000 </td>               | FY 28  | 15,000  |        |             |          |           |           |       |              |       |                  |       |    |  |
| OPERATING BUDGET IMPACT: |   | FY 28                           | 351,114 <th>FY 29</th> <td>500,000 <th>FY 30</th> <td>1,851,114 </td></td>   | FY 29   | 500,000 <th>FY 30</th> <td>1,851,114 </td>           | FY 30  | 1,851,114                                     |        |             |          |           |           |       |              |       |                  |       |    |  |
|                          |   | FY 29                           | 1,075 <th>FY 30</th> <td>2,000,000 <th>Total</th> <td>2,501,075 </td></td>   | FY 30   | 2,000,000 <th>Total</th> <td>2,501,075 </td>         | Total  | 2,501,075                                     |        |             |          |           |           |       |              |       |                  |       |    |  |
|                          |   | Total                           | 1,075 <th>EXPENDITURE PLAN</th> <td>200,000 <th>Operating</th> <td>250,000 </td></td>  | EXPENDITURE PLAN  | 200,000 <th>Operating</th> <td>250,000 </td>         | Operating  | 250,000                                       |        |             |          |           |           |       |              |       |                  |       |    |  |
|                          |   | Equipment                       |  | Total Project Cost  | 2,715,000 <th>Capital</th> <td>250,000 </td>         | Capital  | 250,000                                       |        |             |          |           |           |       |              |       |                  |       |    |  |
|                          |   | Total                           | 847,965 <th>FUNDING PLAN</th> <td>1,565,000 <th>Personal Svc.</th> <td>5,127,965 </td></td>  | FUNDING PLAN  | 1,565,000 <th>Personal Svc.</th> <td>5,127,965 </td> | Personal Svc.  | 5,127,965                                     |        |             |          |           |           |       |              |       |                  |       |    |  |
|                          |   | Trans Trust Fund - 10104        | 3,530,000 <th>Total</th> <td>2,715,000 <th>Non-personal</th> <td>5,127,965 </td></td>  | Total   | 2,715,000 <th>Non-personal</th> <td>5,127,965 </td>  | Non-personal   | 5,127,965                                     |        |             |          |           |           |       |              |       |                  |       |    |  |
|                          |   | Total Funding                   | 3,530,000 <th>Operating Budget Impact</th> <td>480 <th>Capital</th> <td>1,485 </td></td>   | Operating Budget Impact   | 480 <th>Capital</th> <td>1,485 </td>                 | Capital  | 1,485   |        |             |          |           |           |       |              |       |                  |       |    |  |
|                          |   | Operating Budget Impact         | 480 <th>Total Operating</th> <td>480 <th>Operating</th> <td>1,485 </td></td>   | Total Operating   | 480 <th>Operating</th> <td>1,485 </td>               | Operating  | 1,485   |        |             |          |           |           |       |              |       |                  |       |    |  |





**POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY**

| PROJECT # 5400193   |                                 | FY 2026-2030 Community Investment Program Budget Project Detail |           |           |     |                  |     |   |   |  |   | PAGE # 36 |   |           |  |
|---|---------------------------------|---|-----------|-----------|-----|------------------|-----|---|---|--|---|-----------|---|-----------|--|
| GENERAL PROJECT DATA:   | COMPREHENSIVE PLAN INFORMATION: | PROJECT NEED  |           |           |     |                  |     |   |   |  |   |           |   |           |  |
|   |                                 | PROJECT SCHEDULE  |           |           |     | PROJECT CRITERIA |     |   |   | PROJECT RATIONALE  |   |           |   |           |  |
| Project Title:  | Project listed in CIE?          | No  |           |           |     | Safety           |     |   |   | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |   |           |   |           |  |
| <b>Spirit Lake Road @ Old Bartow Eagle Lake Road</b>  | Comp. Plan reference:           |   |           |           |     | Mandate          |     |   |   | Project will improve traffic level of service                    |   |           |   |           |  |
| Functional Area :   | LOS/Concurrency Related:        | Yes   |           |           |     | Replace          |     |   |   |  |   |           |   |           |  |
| Department:   | Location:                       | Winter Haven  |           |           |     | Growth           |     |   |   |  |   |           |   |           |  |
| <b>PROJECT DESCRIPTION:</b>   |                                 |   |           |           |     |                  |     |   |   |  |   |           |   |           |  |
| Intersection improvements to the intersection of Spirit Lake Road and Old Bartow Eagle Lake Road. |                                 |   |           |           |     |                  |     |   |   |  |   |           |   |           |  |
| <b>OPERATING BUDGET IMPACT:</b>   |                                 |   |           |           |     |                  |     |   |   |  |   |           |   |           |  |
|   |                                 |   |           |           |     |                  |     |   |   |  |   |           |   |           |  |
|   |                                 | FUND / COST CENTER  |           |           |     |                  |     |   |   |  |   |           |   |           |  |
| None.   |                                 | 10104.540541095   |           |           |     |                  |     |   |   |  |   |           |   |           |  |
|   |                                 |   |           |           |     |                  |     |   |   |  |   |           |   |           |  |
| <b>REPLACEMENT COUNTY PROPERTY NO.:</b>   |                                 |   |           |           |     |                  |     |   |   |  |   |           |   |           |  |
|   |                                 |   |           |           |     |                  |     |   |   |  |   |           |   | N/A       |  |
| <b>EXPENDITURE PLAN</b>   |                                 |   |           |           |     |                  |     |   |   |  |   |           |   |           |  |
|   |                                 |   |           |           |     |                  |     |   |   |  |   |           |   |           |  |
|   |                                 |   |           |           |     |                  |     |   |   |  |   |           |   |           |  |
| Design/Arch/Eng   | 389,771                         | 25,000  | 20,000    |           |     |                  |     |   |   |  |   |           |   |           |  |
| Land (or ROW)   | 75                              | 650,000   | 250,000   |           |     |                  |     |   |   |  |   |           |   |           |  |
| Construction  |                                 | 1,000,000   | 4,000,000 | 2,600,000 |     |                  |     |   |   |  |   |           |   |           |  |
| CEI   |                                 |   | 400,000   | 260,000   |     |                  |     |   |   |  |   |           |   |           |  |
| Equipment   |                                 |   |           |           |     |                  |     |   |   |  |   |           |   |           |  |
| Total Project Cost  | 389,846                         | 1,675,000   | 270,000   | 2,860,000 | 0   | 0                | 0   | 0 | 0 | 0  | 0 | 0         | 0 | 8,439,846 |  |
| <b>FUNDING PLAN</b>   |                                 |   |           |           |     |                  |     |   |   |  |   |           |   |           |  |
| Trans Trust Fund - 10104  | 389,846                         | 1,675,000   | 270,000   | 2,860,000 |     |                  |     |   |   |  |   |           |   | 8,439,846 |  |
|   |                                 |   |           |           |     |                  |     |   |   |  |   |           |   |           |  |
|   |                                 |   |           |           |     |                  |     |   |   |  |   |           |   |           |  |
| Total Funding   | 389,846                         | 1,675,000   | 270,000   | 2,860,000 | 0   | 0                | 0   | 0 | 0 | 0  | 0 | 0         | 0 | 8,439,846 |  |
| <b>OPERATING BUDGET IMPACT</b>  |                                 |   |           |           |     |                  |     |   |   |  |   |           |   |           |  |
| Personal Svc.   |                                 |   |           |           |     |                  |     |   |   |  |   |           |   |           |  |
| Non-personal  |                                 |   |           |           | 880 | 900              | 900 |   |   |  |   |           |   | 900       |  |
| Capital   |                                 |   |           |           |     |                  |     |   |   |  |   |           |   |           |  |
| Total Operating   |                                 |   |           |           | 880 | 900              | 900 |   |   |  |   |           |   | 900       |  |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #  |                            | FY 2026-2030 Community Investment Program Budget Project Detail  |                          |                                  |          |                        |             |       |       |       |       | PAGE # |       |       |       |       |       |       |       |       |           |
|--|----------------------------|--|--------------------------|----------------------------------|----------|------------------------|-------------|-------|-------|-------|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| 5400194  |                            | COMPREHENSIVE PLAN INFORMATION:                                  |                          | PROJECT NEED                     |          | PROJECT                |             | FY 26 |       | FY 27 |       | FY 28  |       | FY 29 |       | FY 30 |       |       |       |       |           |
| GENERAL PROJECT DATA:  | Project Title:             | Project listed in CIE?   | Comp. Plan reference:    | Safety                           | CRITERIA | SCHEDULE               | Design/Arch | 1     | 2     | 3     | 4     | 1      | 2     | 3     | 4     | 1     | 2     | 3     | 4     |       |           |
|  | CR 540 at Lake Ned Signal  | No   |                          | X                                |          |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
|  | Functional Area :          | Roads and Drainage   |                          |                                  | Mandate  |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
|  | Department:                |  | LOS/Concurrency Related: |                                  | Replace  |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
|  | Location:                  | Winter Haven   |                          |                                  | Growth   |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
| PROJECT DESCRIPTION:   |                            | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |                          |                                  |          |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
| Intersection improvements and signalization for the intersection of CR540 at Lake Ned. |                            | Project will improve traffic level of service                    |                          |                                  |          |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
| OPERATING BUDGET IMPACT:   |                            | FUND / COST CENTER   |                          | REPLACEMENT COUNTY PROPERTY NO.: |          | Proposed Project Total |             | N/A   |       | N/A   |       | N/A    |       | N/A   |       | N/A   |       | N/A   |       | N/A   |           |
|  |                            |  | 12270.620524080          |                                  |          |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
|  | None.                      |  | 10104.540541095          |                                  |          |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
|  |                            | EXPENDITURE PLAN   |                          | FUNDING PLAN                     |          |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
|  | Design/Arch/Eng            | 40,000   | 20,000                   | 25,000                           |          |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
|  | Land (or ROW)              | 1,400,000  | 200,000                  | 300,000                          |          |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
|  | Construction               | 20,000   |                          | 1,000,000                        | 820,000  |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
|  | CEI                        |  |                          |                                  |          |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
|  | Equipment                  |  |                          |                                  |          |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
|  | Total Project Cost         | 1,460,000  | 220,000                  | 1,325,000                        | 820,000  | 0                      | 0           | 0     | 0     | 0     | 0     | 0      | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 2,723,529 |
|  | Impact Fee Dist SE - 12270 | 1,460,000  |                          |                                  |          |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
|  | Trans Trust Fund - 10104   |  | 220,000                  | 1,325,000                        | 820,000  |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
|  | Total Funding              | 1,460,000  | 220,000                  | 1,325,000                        | 820,000  | 0                      | 0           | 0     | 0     | 0     | 0     | 0      | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 2,723,529 |
|  |                            | OPERATING BUDGET IMPACT  |                          |                                  |          |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
|  | Personal Svc.              |  |                          |                                  |          |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
|  | Non-personal               |  |                          |                                  | 1,000    | 1,100                  | 1,100       | 1,100 | 1,100 | 1,100 | 1,100 | 1,100  | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 3,200     |
|  | Capital                    |  |                          |                                  |          |                        |             |       |       |       |       |        |       |       |       |       |       |       |       |       |           |
|  | Total Operating            |  |                          |                                  | 1,000    | 1,100                  | 1,100       | 1,100 | 1,100 | 1,100 | 1,100 | 1,100  | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 3,200     |







POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #   |                          | 5400202  |                          | PAGE #    |           |           |           |           |              |                        |  |  |  |                                  |       | 40    |       |       |   |   |   |  |
|---|--------------------------|--|--------------------------|-----------|-----------|-----------|-----------|-----------|--------------|------------------------|--|--|--|----------------------------------|-------|-------|-------|-------|---|---|---|--|
| FY 2026-2030 Community Investment Program Budget Project Detail                   |                          |  |                          |           |           |           |           |           |              |                        |  |  |  |                                  |       |       |       |       |   |   |   |  |
| GENERAL PROJECT DATA:   |                          | COMPREHENSIVE PLAN INFORMATION:                                  |                          |           |           |           |           |           |              |                        |  |  |  | PROJECT SCHEDULE                 |       |       |       |       |   |   |   |  |
| Project Title:  | Project listed in CIE?   | Project Information  |                          |           |           |           |           |           |              |                        |  |  |  | PROJECT SCHEDULE                 |       |       |       |       |   |   |   |  |
| Swindell @ Galloway Intersection  | No                       | Safety   |                          |           |           |           |           |           |              |                        |  |  |  | FY 26                            | FY 27 | FY 28 | FY 29 | FY 30 |   |   |   |  |
| Functional Area :   | Comp. Plan reference:    | Mandate  |                          |           |           |           |           |           |              |                        |  |  |  | 1                                | 2     | 3     | 4     | 1     | 2 | 3 | 4 |  |
| Department:   | LOS/Concurrency Related: | Replace  |                          |           |           |           |           |           |              |                        |  |  |  | 1                                | 2     | 3     | 4     | 1     | 2 | 3 | 4 |  |
| Location:   |                          | Growth   |                          |           |           |           |           |           |              |                        |  |  |  |                                  |       |       |       |       |   |   |   |  |
| PROJECT DESCRIPTION:  |                          | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |                          |           |           |           |           |           |              |                        |  |  |  |                                  |       |       |       |       |   |   |   |  |
| Intersection improvements to the intersection of Swindell Road and Galloway Road. |                          | Project will improve traffic level of service                    |                          |           |           |           |           |           |              |                        |  |  |  |                                  |       |       |       |       |   |   |   |  |
| OPERATING BUDGET IMPACT:  |                          | FUND / COST CENTER   |                          |           |           |           |           |           |              |                        |  |  |  | REPLACEMENT COUNTY PROPERTY NO.: |       |       |       |       |   |   |   |  |
|   |                          | 10104.540541095  |                          |           |           |           |           |           |              |                        |  |  |  | N/A                              |       |       |       |       |   |   |   |  |
|   |                          | 12272.620524080  |                          |           |           |           |           |           |              |                        |  |  |  |                                  |       |       |       |       |   |   |   |  |
| Prior Cumulative  |                          | FY 25 Budget   | FY 25 Projected Expenses | FY 26     | FY 27     | FY 28     | FY 29     | FY 30     | FUTURE YEARS | Proposed Project Total |  |  |  |                                  |       |       |       |       |   |   |   |  |
|   | 475,903                  | 1,180,000  | 100,000                  | 400,000   | 50,000    | 1,000,000 | 1,000,000 | 1,000,000 | 0            | 1,025,903              |  |  |  |                                  |       |       |       |       |   |   |   |  |
|   | 10,016                   |  |                          | 1,500,000 | 1,500,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0            | 2,510,016              |  |  |  |                                  |       |       |       |       |   |   |   |  |
|   |                          |  |                          | 500,000   | 500,000   | 4,500,000 | 4,500,000 | 4,500,000 | 0            | 5,000,000              |  |  |  |                                  |       |       |       |       |   |   |   |  |
|   |                          |  |                          | 50,000    | 50,000    | 450,000   | 450,000   | 450,000   | 0            | 500,000                |  |  |  |                                  |       |       |       |       |   |   |   |  |
|   | 485,919                  | 1,180,000  | 100,000                  | 400,000   | 2,100,000 | 5,950,000 | 5,950,000 | 5,950,000 | 0            | 9,035,919              |  |  |  |                                  |       |       |       |       |   |   |   |  |
| Total Project Cost  |                          | EXPENDITURE PLAN   |                          |           |           |           |           |           |              |                        |  |  |  | REPLACEMENT COUNTY PROPERTY NO.: |       |       |       |       |   |   |   |  |
|   | 485,919                  | FUNDING PLAN   |                          |           |           |           |           |           |              |                        |  |  |  | N/A                              |       |       |       |       |   |   |   |  |
|   |                          | Trans Trust Fund - 10104   |                          |           |           |           |           |           |              |                        |  |  |  |                                  |       |       |       |       |   |   |   |  |
|   |                          | Impact Fee Zone B-12272  |                          |           |           |           |           |           |              |                        |  |  |  |                                  |       |       |       |       |   |   |   |  |
|   | 485,919                  | 1,180,000  | 100,000                  | 400,000   | 2,100,000 | 5,950,000 | 5,950,000 | 5,950,000 | 0            | 9,035,919              |  |  |  |                                  |       |       |       |       |   |   |   |  |
|   |                          | OPERATING BUDGET IMPACT  |                          |           |           |           |           |           |              |                        |  |  |  |                                  |       |       |       |       |   |   |   |  |
|   |                          | Personal Svc.  |                          |           |           |           |           |           |              |                        |  |  |  |                                  |       |       |       |       |   |   |   |  |
|   |                          | Non-personal   |                          |           |           |           |           |           |              |                        |  |  |  |                                  |       |       |       |       |   |   |   |  |
|   |                          | Capital  |                          |           |           |           |           |           |              |                        |  |  |  |                                  |       |       |       |       |   |   |   |  |
|   |                          | Total Operating  |                          |           |           |           |           |           |              |                        |  |  |  |                                  |       |       |       |       |   |   |   |  |





POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT # 5400231  |                        | FY 2026-2030 Community Investment Program Budget Project Detail |                       |              |        |                  |   |       |   |       |   |       |   | PAGE # 42 |   |                        |           |
|--|------------------------|---|-----------------------|--------------|--------|------------------|---|-------|---|-------|---|-------|---|-----------|---|------------------------|-----------|
| GENERAL PROJECT DATA:  |                        | COMPREHENSIVE PLAN INFORMATION:                                 |                       | PROJECT NEED |        | PROJECT SCHEDULE |   | FY 26 |   | FY 27 |   | FY 28 |   | FY 29     |   | FY 30                  |           |
| Project Title:   | Project listed in CIE? | Project listed in CIE?  | NO                    | CRITERIA     |        | 1                | 2 | 3     | 4 | 1     | 2 | 3     | 4 | 1         | 2 | 3                      | 4         |
| <b>Kathleen Rd @ Deeson Road Signalization</b>                           |                        | Comp. Plan reference:   | Safety                |              | X      |                  |   |       |   |       |   |       |   |           |   |                        |           |
| Functional Area :  | Roads and Drainage     | LOS/Concurrency Related:  | Replace               |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
| Department:  | Lakeland               |   | Growth                |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
| Location:  | Lakeland               |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
| <b>PROJECT DESCRIPTION:</b>  |                        | Signalization of intersection of Kathleen Rd @ Deeson Rd        |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
| <b>PROJECT RATIONALE:</b> (Include Additional LOS Detail, if necessary): |                        | Project will improve traffic level of service.                  |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
| <b>OPERATING BUDGET IMPACT:</b>  |                        | FUND / COST CENTER  |                       | FY 25        |        | FY 26            |   | FY 27 |   | FY 28 |   | FY 29 |   | FY 30     |   | Proposed Project Total |           |
|  |                        |   | 12267/12271.620524080 |              | 40,000 | 20,000           |   |       |   |       |   |       |   |           |   |                        | 382,218   |
|  | None.                  |   | '10104.540541095      |              | 11,000 | 100,000          |   |       |   |       |   |       |   |           |   |                        | 111,450   |
|  |                        |   |                       |              |        | 3,000,000        |   |       |   |       |   |       |   |           |   |                        | 3,000,000 |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |
|  |                        |   |                       |              |        |                  |   |       |   |       |   |       |   |           |   |                        |           |



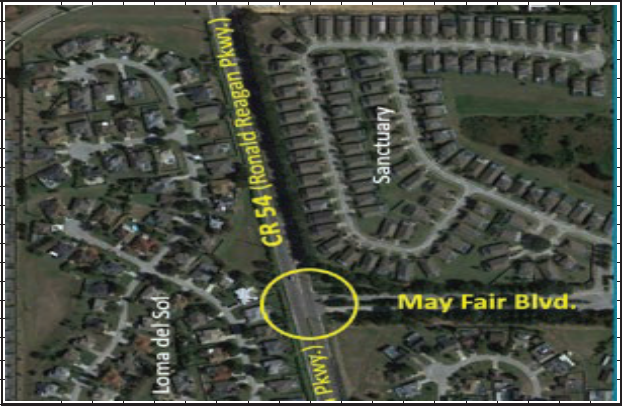
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT # 5400234  |                          | FY 2026-2030 Community Investment Program Budget Project Detail  |           |           |           |           |           |              |                        |  |  |               | PAGE # 43     |               |               |               |               |  |
|--|--------------------------|--|-----------|-----------|-----------|-----------|-----------|--------------|------------------------|--|--|---------------|---------------|---------------|---------------|---------------|---------------|--|
| GENERAL PROJECT DATA:  |                          | COMPREHENSIVE PLAN INFORMATION:                                  |           |           |           |           |           |              |                        |  |  |               | PROJECT       |               |               |               |               |  |
| Project Title:   | Project listed in CIE?   | CRITERIA   |           |           |           |           |           |              |                        |  |  | SCHEDULE      | FY 28         |               | FY 29         |               | FY 30         |  |
| Cypress Pkwy @ Lake Marion Creek Rd Intersection                   | No                       | X  |           |           |           |           |           |              |                        |  |  | 1   2   3   4 | 1   2   3   4 | 1   2   3   4 | 1   2   3   4 | 1   2   3   4 | 1   2   3   4 |  |
| Functional Area :  | Comp. Plan reference:    | Safety   |           |           |           |           |           |              |                        |  |  | Design/Arch   |               |               |               |               |               |  |
| Department:  | LOS/Concurrency Related: | Mandate  |           |           |           |           |           |              |                        |  |  | Land/ROW      |               |               |               |               |               |  |
| Location:  |                          | Replace  |           |           |           |           |           |              |                        |  |  | Construct     |               |               |               |               |               |  |
|  |                          | Growth   |           |           |           |           |           |              |                        |  |  | Agreement     |               |               |               |               |               |  |
| PROJECT DESCRIPTION:   |                          | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |           |           |           |           |           |              |                        |  |  |               |               |               |               |               |               |  |
| Improvement of intersection of Cypress PKWY @ Lake Marion Creek RD |                          | Project will improve traffic level of service                    |           |           |           |           |           |              |                        |  |  |               |               |               |               |               |               |  |
| OPERATING BUDGET IMPACT:   |                          | FUND / COST CENTER   |           |           |           |           |           |              |                        |  |  |               |               |               |               |               |               |  |
|  |                          | 14971.540152101  |           |           |           |           |           |              |                        |  |  |               |               |               |               |               |               |  |
|  | None.                    |  |           |           |           |           |           |              |                        |  |  |               |               |               |               |               |               |  |
|  |                          | REPLACEMENT COUNTY PROPERTY NO.:                                 |           |           |           |           |           |              |                        |  |  |               |               |               |               |               |               |  |
|  |                          | N/A  |           |           |           |           |           |              |                        |  |  |               |               |               |               |               |               |  |
|  | Prior Cumulative         | FY 25 Projected Expenses   | FY 26     | FY 27     | FY 28     | FY 29     | FY 30     | FUTURE YEARS | Proposed Project Total |  |  |               |               |               |               |               |               |  |
|  | 151,445                  | 400,000  | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 0            | 6,651,445              |  |  |               |               |               |               |               |               |  |
| EXPENDITURE PLAN   |                          |  |           |           |           |           |           |              |                        |  |  |               |               |               |               |               |               |  |
| Design/Arch/Eng  |                          | 400,000  | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 0            | 6,651,445              |  |  |               |               |               |               |               |               |  |
| Land (or ROW)  |                          | 100,000  | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 0            | 6,651,445              |  |  |               |               |               |               |               |               |  |
| Construction   |                          |  |           |           | 2,000,000 | 2,000,000 | 2,000,000 | 0            | 6,651,445              |  |  |               |               |               |               |               |               |  |
| O&M  |                          |  |           |           |           |           |           |              | 651,445                |  |  |               |               |               |               |               |               |  |
| Equipment  |                          |  |           |           |           |           |           |              | 2,000,000              |  |  |               |               |               |               |               |               |  |
| Total Project Cost   | 151,445                  | 500,000  | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 | 0            | 6,651,445              |  |  |               |               |               |               |               |               |  |
| FUNDING PLAN   |                          |  |           |           |           |           |           |              |                        |  |  |               |               |               |               |               |               |  |
| Millage Fund - 14971   | 151,445                  | 500,000  | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 0            | 6,651,445              |  |  |               |               |               |               |               |               |  |
|  |                          |  |           |           |           |           |           |              |                        |  |  |               |               |               |               |               |               |  |
|  |                          |  |           |           |           |           |           |              |                        |  |  |               |               |               |               |               |               |  |
| Total Funding  | 151,445                  | 500,000  | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 0            | 6,651,445              |  |  |               |               |               |               |               |               |  |
| OPERATING BUDGET IMPACT  |                          |  |           |           |           |           |           |              |                        |  |  |               |               |               |               |               |               |  |
| Personal Svc.  |                          |  |           |           |           |           |           |              |                        |  |  |               |               |               |               |               |               |  |
| Non-personal   |                          |  |           |           |           |           |           |              |                        |  |  |               |               |               |               |               |               |  |
| Capital  |                          |  |           |           |           |           |           |              |                        |  |  |               |               |               |               |               |               |  |
| Total Operating  |                          |  |           |           |           |           |           |              |                        |  |  |               |               |               |               |               |               |  |



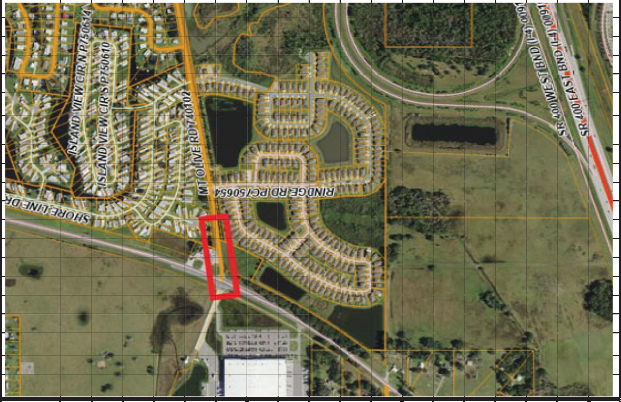
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #  |  | 5400235                  |  | FY 2026-2030 Community Investment Program Budget Project Detail   |  |           |  |       |  |       |  |       |  |       |  | PAGE # 44                               |  |                        |  |
|--|--|--------------------------|--|---|--|-----------|--|-------|--|-------|--|-------|--|-------|--|---|--|------------------------|--|
| GENERAL PROJECT DATA:  |  |                          |  | COMPREHENSIVE PLAN INFORMATION:   |  |           |  |       |  |       |  |       |  |       |  | PROJECT                                 |  |                        |  |
| Project Title:   |  | Project listed in CIE?   |  | CRITERIA  |  |           |  |       |  |       |  |       |  |       |  | SCHEDULE                                |  |                        |  |
| Ronald Reagan Parkway @ May Fair Blvd Intersection   |  | No                       |  | Safety X  |  |           |  |       |  |       |  |       |  |       |  | 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4         |  |                        |  |
| Functional Area :<br>Roads and Drainage  |  | Comp. Plan reference:    |  | Mandate   |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
| Department:  |  | LOS/Concurrency Related: |  | Replace   |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
| Location: Davenport  |  | Yes                      |  | Growth X  |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
| PROJECT DESCRIPTION:<br>Improvement of Intersection of Ronald Reagan Parkway @ May Fair BLVD |  |                          |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):<br>Project will improve traffic level of service |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
| OPERATING BUDGET IMPACT:   |  |                          |  | FUND / COST CENTER  |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
|  |  |                          |  | 14971.540152101   |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
| None.  |  |                          |  |   |  |           |  |       |  |       |  |       |  |       |  | REPLACEMENT COUNTY PROPERTY NO.:<br>N/A |  |                        |  |
| Prior Cumulative   |  | FY 25 Budget             |  | FY 25 Projected Expenses  |  | FY 26     |  | FY 27 |  | FY 28 |  | FY 29 |  | FY 30 |  | FUTURE YEARS                            |  | Proposed Project Total |  |
| 129,573  |  | 67,000                   |  | 13,000  |  | 54,000    |  |       |  |       |  |       |  |       |  |   |  | 196,573                |  |
|  |  | 600,000                  |  |   |  | 1,500,000 |  |       |  |       |  |       |  |       |  |   |  | 1,500,000              |  |
|  |  |                          |  |   |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
|  |  |                          |  |   |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
|  |  | 667,000                  |  | 13,000  |  | 1,554,000 |  | 0     |  | 0     |  | 0     |  | 0     |  | 0                                       |  | 1,696,573              |  |
| Total Project Cost   |  | 667,000                  |  | 13,000  |  | 1,554,000 |  | 0     |  | 0     |  | 0     |  | 0     |  | 0                                       |  | 1,696,573              |  |
| EXPENDITURE PLAN   |  |                          |  |   |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
| Design/Arch/Eng  |  | 67,000                   |  | 13,000  |  | 54,000    |  |       |  |       |  |       |  |       |  |   |  | 196,573                |  |
| Land (or ROW)  |  |                          |  |   |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
| Construction   |  | 600,000                  |  |   |  | 1,500,000 |  |       |  |       |  |       |  |       |  |   |  | 1,500,000              |  |
| Other  |  |                          |  |   |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
| Equipment  |  |                          |  |   |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
| Total Project Cost   |  | 667,000                  |  | 13,000  |  | 1,554,000 |  | 0     |  | 0     |  | 0     |  | 0     |  | 0                                       |  | 1,696,573              |  |
| FUNDING PLAN   |  |                          |  |   |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
| Millage Fund - 14971   |  | 667,000                  |  | 13,000  |  | 1,554,000 |  |       |  |       |  |       |  |       |  |   |  | 1,696,573              |  |
|  |  |                          |  |   |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
|  |  |                          |  |   |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
|  |  |                          |  |   |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
|  |  | 667,000                  |  | 13,000  |  | 1,554,000 |  | 0     |  | 0     |  | 0     |  | 0     |  | 0                                       |  | 1,696,573              |  |
| Total Funding  |  | 667,000                  |  | 13,000  |  | 1,554,000 |  | 0     |  | 0     |  | 0     |  | 0     |  | 0                                       |  | 1,696,573              |  |
| OPERATING BUDGET IMPACT  |  |                          |  |   |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
| Personal Svc.  |  |                          |  |   |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
| Non-personal   |  |                          |  |   |  | 525       |  | 525   |  | 525   |  | 525   |  | 550   |  |   |  | 1,600                  |  |
| Capital  |  |                          |  |   |  |           |  |       |  |       |  |       |  |       |  |   |  |                        |  |
| Total Operating  |  |                          |  |   |  | 525       |  | 525   |  | 525   |  | 525   |  | 550   |  |   |  | 1,600                  |  |



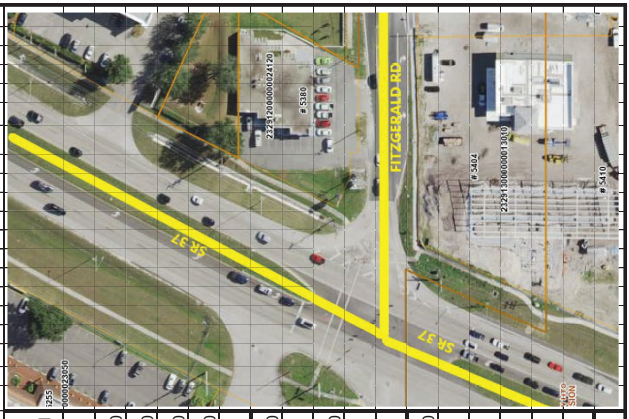
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #   |                          | 5400244  |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |         |  |         |  |         |  |             |  |                                  |  | PAGE #       |  | 45                     |  |       |  |       |  |     |  |     |  |     |  |     |  |
|---|--------------------------|--|--|---|--|---------|--|---------|--|---------|--|-------------|--|----------------------------------|--|--------------|--|------------------------|--|-------|--|-------|--|-----|--|-----|--|-----|--|-----|--|
| GENERAL PROJECT DATA:   |                          | COMPREHENSIVE PLAN INFORMATION:                                  |  |   |  |         |  |         |  |         |  |             |  | PROJECT                          |  |              |  |                        |  |       |  |       |  |     |  |     |  |     |  |     |  |
| Project Title:  | Project listed in CIE?   | CRITERIA   |  |   |  |         |  |         |  |         |  | SCHEDULE    |  | FY 26                            |  | FY 27        |  | FY 28                  |  | FY 29 |  | FY 30 |  |     |  |     |  |     |  |     |  |
| Mt Olive Rd @ SR 33   | No                       | Safety   |  |   |  |         |  |         |  |         |  | 1           |  | 2                                |  | 3            |  | 4                      |  | 1     |  | 2     |  | 3   |  | 4   |  |     |  |     |  |
| Functional Area :   | Comp. Plan reference:    | Mandate  |  |   |  |         |  |         |  |         |  | Design/Arch |  | 1                                |  | 2            |  | 3                      |  | 4     |  | 1     |  | 2   |  | 3   |  | 4   |  |     |  |
| Department:   | LOS/Concurrency Related: | Replace  |  |   |  |         |  |         |  |         |  | Land/ROW    |  | 1                                |  | 2            |  | 3                      |  | 4     |  | 1     |  | 2   |  | 3   |  | 4   |  |     |  |
| Location: Lakeland  |                          | Growth   |  |   |  |         |  |         |  |         |  | Construct   |  | 1                                |  | 2            |  | 3                      |  | 4     |  | 1     |  | 2   |  | 3   |  | 4   |  |     |  |
| PROJECT DESCRIPTION:  |                          | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  |   |  |         |  |         |  |         |  |             |  | Agreement                        |  | 1            |  | 2                      |  | 3     |  | 4     |  | 1   |  | 2   |  | 3   |  | 4   |  |
| Design and construct a new right turn lane on Mt Olive Rd at the intersection with SR 33. |                          | Project will improve traffic level of service                    |  |   |  |         |  |         |  |         |  |             |  | X                                |  | 1            |  | 2                      |  | 3     |  | 4     |  | 1   |  | 2   |  | 3   |  | 4   |  |
| OPERATING BUDGET IMPACT:  |                          | FUND / COST CENTER   |  |   |  |         |  |         |  |         |  |             |  | REPLACEMENT COUNTY PROPERTY NO.: |  | N/A          |  | N/A                    |  | N/A   |  | N/A   |  | N/A |  | N/A |  | N/A |  | N/A |  |
| None.   |                          | 12271.620524080  |  |   |  |         |  |         |  |         |  |             |  | N/A                              |  | N/A          |  | N/A                    |  | N/A   |  | N/A   |  | N/A |  | N/A |  | N/A |  | N/A |  |
| Prior Cumulative  |                          | FY 25 Budget   |  | Projected Expenses  |  | FY 26   |  | FY 27   |  | FY 28   |  | FY 29       |  | FY 30                            |  | FUTURE YEARS |  | Proposed Project Total |  |       |  |       |  |     |  |     |  |     |  |     |  |
| Design/Arch/Eng   |                          | 7,045  |  | 66,005  |  | 60,000  |  | 10,000  |  |         |  |             |  |                                  |  |              |  | 77,045                 |  |       |  |       |  |     |  |     |  |     |  |     |  |
| Land (or ROW)   |                          | 100,000  |  | 50,000  |  | 250,000 |  | 250,000 |  |         |  |             |  |                                  |  |              |  | 300,000                |  |       |  |       |  |     |  |     |  |     |  |     |  |
| Construction  |                          |  |  |   |  |         |  | 250,000 |  |         |  |             |  |                                  |  |              |  | 500,000                |  |       |  |       |  |     |  |     |  |     |  |     |  |
| Other   |                          |  |  |   |  |         |  |         |  |         |  |             |  |                                  |  |              |  |                        |  |       |  |       |  |     |  |     |  |     |  |     |  |
| Equipment   |                          |  |  |   |  |         |  |         |  |         |  |             |  |                                  |  |              |  |                        |  |       |  |       |  |     |  |     |  |     |  |     |  |
| Total Project Cost  |                          | 7,045  |  | 166,005   |  | 110,000 |  | 510,000 |  | 250,000 |  | 0           |  | 0                                |  | 0            |  | 877,045                |  |       |  |       |  |     |  |     |  |     |  |     |  |
| Impact Fee Zone A-12271   |                          | 7,045  |  | 166,005   |  | 110,000 |  | 510,000 |  | 250,000 |  | 0           |  | 0                                |  | 0            |  | 877,045                |  |       |  |       |  |     |  |     |  |     |  |     |  |
| Total Funding   |                          | 7,045  |  | 166,005   |  | 110,000 |  | 510,000 |  | 250,000 |  | 0           |  | 0                                |  | 0            |  | 877,045                |  |       |  |       |  |     |  |     |  |     |  |     |  |
| Personal Svc.   |                          |  |  |   |  |         |  |         |  |         |  |             |  |                                  |  |              |  |                        |  |       |  |       |  |     |  |     |  |     |  |     |  |
| Non-personal  |                          |  |  |   |  |         |  | 375     |  | 375     |  | 375         |  | 375                              |  | 375          |  |                        |  |       |  |       |  |     |  |     |  |     |  |     |  |
| Capital   |                          |  |  |   |  |         |  |         |  |         |  |             |  |                                  |  |              |  |                        |  |       |  |       |  |     |  |     |  |     |  |     |  |
| Total Operating   |                          |  |  |   |  |         |  | 375     |  | 375     |  | 375         |  | 375                              |  | 375          |  |                        |  |       |  |       |  |     |  |     |  |     |  |     |  |



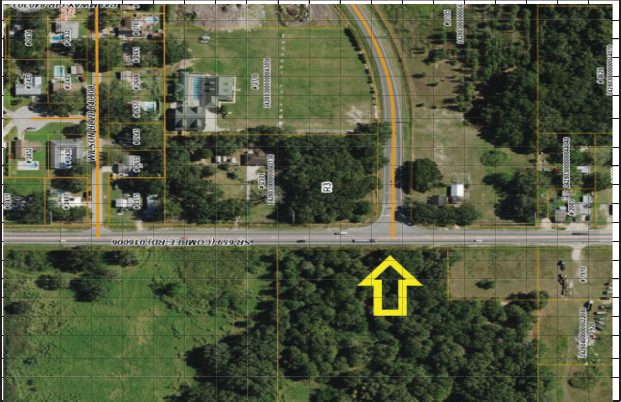
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #                |  | 5400246 |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |                          |  |   |  |           |  |                       |  |       |  | PAGE #      |  | 46               |  |                        |  |           |  |         |  |         |  |
|--------------------------|--|---------|--|---|--|--------------------------|--|---|--|-----------|--|-----------------------|--|-------|--|-------------|--|------------------|--|------------------------|--|-----------|--|---------|--|---------|--|
| GENERAL PROJECT DATA:    |  |         |  | COMPREHENSIVE PLAN INFORMATION:                                 |  |                          |  |   |  |           |  |                       |  |       |  | PROJECT     |  | PROJECT SCHEDULE |  |                        |  |           |  |         |  |         |  |
| Project Title:           |  |         |  | Project listed in CIE?  |  |                          |  |   |  |           |  |                       |  |       |  | SCHEDULE    |  | FY 26            |  | FY 27                  |  | FY 28     |  | FY 29   |  | FY 30   |  |
| SR 37 @ Fitzgerald Road  |  |         |  | No  |  |                          |  |   |  |           |  |                       |  |       |  | 1 2 3 4     |  | 1 2 3 4          |  | 1 2 3 4                |  | 1 2 3 4   |  | 1 2 3 4 |  | 1 2 3 4 |  |
| Functional Area:         |  |         |  | Comp. Plan reference:   |  |                          |  | LOS/Concurrency Related:  |  |           |  | PROJECT NEED CRITERIA |  |       |  | Design/Arch |  | Land/ROW         |  | Construct              |  | Agreement |  |         |  |         |  |
| Roads and Drainage       |  |         |  |   |  |                          |  | Yes   |  |           |  | Safety                |  |       |  | X           |  |                  |  |                        |  |           |  |         |  |         |  |
| Department:              |  |         |  | Location:   |  |                          |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):    |  |           |  | X                     |  |       |  |             |  |                  |  |                        |  |           |  |         |  |         |  |
| Lakeland                 |  |         |  |   |  |                          |  | Traffic Study to determine needed improvements to the intersection. |  |           |  | X                     |  |       |  |             |  |                  |  |                        |  |           |  |         |  |         |  |
| OPERATING BUDGET IMPACT: |  |         |  | FY 25 Budget  |  | FY 25 Projected Expenses |  | FY 26   |  | FY 27     |  | FY 28                 |  | FY 29 |  | FY 30       |  | Future Years     |  | Proposed Project Total |  |           |  |         |  |         |  |
|                          |  |         |  | 2,000,000   |  | 80,000                   |  | 80,000  |  | 110,000   |  | 110,000               |  | 0     |  | 0           |  | 0                |  | 1,210,000              |  |           |  |         |  |         |  |
| EXPENDITURE PLAN         |  |         |  | FY 25 Budget  |  | FY 25 Projected Expenses |  | FY 26   |  | FY 27     |  | FY 28                 |  | FY 29 |  | FY 30       |  | Future Years     |  | Proposed Project Total |  |           |  |         |  |         |  |
| Design/Arch/Eng          |  |         |  | 2,000,000   |  | 80,000                   |  | 80,000  |  | 110,000   |  | 110,000               |  | 0     |  | 0           |  | 0                |  | 1,210,000              |  |           |  |         |  |         |  |
| Land (or ROW)            |  |         |  |   |  |                          |  | 500,000   |  |           |  |                       |  |       |  |             |  |                  |  | 500,000                |  |           |  |         |  |         |  |
| Construction             |  |         |  |   |  |                          |  | 400,000   |  | 100,000   |  |                       |  |       |  |             |  |                  |  | 500,000                |  |           |  |         |  |         |  |
| CEI                      |  |         |  |   |  |                          |  | 40,000  |  | 10,000    |  |                       |  |       |  |             |  |                  |  | 50,000                 |  |           |  |         |  |         |  |
| Equipment                |  |         |  |   |  |                          |  |   |  |           |  |                       |  |       |  |             |  |                  |  |                        |  |           |  |         |  |         |  |
| Total Project Cost       |  |         |  | 0   |  | 2,000,000                |  | 80,000  |  | 1,020,000 |  | 110,000               |  | 0     |  | 0           |  | 0                |  | 1,210,000              |  |           |  |         |  |         |  |
| FUNDING PLAN             |  |         |  | FY 25 Budget  |  | FY 25 Projected Expenses |  | FY 26   |  | FY 27     |  | FY 28                 |  | FY 29 |  | FY 30       |  | Future Years     |  | Proposed Project Total |  |           |  |         |  |         |  |
| Impact Fee Zone B-12272  |  |         |  | 2,000,000   |  | 80,000                   |  | 80,000  |  | 110,000   |  | 110,000               |  | 0     |  | 0           |  | 0                |  | 1,210,000              |  |           |  |         |  |         |  |
| Total Funding            |  |         |  | 0   |  | 2,000,000                |  | 80,000  |  | 1,020,000 |  | 110,000               |  | 0     |  | 0           |  | 0                |  | 1,210,000              |  |           |  |         |  |         |  |
| OPERATING BUDGET IMPACT  |  |         |  | FY 25 Budget  |  | FY 25 Projected Expenses |  | FY 26   |  | FY 27     |  | FY 28                 |  | FY 29 |  | FY 30       |  | Future Years     |  | Proposed Project Total |  |           |  |         |  |         |  |
| Personal Svc.            |  |         |  |   |  |                          |  |   |  |           |  |                       |  |       |  |             |  |                  |  |                        |  |           |  |         |  |         |  |
| Non-personal             |  |         |  |   |  |                          |  | 410   |  |           |  | 410                   |  | 410   |  | 410         |  |                  |  | 410                    |  |           |  |         |  |         |  |
| Capital                  |  |         |  |   |  |                          |  |   |  |           |  |                       |  |       |  |             |  |                  |  |                        |  |           |  |         |  |         |  |
| Total Operating          |  |         |  |   |  |                          |  | 410   |  | 410       |  | 410                   |  | 410   |  | 410         |  |                  |  | 410                    |  |           |  |         |  |         |  |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

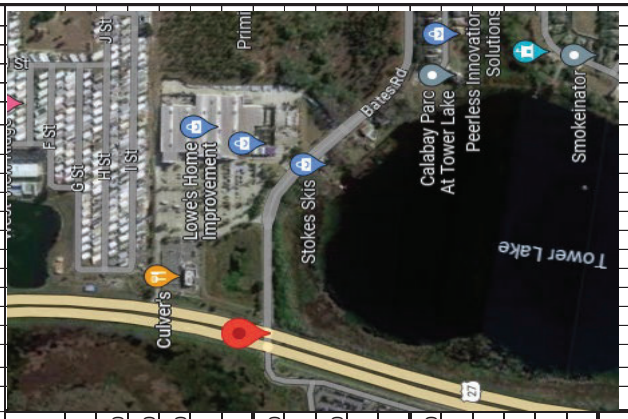
| PROJECT #                                      |  | 5400256  |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |         |  |         |  |       |  |       |  |  |  | PAGE #  |  | 47                     |  |                  |  |                  |  |                  |  |
|--|--|--|--|---|--|---------|--|---------|--|-------|--|-------|--|--|--|---|--|------------------------|--|------------------|--|------------------|--|------------------|--|
| GENERAL PROJECT DATA:                          |  | COMPREHENSIVE PLAN INFORMATION:                                |  |   |  |         |  |         |  |       |  |       |  | PROJECT  |  | PROJECT NEED                                  |  | PROJECT SCHEDULE       |  | PROJECT SCHEDULE |  | PROJECT SCHEDULE |  | PROJECT SCHEDULE |  |
| Project Title:                                 |  | Project listed in CIE?   |  |   |  |         |  |         |  |       |  |       |  | SCHEDULE   |  | CRITERIA                                      |  | 1 2 3 4                |  | 1 2 3 4          |  | 1 2 3 4          |  | 1 2 3 4          |  |
| SR 659 (Combee Road @ Saddlecreek Blvd) Signal |  | No   |  |   |  |         |  |         |  |       |  |       |  | Design/Arch  |  | Safety  |  | 1                      |  | 2                |  | 3                |  | 4                |  |
| Functional Area :                              |  | Comp. Plan reference:  |  |   |  |         |  |         |  |       |  |       |  | Land/ROW   |  | Mandate                                       |  | 1                      |  | 2                |  | 3                |  | 4                |  |
| Department:                                    |  | LOS/Concurrency Related:                                       |  |   |  |         |  |         |  |       |  |       |  | Construct  |  | Replace                                       |  | 1                      |  | 2                |  | 3                |  | 4                |  |
| Location:                                      |  | Yes  |  |   |  |         |  |         |  |       |  |       |  | Agreement  |  | Growth  |  | 1                      |  | 2                |  | 3                |  | 4                |  |
| PROJECT DESCRIPTION:                           |  | Signalization to SR 659 (Combee Rd) @ CR 546 (Saddle Creek Rd) |  |   |  |         |  |         |  |       |  |       |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  | Project will improve traffic level of service |  |                        |  |                  |  |                  |  |                  |  |
| OPERATING BUDGET IMPACT:                       |  | FUND / COST CENTER   |  |   |  |         |  |         |  |       |  |       |  | REPLACEMENT COUNTY PROPERTY NO.:                                 |  | N/A   |  |                        |  |                  |  |                  |  |                  |  |
|  |  | 10104.540541095  |  |   |  |         |  |         |  |       |  |       |  |  |  | N/A   |  |                        |  |                  |  |                  |  |                  |  |
| Prior Cumulative                               |  | FY 25 Budget   |  | FY 25 Projected Expenses  |  | FY 26   |  | FY 27   |  | FY 28 |  | FY 29 |  | FY 30  |  | FUTURE YEARS                                  |  | Proposed Project Total |  |                  |  |                  |  |                  |  |
|  |  | 0  |  | 0   |  | 600,000 |  | 600,000 |  | 0     |  | 0     |  | 0  |  | 0   |  | 600,000                |  |                  |  |                  |  |                  |  |
| Design/Arch/Eng                                |  |  |  |   |  |         |  |         |  |       |  |       |  |  |  |   |  |                        |  |                  |  |                  |  |                  |  |
| Land (or ROW)                                  |  |  |  |   |  |         |  |         |  |       |  |       |  |  |  |   |  |                        |  |                  |  |                  |  |                  |  |
| Construction                                   |  |  |  | 600,000   |  |         |  |         |  |       |  |       |  |  |  |   |  | 600,000                |  |                  |  |                  |  |                  |  |
| CEI  |  |  |  |   |  |         |  |         |  |       |  |       |  |  |  |   |  |                        |  |                  |  |                  |  |                  |  |
| Equipment                                      |  |  |  |   |  |         |  |         |  |       |  |       |  |  |  |   |  |                        |  |                  |  |                  |  |                  |  |
| Total Project Cost                             |  | 0  |  | 0   |  | 600,000 |  | 600,000 |  | 0     |  | 0     |  | 0  |  | 0   |  | 600,000                |  |                  |  |                  |  |                  |  |
| Trans Trust Fund - 10104                       |  |  |  |   |  | 600,000 |  | 600,000 |  |       |  |       |  |  |  |   |  | 600,000                |  |                  |  |                  |  |                  |  |
| Total Funding                                  |  | 0  |  | 0   |  | 600,000 |  | 600,000 |  | 0     |  | 0     |  | 0  |  | 0   |  | 600,000                |  |                  |  |                  |  |                  |  |
| Personal Svc.                                  |  |  |  |   |  |         |  |         |  |       |  |       |  |  |  |   |  |                        |  |                  |  |                  |  |                  |  |
| Non-personal                                   |  |  |  |   |  |         |  |         |  |       |  |       |  |  |  |   |  |                        |  |                  |  |                  |  |                  |  |
| Capital  |  |  |  |   |  |         |  |         |  |       |  |       |  |  |  |   |  |                        |  |                  |  |                  |  |                  |  |
| Total Operating                                |  |  |  |   |  |         |  |         |  |       |  |       |  |  |  |   |  |                        |  |                  |  |                  |  |                  |  |





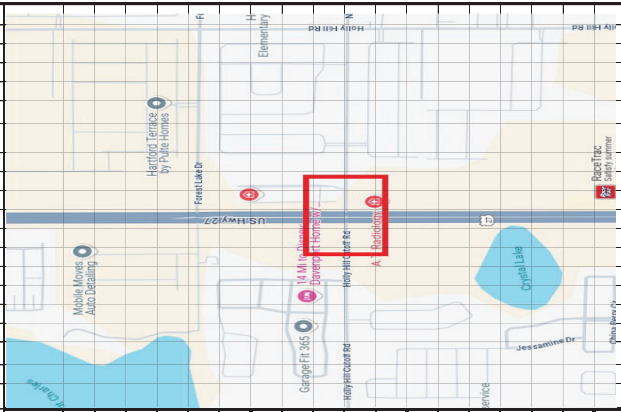
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #                        |  | 5400258   |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |         |  |           |  |       |  |       |  |  |  | PAGE #  |  | 49                     |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
|----------------------------------|--|---|--|---|--|---------|--|-----------|--|-------|--|-------|--|--|--|---|--|------------------------|--|-------|--|-------|--|-------|--|-------|--|-------|--|---|--|---|--|
| GENERAL PROJECT DATA:            |  | COMPREHENSIVE PLAN INFORMATION:                                       |  |   |  |         |  |           |  |       |  |       |  | PROJECT  |  | PROJECT NEED                                  |  | SCHEDULE               |  | FY 26 |  | FY 27 |  | FY 28 |  | FY 29 |  | FY 30 |  |   |  |   |  |
| Project Title:                   |  | Project listed in CIP?  |  |   |  |         |  |           |  |       |  |       |  | Design/Arch  |  | Criteria                                      |  | 1                      |  | 2     |  | 3     |  | 4     |  | 1     |  | 2     |  | 3 |  | 4 |  |
| US 27 at Bates Road Intersection |  | No  |  |   |  |         |  |           |  |       |  |       |  | Safety   |  | X   |  |                        |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| Functional Area :                |  | Roads and Drainage  |  |   |  |         |  |           |  |       |  |       |  | Mandate  |  |   |  |                        |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| Department:                      |  | LOS/Concurrency Related:  |  |   |  |         |  |           |  |       |  |       |  | Replace  |  |   |  |                        |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| Location:                        |  | Davenport   |  |   |  |         |  |           |  |       |  |       |  | Growth   |  | X   |  |                        |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| PROJECT DESCRIPTION:             |  | Modify intersection to improve level of service, add right turn lane. |  |   |  |         |  |           |  |       |  |       |  | PROJECT RATIONALE (include Additional LOS Detail, if necessary): |  | Project will improve traffic level of service |  |                        |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| OPERATING BUDGET IMPACT:         |  | FUND / COST CENTER  |  |   |  |         |  |           |  |       |  |       |  |  |  |   |  |                        |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
|                                  |  | 10104.540541095   |  |   |  |         |  |           |  |       |  |       |  |  |  |   |  |                        |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| None.                            |  |   |  |   |  |         |  |           |  |       |  |       |  |  |  |   |  |                        |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| REPLACEMENT COUNTY PROPERTY NO.: |  | N/A   |  |   |  |         |  |           |  |       |  |       |  |  |  |   |  |                        |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| Prior Cumulative                 |  | FY 25 Budget  |  | FY 25 Projected Expenses  |  | FY 26   |  | FY 27     |  | FY 28 |  | FY 29 |  | FY 30  |  | Future Years                                  |  | Proposed Project Total |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| Design/Arch/Eng                  |  |   |  |   |  | 200,000 |  |           |  |       |  |       |  |  |  |   |  | 200,000                |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| Land (or ROW)                    |  |   |  |   |  | 200,000 |  |           |  |       |  |       |  |  |  |   |  | 200,000                |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| Construction                     |  |   |  |   |  |         |  | 1,000,000 |  |       |  |       |  |  |  |   |  | 1,000,000              |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| CEI                              |  |   |  |   |  |         |  |           |  |       |  |       |  |  |  |   |  |                        |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| Equipment                        |  |   |  |   |  |         |  |           |  |       |  |       |  |  |  |   |  |                        |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| Total Project Cost               |  | 0   |  | 0   |  | 400,000 |  | 1,000,000 |  | 0     |  | 0     |  | 0  |  | 0   |  | 1,400,000              |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| Trans Trust Fund - 10104         |  |   |  |   |  | 400,000 |  | 1,000,000 |  |       |  |       |  |  |  |   |  | 1,400,000              |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| Total Funding                    |  | 0   |  | 0   |  | 400,000 |  | 1,000,000 |  | 0     |  | 0     |  | 0  |  | 0   |  | 1,400,000              |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| Personal Svc.                    |  |   |  |   |  |         |  |           |  |       |  |       |  |  |  |   |  |                        |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| Non-personal                     |  |   |  |   |  |         |  |           |  | 395   |  | 395   |  | 395  |  | 395   |  |                        |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| Capital                          |  |   |  |   |  |         |  |           |  |       |  |       |  |  |  |   |  |                        |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |
| Total Operating                  |  |   |  |   |  |         |  |           |  | 395   |  | 395   |  | 395  |  | 395   |  |                        |  |       |  |       |  |       |  |       |  |       |  |   |  |   |  |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

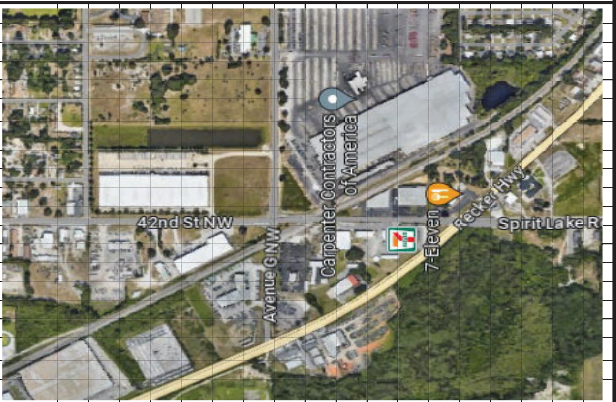
| PROJECT #   |  | 5400259                         |  | FY 2026-2030 Community Investment Program Budget Project Detail  |  |                  |  |           |  |           |  |         |  |         |  |                        | PAGE # |  | 50 |  |
|---|--|---------------------------------|--|--|--|------------------|--|-----------|--|-----------|--|---------|--|---------|--|------------------------|--------|--|----|--|
| GENERAL PROJECT DATA:   |  | COMPREHENSIVE PLAN INFORMATION: |  | PROJECT NEED   |  | PROJECT SCHEDULE |  | FY 26     |  | FY 27     |  | FY 28   |  | FY 29   |  | FY 30                  |        |  |    |  |
| Project Title:  |  | Project listed in CIE?          |  | CRITERIA   |  | SCHEDULE         |  | 1 2 3 4   |  | 1 2 3 4   |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4                |        |  |    |  |
| US 27 @ North Blvd Intersection                                   |  | No                              |  | Safety   |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
| Functional Area :   |  | Roads and Drainage              |  | Mandate  |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
| Department:   |  |                                 |  | Replace  |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
| Location: Davenport   |  | LOS/Concurrency Related: Yes    |  | Growth   |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
| PROJECT DESCRIPTION:  |  |                                 |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
| Add right turn lane to North Blvd at the intersection with US 27. |  |                                 |  | Project will improve traffic level of service                    |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
| OPERATING BUDGET IMPACT:  |  | FUND / COST CENTER              |  |  |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
|   |  | 10104.540541095                 |  |  |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
| None.   |  |                                 |  |  |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
| REPLACEMENT COUNTY PROPERTY NO.:                                  |  | N/A                             |  |  |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
| Prior Cumulative  |  | FY 25 Budget                    |  | FY 25 Projected Expenses   |  | FY 26            |  | FY 27     |  | FY 28     |  | FY 29   |  | FY 30   |  | Proposed Project Total |        |  |    |  |
|   |  | 0                               |  | 0  |  | 500,000          |  | 1,000,000 |  | 500,000   |  | 0       |  | 0       |  | 2,000,000              |        |  |    |  |
| EXPENDITURE PLAN  |  |                                 |  | FUNDING PLAN   |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
| Design/Arch/Eng   |  | 500,000                         |  | 500,000  |  | 1,000,000        |  | 500,000   |  | 2,000,000 |  |         |  |         |  |                        |        |  |    |  |
| Land (or ROW)   |  |                                 |  |  |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
| Construction  |  |                                 |  | 1,000,000  |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
| CEI   |  |                                 |  |  |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
| Equipment   |  |                                 |  |  |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
| Total Project Cost  |  | 0                               |  | 0  |  | 500,000          |  | 1,000,000 |  | 500,000   |  | 0       |  | 0       |  | 2,000,000              |        |  |    |  |
| Trans Trust Fund - 10104  |  |                                 |  | 500,000  |  | 1,000,000        |  | 500,000   |  | 2,000,000 |  |         |  |         |  |                        |        |  |    |  |
| Total Funding   |  | 0                               |  | 0  |  | 500,000          |  | 1,000,000 |  | 500,000   |  | 0       |  | 0       |  | 2,000,000              |        |  |    |  |
| OPERATING BUDGET IMPACT:  |  |                                 |  |  |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
| Personal Svc.   |  |                                 |  |  |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
| Non-personal  |  |                                 |  |  |  | 405              |  |           |  | 405       |  |         |  |         |  |                        |        |  |    |  |
| Capital   |  |                                 |  |  |  |                  |  |           |  |           |  |         |  |         |  |                        |        |  |    |  |
| Total Operating   |  |                                 |  |  |  | 405              |  |           |  | 405       |  |         |  |         |  |                        |        |  |    |  |





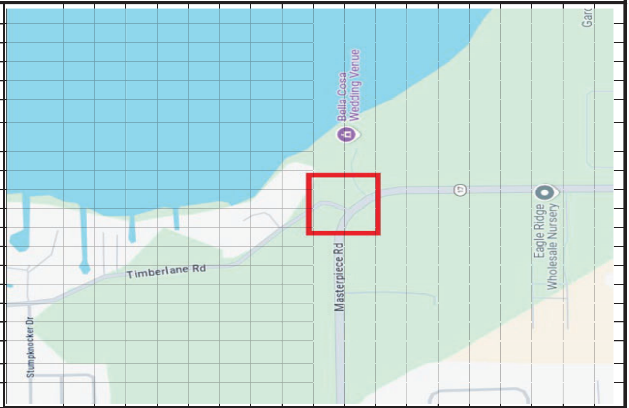
**POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY**

| PROJECT #                | 5400261                             | FY 2026-2030 Community Investment Program Budget Project Detail       |         |                       |       |          |       |              |                        |                                      |       | PAGE #           | 52    |       |
|--------------------------|-------------------------------------|---|---------|-----------------------|-------|----------|-------|--------------|------------------------|--------------------------------------|-------|------------------|-------|-------|
| GENERAL PROJECT DATA:    |                                     | COMPREHENSIVE PLAN INFORMATION:                                       |         |                       |       |          |       |              |                        |                                      |       | PROJECT SCHEDULE |       |       |
| Project Title:           | 42nd Street @ Avenue G Intersection | Project listed in CIE?  | No      | PROJECT NEED CRITERIA |       |          |       |              |                        | FY 26                                | FY 27 | FY 28            | FY 29 | FY 30 |
| Functional Area :        | Roads and Drainage                  | Comp. Plan reference:   |         | Safety                | X     | Land/ROW |       | Design/Arch  |                        | Construct                            |       | Agreement        |       |       |
| Department:              |                                     | LOS/Concurrency Related:  | Yes     | Mandate               |       | Replace  |       |              |                        |                                      |       |                  |       |       |
| Location:                | Winter Haven                        |   |         | Growth                | X     |          |       |              |                        |                                      |       |                  |       |       |
| PROJECT DESCRIPTION:     |                                     | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):      |         |                       |       |          |       |              |                        |                                      |       |                  |       |       |
|                          |                                     | Project will improve traffic level of service                         |         |                       |       |          |       |              |                        |                                      |       |                  |       |       |
|                          |                                     | Modify intersection to improve level of service, add right turn lane. |         |                       |       |          |       |              |                        |                                      |       |                  |       |       |
| OPERATING BUDGET IMPACT: |                                     | FUND / COST CENTER  |         |                       |       |          |       |              |                        |                                      |       |                  |       |       |
|                          |                                     | 10104.540541095   |         |                       |       |          |       |              |                        |                                      |       |                  |       |       |
|                          |                                     | None.   |         |                       |       |          |       |              |                        |                                      |       |                  |       |       |
|                          |                                     |   |         |                       |       |          |       |              |                        |                                      |       |                  |       |       |
|                          |                                     |   |         |                       |       |          |       |              |                        |                                      |       |                  |       |       |
| EXPENDITURE PLAN         |                                     | FY 25 Projected Expenses  | FY 26   | FY 27                 | FY 28 | FY 29    | FY 30 | FUTURE YEARS | Proposed Project Total | REPLACEMENT COUNTY PROPERTY NO.: N/A |       |                  |       |       |
| Design/Arch/Eng          |                                     | 250,000   |         |                       |       |          |       |              | 250,000                |                                      |       |                  |       |       |
| Land (or ROW)            |                                     | 250,000   |         |                       |       |          |       |              | 250,000                |                                      |       |                  |       |       |
| Construction             |                                     |   |         | 1,100,000             |       |          |       |              | 1,100,000              |                                      |       |                  |       |       |
| CEI                      |                                     |   |         |                       |       |          |       |              |                        |                                      |       |                  |       |       |
| Equipment                |                                     |   |         |                       |       |          |       |              |                        |                                      |       |                  |       |       |
| Total Project Cost       | 0                                   | 0   | 500,000 | 1,100,000             | 0     | 0        | 0     | 0            | 1,600,000              |                                      |       |                  |       |       |
| FUNDING PLAN             |                                     |   |         |                       |       |          |       |              |                        |                                      |       |                  |       |       |
| Trans Trust Fund - 10104 |                                     |   | 500,000 | 1,100,000             |       |          |       |              | 1,600,000              |                                      |       |                  |       |       |
| Total Funding            | 0                                   | 0   | 500,000 | 1,100,000             | 0     | 0        | 0     | 0            | 1,600,000              |                                      |       |                  |       |       |
| OPERATING BUDGET IMPACT: |                                     |   |         |                       |       |          |       |              |                        |                                      |       |                  |       |       |
| Personal Svc.            |                                     |   |         |                       | 545   |          |       |              |                        |                                      |       |                  |       |       |
| Non-personal Capital     |                                     |   |         |                       | 545   |          |       |              |                        |                                      |       |                  |       |       |
| Total Operating          |                                     |   |         |                       | 545   |          |       |              |                        |                                      |       |                  |       |       |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #                      |  | 5400262  |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |  |  |  |  |  |  |  |  |                                  |  | PAGE # |  |                                  |  | 53 |  |  |  |
|--------------------------------|--|--|--|---|--|--|--|--|--|--|--|--|--|----------------------------------|--|--------|--|----------------------------------|--|----|--|--|--|
| GENERAL PROJECT DATA:          |  | COMPREHENSIVE PLAN INFORMATION:                                  |  |   |  |  |  |  |  |  |  |  |  | PROJECT                          |  |        |  | PROJECT SCHEDULE                 |  |    |  |  |  |
| Project Title:                 |  | Project listed in CIE?   |  |   |  |  |  |  |  |  |  |  |  | PROJECT NEED                     |  |        |  | SCHEDULE                         |  |    |  |  |  |
| Masterpiece Rd @ Timberlane Rd |  | No   |  |   |  |  |  |  |  |  |  |  |  | CRITERIA                         |  |        |  | 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4  |  |    |  |  |  |
| Functional Area :              |  | Comp. Plan reference:  |  |   |  |  |  |  |  |  |  |  |  | Safety                           |  |        |  | Design/Arch                      |  |    |  |  |  |
| Roads and Drainage             |  | Yes  |  |   |  |  |  |  |  |  |  |  |  | Mandate                          |  |        |  | Land/ROW                         |  |    |  |  |  |
| Department:                    |  | LOS/Concurrency Related:   |  |   |  |  |  |  |  |  |  |  |  | Replace                          |  |        |  | Construct                        |  |    |  |  |  |
| Location: Lake Wales           |  | Yes  |  |   |  |  |  |  |  |  |  |  |  | Growth                           |  |        |  | Agreement                        |  |    |  |  |  |
| PROJECT DESCRIPTION:           |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  |   |  |  |  |  |  |  |  |  |  | PROJECT RATIONALE                |  |        |  | PROJECT RATIONALE                |  |    |  |  |  |
| Construct a new roundabout     |  | Project will improve traffic level of service                    |  |   |  |  |  |  |  |  |  |  |  | PROJECT RATIONALE                |  |        |  | PROJECT RATIONALE                |  |    |  |  |  |
| OPERATING BUDGET IMPACT:       |  | FUND / COST CENTER   |  |   |  |  |  |  |  |  |  |  |  | REPLACEMENT COUNTY PROPERTY NO.: |  |        |  | REPLACEMENT COUNTY PROPERTY NO.: |  |    |  |  |  |
| None.                          |  | 12273 62052408   |  |   |  |  |  |  |  |  |  |  |  | N/A                              |  |        |  | N/A                              |  |    |  |  |  |
| Prior Cumulative               |  | FY 25 Projected Expenses   |  |   |  |  |  |  |  |  |  |  |  | FY 25                            |  |        |  | Proposed Project Total           |  |    |  |  |  |
| Design/Arch/Eng                |  | EXPENDITURE PLAN   |  |   |  |  |  |  |  |  |  |  |  | FUTURE YEARS                     |  |        |  | FUTURE YEARS                     |  |    |  |  |  |
| Land (or ROW)                  |  | 500,000  |  |   |  |  |  |  |  |  |  |  |  | FY 26                            |  |        |  | FY 27                            |  |    |  |  |  |
| Construction                   |  | 1,000,000  |  |   |  |  |  |  |  |  |  |  |  | FY 28                            |  |        |  | FY 29                            |  |    |  |  |  |
| CEI                            |  | 1,000,000  |  |   |  |  |  |  |  |  |  |  |  | FY 30                            |  |        |  | FY 30                            |  |    |  |  |  |
| Equipment                      |  | 1,500,000  |  |   |  |  |  |  |  |  |  |  |  | FY 26                            |  |        |  | FY 27                            |  |    |  |  |  |
| Total Project Cost             |  | 1,500,000  |  |   |  |  |  |  |  |  |  |  |  | FY 28                            |  |        |  | FY 29                            |  |    |  |  |  |
| Impact Fee Zone C-12273        |  | FUNDING PLAN   |  |   |  |  |  |  |  |  |  |  |  | FY 30                            |  |        |  | Proposed Project Total           |  |    |  |  |  |
| Total Funding                  |  | 500,000  |  |   |  |  |  |  |  |  |  |  |  | FY 26                            |  |        |  | FY 27                            |  |    |  |  |  |
| Personal Svc.                  |  | 500,000  |  |   |  |  |  |  |  |  |  |  |  | FY 28                            |  |        |  | FY 29                            |  |    |  |  |  |
| Non-personal                   |  | 500,000  |  |   |  |  |  |  |  |  |  |  |  | FY 30                            |  |        |  | FY 30                            |  |    |  |  |  |
| Capital                        |  | 1,000,000  |  |   |  |  |  |  |  |  |  |  |  | FY 26                            |  |        |  | FY 27                            |  |    |  |  |  |
| Total Operating                |  | 1,500,000  |  |   |  |  |  |  |  |  |  |  |  | FY 28                            |  |        |  | FY 29                            |  |    |  |  |  |
| OPERATING BUDGET IMPACT:       |  | OPERATING BUDGET IMPACT:   |  |   |  |  |  |  |  |  |  |  |  | OPERATING BUDGET IMPACT:         |  |        |  | OPERATING BUDGET IMPACT:         |  |    |  |  |  |
| Personal Svc.                  |  | 425  |  |   |  |  |  |  |  |  |  |  |  | 425                              |  |        |  | 425                              |  |    |  |  |  |
| Non-personal                   |  | 425  |  |   |  |  |  |  |  |  |  |  |  | 425                              |  |        |  | 425                              |  |    |  |  |  |
| Capital                        |  | 425  |  |   |  |  |  |  |  |  |  |  |  | 425                              |  |        |  | 425                              |  |    |  |  |  |
| Total Operating                |  | 425  |  |   |  |  |  |  |  |  |  |  |  | 425                              |  |        |  | 425                              |  |    |  |  |  |









**POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY**

| PROJECT #                            |  | 5400269  |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |  |  |  |  |  |  |  |  |  |  | PAGE #   |  | 57                               |  |           |  |           |  |           |  |           |  |  |  |
|--------------------------------------|--|--|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|----------------------------------|--|-----------|--|-----------|--|-----------|--|-----------|--|--|--|
| GENERAL PROJECT DATA:                |  | COMPREHENSIVE PLAN INFORMATION:                                |  |   |  |  |  |  |  |  |  |  |  | PROJECT NEED   |  | PROJECT SCHEDULE   |  | FY 26                            |  | FY 27     |  | FY 28     |  | FY 29     |  | FY 30     |  |  |  |
| Project Title:                       |  | Project listed in CIP? No                                      |  |   |  |  |  |  |  |  |  |  |  | CRITERIA   |  | SCHEDULE   |  | 1 2 3 4                          |  | 1 2 3 4   |  | 1 2 3 4   |  | 1 2 3 4   |  | 1 2 3 4   |  |  |  |
| Ewell Road @ Old Hwy 37 Intersection |  | Comp. Plan reference: No                                       |  |   |  |  |  |  |  |  |  |  |  | Safety   |  | Design/Arch  |  | 1                                |  | 1         |  | 1         |  | 1         |  | 1         |  |  |  |
| Functional Area : Roads and Drainage |  | LOS/Concurrency Related: Yes                                   |  |   |  |  |  |  |  |  |  |  |  | Mandate  |  | Land/ROW   |  | 2                                |  | 2         |  | 2         |  | 2         |  | 2         |  |  |  |
| Department:                          |  |  |  |   |  |  |  |  |  |  |  |  |  | Replace  |  | Construct  |  | 3                                |  | 3         |  | 3         |  | 3         |  | 3         |  |  |  |
| Location: Lakeland                   |  |  |  |   |  |  |  |  |  |  |  |  |  | Growth   |  | Agreement  |  | 4                                |  | 4         |  | 4         |  | 4         |  | 4         |  |  |  |
| PROJECT DESCRIPTION:                 |  | Construct 2 thru lanes and turn lanes on Ewell Road East bound |  |   |  |  |  |  |  |  |  |  |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  | Perform alternatives study for intersection improvements. Intersection currently meets warrants for signalization. |  |                                  |  |           |  |           |  |           |  |           |  |  |  |
| OPERATING BUDGET IMPACT:             |  | FUND / COST CENTER   |  |   |  |  |  |  |  |  |  |  |  | FUTURE YEARS   |  | Proposed Project Total   |  | REPLACEMENT COUNTY PROPERTY NO.: |  | N/A       |  |           |  |           |  |           |  |  |  |
|                                      |  | 10104.540541095  |  |   |  |  |  |  |  |  |  |  |  | FY 25  |  | FY 26  |  | FY 27                            |  | FY 28     |  | FY 29     |  | FY 30     |  |           |  |  |  |
|                                      |  |  |  |   |  |  |  |  |  |  |  |  |  | Projected Expenses   |  | FY 25 Budget   |  | FY 26                            |  | FY 27     |  | FY 28     |  | FY 29     |  | FY 30     |  |  |  |
|                                      |  |  |  |   |  |  |  |  |  |  |  |  |  | Prior Cumulative   |  | FY 25 Budget   |  | FY 26                            |  | FY 27     |  | FY 28     |  | FY 29     |  | FY 30     |  |  |  |
|                                      |  |  |  |   |  |  |  |  |  |  |  |  |  | EXPENDITURE PLAN   |  | FY 25 Budget   |  | FY 26                            |  | FY 27     |  | FY 28     |  | FY 29     |  | FY 30     |  |  |  |
|                                      |  |  |  |   |  |  |  |  |  |  |  |  |  | Design/Arch/Eng  |  | 300,000  |  | 3,000,000                        |  | 3,000,000 |  | 3,000,000 |  | 3,000,000 |  | 3,000,000 |  |  |  |
|                                      |  |  |  |   |  |  |  |  |  |  |  |  |  | Land (or ROW)  |  | 400,000  |  | 3,000,000                        |  | 3,000,000 |  | 3,000,000 |  | 3,000,000 |  | 3,000,000 |  |  |  |
|                                      |  |  |  |   |  |  |  |  |  |  |  |  |  | Construction   |  |  |  |                                  |  |           |  |           |  |           |  |           |  |  |  |
|                                      |  |  |  |   |  |  |  |  |  |  |  |  |  | CEI  |  |  |  |                                  |  |           |  |           |  |           |  |           |  |  |  |
|                                      |  |  |  |   |  |  |  |  |  |  |  |  |  | Equipment  |  |  |  |                                  |  |           |  |           |  |           |  |           |  |  |  |
|                                      |  |  |  |   |  |  |  |  |  |  |  |  |  | Total Project Cost   |  | 0  |  | 700,000                          |  | 3,000,000 |  | 0         |  | 0         |  | 3,700,000 |  |  |  |
|                                      |  |  |  |   |  |  |  |  |  |  |  |  |  | FUNDING PLAN   |  | FY 25 Budget   |  | FY 26                            |  | FY 27     |  | FY 28     |  | FY 29     |  | FY 30     |  |  |  |
|                                      |  |  |  |   |  |  |  |  |  |  |  |  |  | Trans Trust Fund - 10104   |  | 700,000  |  | 3,000,000                        |  | 3,000,000 |  | 3,000,000 |  | 3,000,000 |  | 3,000,000 |  |  |  |
|                                      |  |  |  |   |  |  |  |  |  |  |  |  |  | Total Funding  |  | 0  |  | 700,000                          |  | 3,000,000 |  | 0         |  | 0         |  | 3,700,000 |  |  |  |
|                                      |  |  |  |   |  |  |  |  |  |  |  |  |  | OPERATING BUDGET IMPACT:   |  | FY 25 Budget   |  | FY 26                            |  | FY 27     |  | FY 28     |  | FY 29     |  | FY 30     |  |  |  |
|                                      |  |  |  |   |  |  |  |  |  |  |  |  |  | Personal Svc.  |  |  |  |                                  |  |           |  |           |  |           |  |           |  |  |  |
|                                      |  |  |  |   |  |  |  |  |  |  |  |  |  | Non-personal   |  |  |  |                                  |  |           |  |           |  |           |  |           |  |  |  |
|                                      |  |  |  |   |  |  |  |  |  |  |  |  |  | Capital  |  |  |  |                                  |  |           |  |           |  |           |  |           |  |  |  |
|                                      |  |  |  |   |  |  |  |  |  |  |  |  |  | Total Operating  |  |  |  |                                  |  |           |  |           |  |           |  |           |  |  |  |



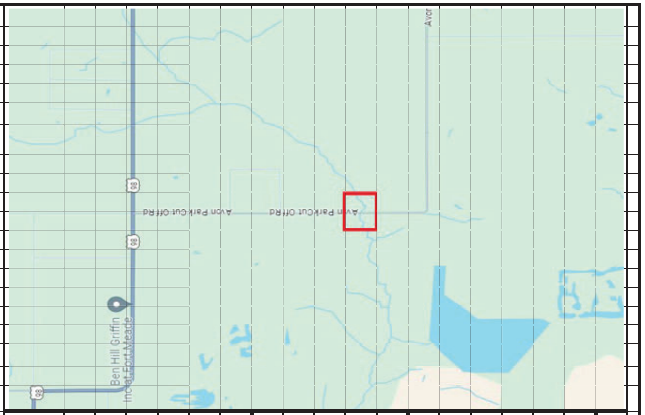
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT # 5400157                         |                        |                                 | FY 2026-2030 Community Investment Program Budget Project Detail  |                 |             |          |           |           |       |   |       |   |       |   | PAGE # 58 |   |              |   |                        |   |           |
|---|------------------------|---------------------------------|--|-----------------|-------------|----------|-----------|-----------|-------|---|-------|---|-------|---|-----------|---|--------------|---|------------------------|---|-----------|
| GENERAL PROJECT DATA:                     |                        | COMPREHENSIVE PLAN INFORMATION: | PROJECT NEED   |                 | PROJECT     |          | FY 26     |           | FY 27 |   | FY 28 |   | FY 29 |   | FY 30     |   |              |   |                        |   |           |
| Project Title:                            | Project listed in CIE? | Comp. Plan reference:           | CRITERIA   | SCHEDULE        | Design/Arch | Land/ROW | Construct | Equipment |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| North Lake Reedy Blvd Bridge 164302       | No                     | 3.203                           | Safety   | 1               | 2           | 3        | 4         | 1         | 2     | 3 | 4     | 1 | 2     | 3 | 4         | 1 | 2            | 3 | 4                      |   |           |
| Functional Area : Roads and Drainage      |                        |                                 | Mandate  |                 |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| Department:                               |                        |                                 | Replace  |                 |             |          | X         |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| Location: Fort Meade                      |                        |                                 | Growth   |                 |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| PROJECT DESCRIPTION:                      |                        |                                 | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |                 |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| Existing bridge is functionally obsolete. |                        |                                 | Replacement of a functionally obsolete bridge.                   |                 |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| OPERATING BUDGET IMPACT:                  |                        |                                 | FUND / COST CENTER   |                 | FY 25       |          | FY 26     |           | FY 27 |   | FY 28 |   | FY 29 |   | FY 30     |   | FUTURE YEARS |   | Proposed Project Total |   |           |
|   |                        |                                 |  | 14971.540152101 |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| Design/Arch/Eng                           | 269,764                | 19,000                          | 5,000  | 40,000          |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   | 314,764   |
| Land (or ROW)                             | 71,757                 | 400,000                         | 150,000  | 250,000         | 250,000     |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   | 721,757   |
| Construction                              |                        | 500,000                         |  | 600,000         | 600,000     |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   | 1,200,000 |
| Other                                     |                        |                                 |  |                 |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| Equipment                                 |                        |                                 |  |                 |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| Total Project Cost                        | 341,521                | 919,000                         | 155,000  | 890,000         | 850,000     | 850,000  | 0         | 0         | 0     | 0 | 0     | 0 | 0     | 0 | 0         | 0 | 0            | 0 | 0                      | 0 | 2,236,521 |
| EXPENDIRE PLAN                            |                        |                                 |  |                 |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| FUNDING PLAN                              |                        |                                 |  |                 |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| Trans Millage Fund-14971                  | 341,521                | 188,345                         | 155,000  | 890,000         | 850,000     | 850,000  |           |           |       |   |       |   |       |   |           |   |              |   |                        |   | 2,236,521 |
| Total Funding                             | 341,521                | 188,345                         | 155,000  | 890,000         | 850,000     | 850,000  | 0         | 0         | 0     | 0 | 0     | 0 | 0     | 0 | 0         | 0 | 0            | 0 | 0                      | 0 | 2,236,521 |
| OPERATING BUDGET IMPACT:                  |                        |                                 |  |                 |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| Personal Svc.                             |                        |                                 |  |                 |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| Non-personal                              |                        |                                 |  |                 |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| Capital                                   |                        |                                 |  |                 |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| Total Operating                           |                        |                                 |  |                 |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| REPLACEMENT COUNTY PROPERTY NO.:          |                        |                                 |  |                 |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| N/A                                       |                        |                                 |  |                 |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |
| N/A                                       |                        |                                 |  |                 |             |          |           |           |       |   |       |   |       |   |           |   |              |   |                        |   |           |



**POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY**

| PROJECT #  |                          | 5400253  | FY 2026-2030 Community Investment Program Budget Project Detail |           |           |       |       |              |                        |       |       |                  | PAGE # | 59                               |  |  |  |     |
|--|--------------------------|--|---|-----------|-----------|-------|-------|--------------|------------------------|-------|-------|------------------|--------|----------------------------------|--|--|--|-----|
| GENERAL PROJECT DATA:  |                          | COMPREHENSIVE PLAN INFORMATION:                                  |   |           |           |       |       |              |                        |       |       | PROJECT SCHEDULE |        |                                  |  |  |  |     |
| Project Title:   | Project listed in CIE?   | No   | PROJECT NEED CRITERIA   |           |           |       |       |              |                        | FY 26 | FY 27 | FY 28            | FY 29  | FY 30                            |  |  |  |     |
| Avon Park Cutoff Road Bridge #164312                                     | Comp. Plan reference:    | 3.203  | Safety  |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
| Functional Area :  | LOS/Concurrency Related: | No   | Mandate   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
| Department:  |                          |  | Replace   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
| Location:  |                          |  | Growth  |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
| PROJECT DESCRIPTION:   |                          | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
| Alternatives study to provide recommended replacement of Bridge # 164312 |                          | Replacement of a functionally obsolete bridge.                   |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
| OPERATING BUDGET IMPACT:   |                          | FUND / COST CENTER   |   |           |           |       |       |              |                        |       |       |                  |        | REPLACEMENT COUNTY PROPERTY NO.: |  |  |  |     |
|  |                          |  | 14971.540152101   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  | N/A |
| Prior Cumulative   | FY 25 Budget             | FY 25 Projected Expenses   | FY 26   | FY 27     | FY 28     | FY 29 | FY 30 | FUTURE YEARS | Proposed Project Total |       |       |                  |        |                                  |  |  |  |     |
|  | 188,345                  | 150,000  | 350,000   |           |           |       |       |              | 500,000                |       |       |                  |        |                                  |  |  |  |     |
|  |                          |  |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
|  |                          |  | 1,500,000   |           |           |       |       |              | 1,500,000              |       |       |                  |        |                                  |  |  |  |     |
|  |                          |  |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
|  |                          |  |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
|  | 0                        | 188,345  | 150,000   | 350,000   | 1,500,000 | 0     | 0     | 0            | 2,000,000              |       |       |                  |        |                                  |  |  |  |     |
| EXPENDITURE PLAN   |                          |  |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
| Design/Arch/Eng  |                          |  | 350,000   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
| Land (or ROW)  |                          |  |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
| Construction   |                          |  |   | 1,500,000 |           |       |       |              | 1,500,000              |       |       |                  |        |                                  |  |  |  |     |
| Other  |                          |  |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
| Equipment  |                          |  |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
| Total Project Cost   | 0                        | 188,345  | 150,000   | 350,000   | 1,500,000 | 0     | 0     | 0            | 2,000,000              |       |       |                  |        |                                  |  |  |  |     |
| FUNDING PLAN   |                          |  |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
| Trans Millage Fund-14971   |                          |  | 350,000   | 1,500,000 |           |       |       |              | 2,000,000              |       |       |                  |        |                                  |  |  |  |     |
|  |                          |  |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
|  |                          |  |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
|  |                          |  |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
| Total Funding  | 0                        | 188,345  | 150,000   | 350,000   | 1,500,000 | 0     | 0     | 0            | 2,000,000              |       |       |                  |        |                                  |  |  |  |     |
| OPERATING BUDGET IMPACT  |                          |  |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
| Personal Svc.  |                          |  |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
| Non-personal   |                          |  |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
| Capital  |                          |  |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |
| Total Operating  |                          |  |   |           |           |       |       |              |                        |       |       |                  |        |                                  |  |  |  |     |







POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #  |                                 | 5400264                  |         | PAGE #           |       | 62    |       |
|--|---------------------------------|--------------------------|---------|------------------|-------|-------|-------|
| FY 2026-2030 Community Investment Program Budget Project Detail  |                                 |                          |         |                  |       |       |       |
| GENERAL PROJECT DATA:  |                                 |                          |         | PROJECT NEED     |       |       |       |
| Project Title:   | COMPREHENSIVE PLAN INFORMATION: | CRITERIA                 |         | PROJECT SCHEDULE |       |       |       |
| Kraft Road Bridge #164121  | Project listed in CIE? No       | Safety                   | FY 26   | FY 27            | FY 28 | FY 29 | FY 30 |
| Functional Area : Roads and Drainage   | Comp. Plan reference: 3.203     | Mandate                  | 1       | 2                | 3     | 4     | 1     |
| Department:  | LOS/Concurrency Related: No     | Replace                  | 2       | 3                | 4     | 1     | 2     |
| Location: Fort Meade   |                                 | Growth                   | 3       | 4                | 1     | 2     | 3     |
| PROJECT DESCRIPTION:   |                                 |                          | 4       | 1                | 2     | 3     | 4     |
| <p>Alternatives study to provide recommended replacement of Kraft Road Bridge # 164121 over Foods Canal. The Kraft Road Bridge is located approximately 0.26 miles north of US 92 within Section 20, Township 28 south, and Range 23 East.</p> |                                 |                          |         |                  |       |       |       |
| OPERATING BUDGET IMPACT:   |                                 | FUND / COST CENTER       | FY 26   | FY 27            | FY 28 | FY 29 | FY 30 |
|  |                                 | 10104.540541095          |         |                  |       |       |       |
| Prior Cumulative   | FY 25 Budget                    | FY 25 Projected Expenses | FY 26   | FY 27            | FY 28 | FY 29 | FY 30 |
|  |                                 |                          |         |                  |       |       |       |
| EXPENDITURE PLAN   |                                 |                          |         |                  |       |       |       |
| Design/Arch/Eng  |                                 |                          | 200,000 | 200,000          |       |       |       |
| Land (or ROW)  |                                 |                          |         |                  |       |       |       |
| Construction   |                                 |                          |         |                  |       |       |       |
| Other  |                                 |                          |         |                  |       |       |       |
| Equipment  |                                 |                          |         |                  |       |       |       |
| Total Project Cost   | 0                               | 0                        | 200,000 | 200,000          | 0     | 0     | 0     |
| FUNDING PLAN   |                                 |                          |         |                  |       |       |       |
| Trans Trust Fund - 10104   |                                 |                          | 200,000 | 200,000          |       |       |       |
| Total Funding  | 0                               | 0                        | 200,000 | 200,000          | 0     | 0     | 0     |
| OPERATING BUDGET IMPACT  |                                 |                          |         |                  |       |       |       |
| Personal Svc.  |                                 |                          |         |                  |       |       |       |
| Non-personal   |                                 |                          |         |                  |       |       |       |
| Capital  |                                 |                          |         |                  |       |       |       |
| Total Operating  |                                 |                          |         |                  |       |       |       |



**POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY**

| PROJECT #   |  | 5400183  |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |                       |  |  |  |           |  |  |  |       |  | PAGE # |  | 63               |  |       |  |                        |  |   |  |
|---|--|--|--|---|--|-----------------------|--|--|--|-----------|--|--|--|-------|--|--------|--|------------------|--|-------|--|------------------------|--|---|--|
| GENERAL PROJECT DATA:   |  | COMPREHENSIVE PLAN INFORMATION:                                  |  |   |  | PROJECT NEED CRITERIA |  |  |  |           |  |  |  |       |  |        |  | PROJECT SCHEDULE |  | FY 29 |  | FY 30                  |  |   |  |
| Project Title:  |  | Project listed in CIE? No  |  |   |  | Safety                |  |  |  |           |  |  |  |       |  |        |  | 1                |  | 2     |  | 3                      |  | 4 |  |
| Fort Fraser Trail Extension   |  | Comp. Plan reference:  |  |   |  | Mandate               |  |  |  |           |  |  |  |       |  |        |  | 1                |  | 2     |  | 3                      |  | 4 |  |
| Functional Area :   |  | LOS/Concurrency Related:   |  |   |  | Replace               |  |  |  |           |  |  |  |       |  |        |  | 1                |  | 2     |  | 3                      |  | 4 |  |
| Department:   |  | Roads and Drainage   |  |   |  | Growth                |  |  |  |           |  |  |  |       |  |        |  | 1                |  | 2     |  | 3                      |  | 4 |  |
| Location:   |  | Lakeland   |  |   |  | Equipment             |  |  |  |           |  |  |  |       |  |        |  | 1                |  | 2     |  | 3                      |  | 4 |  |
| PROJECT DESCRIPTION:  |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  |   |  |                       |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  |                        |  |   |  |
| The proposed trail route is along Winter Lake Road from US 98 then west, parallel and adjacent to the southerly right-of-way of the Polk County Parkway to Lakeland Highlands Road. The trail would then cross Lakeland Highlands Road just south of the Polk Parkway and continue north along the west side of Lakeland Highlands Road to Glendale Street. The City of Lakeland has pledged \$400,000.00 in FY 24/25 for construction of this project. |  | Increase use of existing trail system for community use.         |  |   |  |                       |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  |                        |  |   |  |
| OPERATING BUDGET IMPACT:  |  | REPLACEMENT COUNTY PROPERTY NO.:                                 |  |   |  |                       |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  |                        |  |   |  |
|   |  | N/A  |  |   |  |                       |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  |                        |  |   |  |
| FUND / COST CENTER  |  | N/A  |  |   |  |                       |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  |                        |  |   |  |
| 14971.540152101   |  | N/A  |  |   |  |                       |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  |                        |  |   |  |
| 11134.540559014   |  | N/A  |  |   |  |                       |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  |                        |  |   |  |
| EXPENDITURE PLAN  |  | FUTURE YEARS   |  |   |  |                       |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  |                        |  |   |  |
| FY 25 Budget  |  | FY 26  |  |   |  | FY 27                 |  |  |  | FY 28     |  |  |  | FY 29 |  |        |  | FY 30            |  |       |  | Proposed Project Total |  |   |  |
| Design/Arch/Eng   |  | 70,000   |  |   |  | 185,000               |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  | 845,891                |  |   |  |
| Land (or ROW)   |  | 474  |  |   |  |                       |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  | 474                    |  |   |  |
| Construction  |  | 4,000,000  |  |   |  | 2,693,299             |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  | 8,831,777              |  |   |  |
| Other   |  | 330,000  |  |   |  | 330,000               |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  | 660,000                |  |   |  |
| Total Project Cost  |  | 4,400,000  |  |   |  | 3,208,299             |  |  |  | 0         |  |  |  | 0     |  |        |  | 0                |  |       |  | 10,338,142             |  |   |  |
| Prior Cumulative  |  | 255,000  |  |   |  | 70,000                |  |  |  | 185,000   |  |  |  |       |  |        |  |                  |  |       |  |                        |  |   |  |
| 2,138,478   |  | 6,693,299  |  |   |  | 4,000,000             |  |  |  | 2,693,299 |  |  |  |       |  |        |  |                  |  |       |  | 8,831,777              |  |   |  |
| 2,729,843   |  | 7,608,299  |  |   |  | 4,400,000             |  |  |  | 3,208,299 |  |  |  | 0     |  |        |  | 0                |  |       |  | 10,338,142             |  |   |  |
| FUNDING PLAN  |  | FUNDING PLAN   |  |   |  |                       |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  |                        |  |   |  |
| Trans Millage Fund-14971  |  | 2,200,000  |  |   |  | 1,510,339             |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  | 4,367,174              |  |   |  |
| Grant Fund - 11134  |  | 2,200,000  |  |   |  | 1,697,960             |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  | 5,970,968              |  |   |  |
| Total Funding   |  | 4,400,000  |  |   |  | 3,208,299             |  |  |  | 0         |  |  |  | 0     |  |        |  | 0                |  |       |  | 10,338,142             |  |   |  |
| Personal Svc.   |  | OPERATING BUDGET IMPACT  |  |   |  |                       |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  |                        |  |   |  |
| Non-personal  |  |  |  |   |  |                       |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  |                        |  |   |  |
| Capital   |  |  |  |   |  |                       |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  |                        |  |   |  |
| Total Operating   |  |  |  |   |  |                       |  |  |  |           |  |  |  |       |  |        |  |                  |  |       |  |                        |  |   |  |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

|   |                                       | PROJECT #                       | 5400145 | FY 2026-2030 Community Investment Program Budget Project Detail |   |       |       |              |                        |  |  |  |  |  |  | PAGE #                                  | 64               |  |
|---|---------------------------------------|---------------------------------|---------|---|---|-------|-------|--------------|------------------------|--|--|--|--|--|--|---|------------------|--|
| GENERAL PROJECT DATA:   |                                       | COMPREHENSIVE PLAN INFORMATION: |         |   | PROJECT NEED  |       |       |              |                        |  |  |  |  |  |  |   | PROJECT SCHEDULE |  |
| Project Title:  | Project listed in CIE?                |                                 |         | CRITERIA  |   |       |       |              |                        |  |  |  |  |  |  | SCHEDULE                                |                  |  |
| Rolling Oaks Drainage Improvements  | No                                    |                                 |         | Safety  |   |       |       |              |                        |  |  |  |  |  |  | 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4 |                  |  |
| Functional Area :   | Comp. Plan reference: Objective 3.201 |                                 |         | Mandate   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
| Department:   | Roads and Drainage                    |                                 |         | Replace   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
| Location:   | LOS/Concurrency Related: No           |                                 |         | Growth  |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
| PROJECT DESCRIPTION:  |                                       |                                 |         |   | X   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
| This project is located in Northwest Lakeland off of Duff Road West of Kathleen Road. The project would consist of establishing an outfall that has been filled in over time. |                                       |                                 |         |   | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):  |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
|   |                                       | FUND / COST CENTER              |         |   | Rolling Oaks Subdivision has experienced flooding for several years. This project would provide flood relief to the citizens and the road system. |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
| OPERATING BUDGET IMPACT:  |                                       | 30201-530125005                 |         |   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
|   |                                       |                                 |         |   | REPLACEMENT COUNTY PROPERTY NO.:  |       |       |              |                        |  |  |  |  |  |  |   | N/A              |  |
|   |                                       |                                 |         |   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
|   |                                       |                                 |         |   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
| Prior Cumulative  | FY 25 Budget                          | FY 25 Projected Expenses        | FY 26   | FY 27   | FY 28   | FY 29 | FY 30 | FUTURE YEARS | Proposed Project Total |  |  |  |  |  |  |   |                  |  |
|   |                                       |                                 |         |   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
| EXPENDITURE PLAN  |                                       |                                 |         |   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
| Design/Arch/Eng   | 57,000                                | 50,000                          | 10,000  |   |   |       |       |              | 300,259                |  |  |  |  |  |  |   |                  |  |
| Land (or ROW)   | 300,000                               | 50,000                          | 150,000 |   |   |       |       |              | 256,750                |  |  |  |  |  |  |   |                  |  |
| Construction  | 250,000                               |                                 | 350,000 |   |   |       |       |              | 350,000                |  |  |  |  |  |  |   |                  |  |
| Other   |                                       |                                 |         |   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
| Equipment   |                                       |                                 |         |   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
| Total Project Cost  | 607,000                               | 100,000                         | 510,000 | 0   | 0   | 0     | 0     | 0            | 907,009                |  |  |  |  |  |  |   |                  |  |
| FUNDING PLAN  |                                       |                                 |         |   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
| Drainage Fund - 30201   | 607,000                               | 100,000                         | 510,000 |   |   |       |       |              | 907,009                |  |  |  |  |  |  |   |                  |  |
|   |                                       |                                 |         |   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
|   |                                       |                                 |         |   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
|   |                                       |                                 |         |   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
|   |                                       |                                 |         |   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
| Total Funding   | 607,000                               | 100,000                         | 510,000 | 0   | 0   | 0     | 0     | 0            | 907,009                |  |  |  |  |  |  |   |                  |  |
| OPERATING BUDGET IMPACT   |                                       |                                 |         |   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
| Personal Svc.   |                                       |                                 |         |   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
| Non-personal  |                                       |                                 |         |   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
| Capital   |                                       |                                 |         |   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |
| Total Operating   |                                       |                                 |         |   |   |       |       |              |                        |  |  |  |  |  |  |   |                  |  |



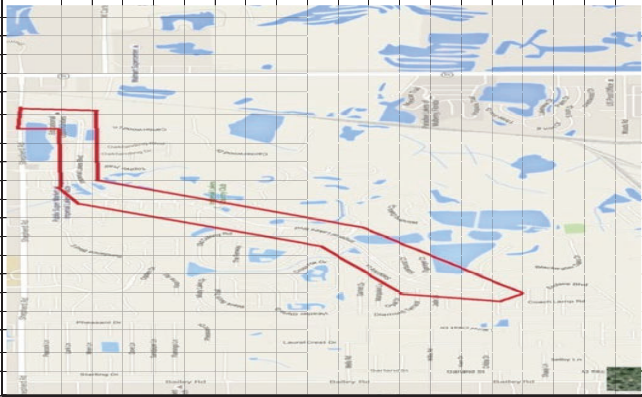
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #   |  | 5400179  |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |  |  |  |  |  |  |  |  |                          |  | PAGE #           |  | 65    |  |       |  |       |  |        |  |              |  |                        |  |   |  |   |  |
|---|--|--|--|---|--|--|--|--|--|--|--|--|--|--------------------------|--|------------------|--|-------|--|-------|--|-------|--|--------|--|--------------|--|------------------------|--|---|--|---|--|
| GENERAL PROJECT DATA:   |  | COMPREHENSIVE PLAN INFORMATION:  |  |   |  |  |  |  |  |  |  |  |  | PROJECT                  |  | PROJECT SCHEDULE |  |       |  |       |  |       |  |        |  |              |  |                        |  |   |  |   |  |
| Project Title:  |  | Project listed in CIE?   |  |   |  |  |  |  |  |  |  |  |  | SCHEDULE                 |  | FY 26            |  | FY 27 |  | FY 28 |  | FY 29 |  | FY 30  |  |              |  |                        |  |   |  |   |  |
| Jan Phyl Drainage   |  | No   |  |   |  |  |  |  |  |  |  |  |  | Design/Arch              |  | 1                |  | 2     |  | 3     |  | 4     |  | 1      |  | 2            |  | 3                      |  | 4 |  |   |  |
| Functional Area :   |  | Comp. Plan reference:  |  |   |  |  |  |  |  |  |  |  |  | X                        |  | Design/Arch      |  | 1     |  | 2     |  | 3     |  | 4      |  | 1            |  | 2                      |  | 3 |  | 4 |  |
| Roads and Drainage  |  | 3.104-B1,B2,B4   |  |   |  |  |  |  |  |  |  |  |  | Safety                   |  | 1                |  | 2     |  | 3     |  | 4     |  | 1      |  | 2            |  | 3                      |  | 4 |  |   |  |
| Department:   |  | LOS/Concurrency Related:   |  |   |  |  |  |  |  |  |  |  |  | Mandate                  |  | 1                |  | 2     |  | 3     |  | 4     |  | 1      |  | 2            |  | 3                      |  | 4 |  |   |  |
| Lakeland  |  | Yes  |  |   |  |  |  |  |  |  |  |  |  | Replace                  |  | 1                |  | 2     |  | 3     |  | 4     |  | 1      |  | 2            |  | 3                      |  | 4 |  |   |  |
| Location:   |  | Related:   |  |   |  |  |  |  |  |  |  |  |  | Growth                   |  | 1                |  | 2     |  | 3     |  | 4     |  | 1      |  | 2            |  | 3                      |  | 4 |  |   |  |
| PROJECT DESCRIPTION:  |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):   |  |   |  |  |  |  |  |  |  |  |  | Equipment                |  | 1                |  | 2     |  | 3     |  | 4     |  | 1      |  | 2            |  | 3                      |  | 4 |  |   |  |
| Improve stormwater drainage system within Jan Phyl Village subdivision. Design Contract: 75,000 Board approved 7/7/2020 |  | The project will increase the LOS related to flood control for the area and enhance safety for citizens by addressing ongoing flooding issues and appropriately conveying stormwater away from existing roads and homes. |  |   |  |  |  |  |  |  |  |  |  | Construct                |  | 1                |  | 2     |  | 3     |  | 4     |  | 1      |  | 2            |  | 3                      |  | 4 |  |   |  |
| OPERATING BUDGET IMPACT:  |  | FUND / COST CENTER   |  |   |  |  |  |  |  |  |  |  |  | N/A                      |  | 1                |  | 2     |  | 3     |  | 4     |  | 1      |  | 2            |  | 3                      |  | 4 |  |   |  |
|   |  | 14856.540559014  |  |   |  |  |  |  |  |  |  |  |  | Proposed Project Total   |  | 88,798           |  | 1     |  | 2     |  | 3     |  | 4      |  | 1            |  | 2                      |  | 3 |  | 4 |  |
| Prior Cumulative  |  | FY 25 Budget   |  |   |  |  |  |  |  |  |  |  |  | FY 25 Projected Expenses |  | FY 26            |  | FY 27 |  | FY 28 |  | FY 29 |  | FY 30  |  | Future Years |  | Proposed Project Total |  |   |  |   |  |
| 78,798  |  | 10,000   |  |   |  |  |  |  |  |  |  |  |  | 10,000                   |  | 0                |  | 0     |  | 0     |  | 0     |  | 0      |  | 0            |  | 88,798                 |  |   |  |   |  |
| Design/Arch/Eng   |  | 10,000   |  |   |  |  |  |  |  |  |  |  |  | 10,000                   |  | 0                |  | 0     |  | 0     |  | 0     |  | 0      |  | 88,798       |  |                        |  |   |  |   |  |
| Land (or ROW)   |  |  |  |   |  |  |  |  |  |  |  |  |  |                          |  |                  |  |       |  |       |  |       |  |        |  |              |  |                        |  |   |  |   |  |
| Construction  |  |  |  |   |  |  |  |  |  |  |  |  |  |                          |  |                  |  |       |  |       |  |       |  |        |  |              |  |                        |  |   |  |   |  |
| Other   |  |  |  |   |  |  |  |  |  |  |  |  |  |                          |  |                  |  |       |  |       |  |       |  |        |  |              |  |                        |  |   |  |   |  |
| Equipment   |  |  |  |   |  |  |  |  |  |  |  |  |  |                          |  |                  |  |       |  |       |  |       |  |        |  |              |  |                        |  |   |  |   |  |
| Total Project Cost  |  | 10,000   |  |   |  |  |  |  |  |  |  |  |  | 10,000                   |  | 0                |  | 0     |  | 0     |  | 0     |  | 88,798 |  |              |  |                        |  |   |  |   |  |
|   |  | EXPENDITURE PLAN   |  |   |  |  |  |  |  |  |  |  |  |                          |  |                  |  |       |  |       |  |       |  |        |  |              |  |                        |  |   |  |   |  |
|   |  | FUNDING PLAN   |  |   |  |  |  |  |  |  |  |  |  |                          |  |                  |  |       |  |       |  |       |  |        |  |              |  |                        |  |   |  |   |  |
| Grant Fund 14856  |  | 10,000   |  |   |  |  |  |  |  |  |  |  |  | 10,000                   |  | 0                |  | 0     |  | 0     |  | 0     |  | 88,798 |  |              |  |                        |  |   |  |   |  |
|   |  |  |  |   |  |  |  |  |  |  |  |  |  |                          |  |                  |  |       |  |       |  |       |  |        |  |              |  |                        |  |   |  |   |  |
|   |  |  |  |   |  |  |  |  |  |  |  |  |  |                          |  |                  |  |       |  |       |  |       |  |        |  |              |  |                        |  |   |  |   |  |
|   |  |  |  |   |  |  |  |  |  |  |  |  |  |                          |  |                  |  |       |  |       |  |       |  |        |  |              |  |                        |  |   |  |   |  |
| Total Funding   |  | 10,000   |  |   |  |  |  |  |  |  |  |  |  | 10,000                   |  | 0                |  | 0     |  | 0     |  | 0     |  | 88,798 |  |              |  |                        |  |   |  |   |  |
|   |  | OPERATING BUDGET IMPACT  |  |   |  |  |  |  |  |  |  |  |  |                          |  |                  |  |       |  |       |  |       |  |        |  |              |  |                        |  |   |  |   |  |
| Personal Svc.   |  |  |  |   |  |  |  |  |  |  |  |  |  |                          |  |                  |  |       |  |       |  |       |  |        |  |              |  |                        |  |   |  |   |  |
| Non-personal  |  |  |  |   |  |  |  |  |  |  |  |  |  |                          |  |                  |  |       |  |       |  |       |  |        |  |              |  |                        |  |   |  |   |  |
| Capital   |  |  |  |   |  |  |  |  |  |  |  |  |  |                          |  |                  |  |       |  |       |  |       |  |        |  |              |  |                        |  |   |  |   |  |
| Total Operating   |  |  |  |   |  |  |  |  |  |  |  |  |  |                          |  |                  |  |       |  |       |  |       |  |        |  |              |  |                        |  |   |  |   |  |



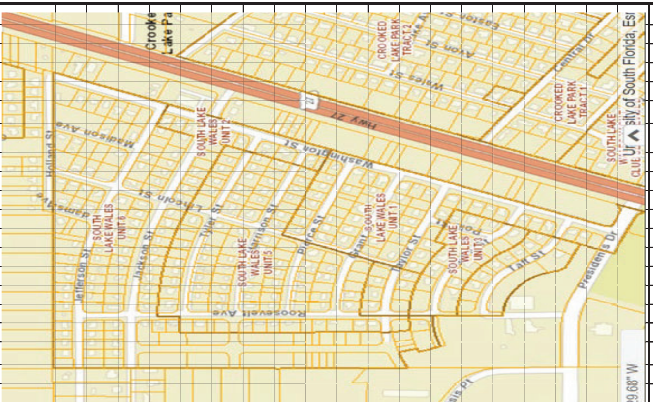
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #  |                                 | 5400208                  |                          | FY 2026-2030 Community Investment Program Budget Project Detail  |       |                       |                |                          |                        |                        |   |             |          |           |           | PAGE #           |  | 66    |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
|--|---------------------------------|--------------------------|--------------------------|--|-------|-----------------------|----------------|--------------------------|------------------------|------------------------|---|-------------|----------|-----------|-----------|------------------|--|-------|--|-------|--------------------|--------------------------|--------------------------|-------|-------|-------|-------|--------------|------------------------|------------------------|-----------------|--|-----------|-----------|-----------|--|--|--|--|--|----------------------|---------------|--|-----------|-----------|-----------|--|--|--|--|--|-----------------|--------------|--|-----------|-----------|-----------|--|--|--|--|--|-----------|-------|--|--|--|--|--|--|--|--|--|--|-----------|--|--|--|--|--|--|--|--|--|--|--------------------|--|-----------|-----------|-----------|--|--|--|--|--|-----------|
| GENERAL PROJECT DATA:  |                                 |                          |                          | COMPREHENSIVE PLAN INFORMATION:  |       |                       |                |                          |                        |                        |   |             |          |           |           | PROJECT SCHEDULE |  | FY 29 |  | FY 30 |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
| Project Title:   | Imperial Lakes Phase 1 Drainage | Roads and Drainage       | Location: Lakeland       | Project listed in CIE?   | No    | Comp. Plan reference: | 3-104-B1,B2,B4 | LOS/Concurrency Related: | Yes                    | PROJECT CRITERIA       | X | Design/Arch | Land/ROW | Construct | Equipment |                  |  |       |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
| PROJECT DESCRIPTION:   |                                 |                          |                          | Improve drainage along Imperial Lakes Blvd   |       |                       |                |                          |                        |                        |   |             |          |           |           |                  |  |       |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
| PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |                                 |                          |                          | Project will improve driver safety by preventing roadway flooding.   |       |                       |                |                          |                        |                        |   |             |          |           |           |                  |  |       |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
| OPERATING BUDGET IMPACT:   |                                 |                          |                          | <table border="1"> <thead> <tr> <th></th> <th>FUND / COST CENTER</th> <th>FY 25 Budget</th> <th>FY 25 Projected Expenses</th> <th>FY 26</th> <th>FY 27</th> <th>FY 28</th> <th>FY 29</th> <th>FY 30</th> <th>FUTURE YEARS</th> <th>Proposed Project Total</th> </tr> </thead> <tbody> <tr> <td>Design/Arch/Eng</td> <td></td> <td>360,000</td> <td>360,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>671,415</td> </tr> <tr> <td>Land (or ROW)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td></td> <td>4,000,000</td> <td>4,678,006</td> <td>3,943,130</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>8,621,136</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td></td> <td>4,360,000</td> <td>5,038,006</td> <td>3,943,130</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>9,292,551</td> </tr> </tbody> </table> |       |                       |                |                          |                        |                        |   |             |          |           |           |                  |  |       |  |       | FUND / COST CENTER | FY 25 Budget             | FY 25 Projected Expenses | FY 26 | FY 27 | FY 28 | FY 29 | FY 30        | FUTURE YEARS           | Proposed Project Total | Design/Arch/Eng |  | 360,000   | 360,000   |           |  |  |  |  |  | 671,415              | Land (or ROW) |  |           |           |           |  |  |  |  |  |                 | Construction |  | 4,000,000 | 4,678,006 | 3,943,130 |  |  |  |  |  | 8,621,136 | Other |  |  |  |  |  |  |  |  |  |  | Equipment |  |  |  |  |  |  |  |  |  |  | Total Project Cost |  | 4,360,000 | 5,038,006 | 3,943,130 |  |  |  |  |  | 9,292,551 |
|  | FUND / COST CENTER              | FY 25 Budget             | FY 25 Projected Expenses | FY 26  | FY 27 | FY 28                 | FY 29          | FY 30                    | FUTURE YEARS           | Proposed Project Total |   |             |          |           |           |                  |  |       |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
| Design/Arch/Eng  |                                 | 360,000                  | 360,000                  |  |       |                       |                |                          |                        | 671,415                |   |             |          |           |           |                  |  |       |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
| Land (or ROW)  |                                 |                          |                          |  |       |                       |                |                          |                        |                        |   |             |          |           |           |                  |  |       |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
| Construction   |                                 | 4,000,000                | 4,678,006                | 3,943,130  |       |                       |                |                          |                        | 8,621,136              |   |             |          |           |           |                  |  |       |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
| Other  |                                 |                          |                          |  |       |                       |                |                          |                        |                        |   |             |          |           |           |                  |  |       |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
| Equipment  |                                 |                          |                          |  |       |                       |                |                          |                        |                        |   |             |          |           |           |                  |  |       |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
| Total Project Cost   |                                 | 4,360,000                | 5,038,006                | 3,943,130  |       |                       |                |                          |                        | 9,292,551              |   |             |          |           |           |                  |  |       |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
| EXPENDITURE PLAN   |                                 |                          |                          | <table border="1"> <thead> <tr> <th></th> <th>FUND / COST CENTER</th> <th>FY 25 Budget</th> <th>FY 25 Projected Expenses</th> <th>FY 26</th> <th>FY 27</th> <th>FY 28</th> <th>FY 29</th> <th>FY 30</th> <th>FUTURE YEARS</th> <th>Proposed Project Total</th> </tr> </thead> <tbody> <tr> <td>CLFRF - 14501</td> <td></td> <td>4,360,000</td> <td>5,038,006</td> <td>3,943,130</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>9,292,551</td> </tr> <tr> <td>Total Funding</td> <td></td> <td>4,360,000</td> <td>5,038,006</td> <td>3,943,130</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>9,292,551</td> </tr> </tbody> </table>  |       |                       |                |                          |                        |                        |   |             |          |           |           |                  |  |       |  |       | FUND / COST CENTER | FY 25 Budget             | FY 25 Projected Expenses | FY 26 | FY 27 | FY 28 | FY 29 | FY 30        | FUTURE YEARS           | Proposed Project Total | CLFRF - 14501   |  | 4,360,000 | 5,038,006 | 3,943,130 |  |  |  |  |  | 9,292,551            | Total Funding |  | 4,360,000 | 5,038,006 | 3,943,130 |  |  |  |  |  | 9,292,551       |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
|  | FUND / COST CENTER              | FY 25 Budget             | FY 25 Projected Expenses | FY 26  | FY 27 | FY 28                 | FY 29          | FY 30                    | FUTURE YEARS           | Proposed Project Total |   |             |          |           |           |                  |  |       |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
| CLFRF - 14501  |                                 | 4,360,000                | 5,038,006                | 3,943,130  |       |                       |                |                          |                        | 9,292,551              |   |             |          |           |           |                  |  |       |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
| Total Funding  |                                 | 4,360,000                | 5,038,006                | 3,943,130  |       |                       |                |                          |                        | 9,292,551              |   |             |          |           |           |                  |  |       |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
| OPERATING BUDGET IMPACT  |                                 |                          |                          | <table border="1"> <thead> <tr> <th></th> <th>FY 25 Budget</th> <th>FY 25 Projected Expenses</th> <th>FY 26</th> <th>FY 27</th> <th>FY 28</th> <th>FY 29</th> <th>FY 30</th> <th>FUTURE YEARS</th> <th>Proposed Project Total</th> </tr> </thead> <tbody> <tr> <td>Personal Svc.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Non-personal Capital</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Operating</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>   |       |                       |                |                          |                        |                        |   |             |          |           |           |                  |  |       |  |       | FY 25 Budget       | FY 25 Projected Expenses | FY 26                    | FY 27 | FY 28 | FY 29 | FY 30 | FUTURE YEARS | Proposed Project Total | Personal Svc.          |                 |  |           |           |           |  |  |  |  |  | Non-personal Capital |               |  |           |           |           |  |  |  |  |  | Total Operating |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
|  | FY 25 Budget                    | FY 25 Projected Expenses | FY 26                    | FY 27  | FY 28 | FY 29                 | FY 30          | FUTURE YEARS             | Proposed Project Total |                        |   |             |          |           |           |                  |  |       |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
| Personal Svc.  |                                 |                          |                          |  |       |                       |                |                          |                        |                        |   |             |          |           |           |                  |  |       |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
| Non-personal Capital   |                                 |                          |                          |  |       |                       |                |                          |                        |                        |   |             |          |           |           |                  |  |       |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |
| Total Operating  |                                 |                          |                          |  |       |                       |                |                          |                        |                        |   |             |          |           |           |                  |  |       |  |       |                    |                          |                          |       |       |       |       |              |                        |                        |                 |  |           |           |           |  |  |  |  |  |                      |               |  |           |           |           |  |  |  |  |  |                 |              |  |           |           |           |  |  |  |  |  |           |       |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |                    |  |           |           |           |  |  |  |  |  |           |



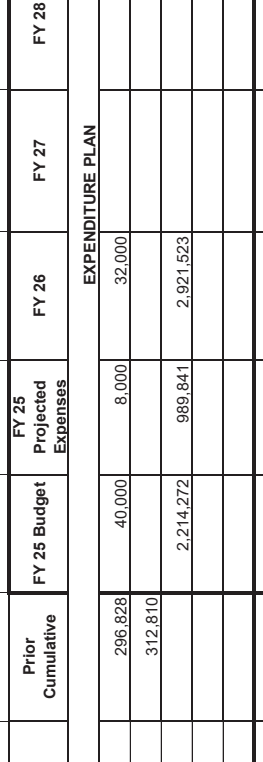
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #  |  | 5400209                         |  | FY 2026-2030 Community Investment Program Budget Project Detail    |  |                          |  |         |  |         |  |        |  |             |  | PAGE #           |  | 67        |  |           |  |       |  |       |  |       |  |
|--|--|---------------------------------|--|--|--|--------------------------|--|---------|--|---------|--|--------|--|-------------|--|------------------|--|-----------|--|-----------|--|-------|--|-------|--|-------|--|
| GENERAL PROJECT DATA:  |  | COMPREHENSIVE PLAN INFORMATION: |  | PROJECT NEED   |  |                          |  |         |  |         |  |        |  |             |  | PROJECT SCHEDULE |  | FY 26     |  | FY 27     |  | FY 28 |  | FY 29 |  | FY 30 |  |
| Project Title:   |  | Project listed in CIP?          |  | CRITERIA   |  | Safety                   |  | Mandate |  | Replace |  | Growth |  | Design/Arch |  | Land/ROW         |  | Construct |  | Equipment |  |       |  |       |  |       |  |
| <b>South Lake Wales Drainage</b>   |  | No                              |  | 3.104-B1,B2,B4   |  | X                        |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| Functional Area :  |  | Roads and Drainage              |  | Comp. Plan reference:  |  | LOS/Concurrency Related: |  | Yes     |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| Department:  |  |                                 |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| Location:  |  | Lake Wales                      |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| PROJECT DESCRIPTION:   |  |                                 |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):   |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| Pipe upgrades and retention ponds to alleviate flooding.                                 |  |                                 |  | Project will improve driver safety by preventing roadway flooding. |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| OPERATING BUDGET IMPACT:   |  |                                 |  | FUND / COST CENTER   |  | 14501.300001110          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| * Culvert Failure (5400002) will be utilized to pay for any overages beyond this budget. |  |                                 |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| REPLACEMENT COUNTY PROPERTY NO.:   |  |                                 |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| N/A  |  |                                 |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| Proposed Project Total   |  |                                 |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| 372,773  |  |                                 |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| 3,775,059  |  |                                 |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| 4,147,832  |  |                                 |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| EXPENDITURE PLAN   |  |                                 |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| Design/Arch/Eng  |  |                                 |  | 24,332   |  | 39,612                   |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| Land (or ROW)  |  |                                 |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| Construction   |  |                                 |  | 1,200,000  |  | 1,275,059                |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| Other  |  |                                 |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| Equipment  |  |                                 |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| Total Project Cost   |  |                                 |  | 1,224,332  |  | 1,314,671                |  | 0       |  | 0       |  | 0      |  | 0           |  | 0                |  | 0         |  | 0         |  | 0     |  |       |  |       |  |
| CLFRF - 14501  |  |                                 |  | 1,224,332  |  | 1,314,671                |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| Total Funding  |  |                                 |  | 1,224,332  |  | 1,314,671                |  | 0       |  | 0       |  | 0      |  | 0           |  | 0                |  | 0         |  | 0         |  | 0     |  |       |  |       |  |
| Personal Svc.  |  |                                 |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| Non-personal   |  |                                 |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| Capital  |  |                                 |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| Total Operating  |  |                                 |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |
| OPERATING BUDGET IMPACT  |  |                                 |  |  |  |                          |  |         |  |         |  |        |  |             |  |                  |  |           |  |           |  |       |  |       |  |       |  |



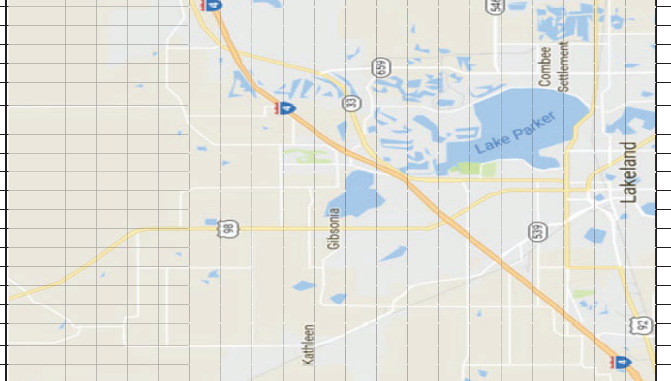
**POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY**

| PROJECT #                   | 5400215            | FY 2026-2030 Community Investment Program Budget Project Detail  |                |                         |  |           |                       |           |  |       |  |       |  | PAGE #                 | 68 |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|-----------------------------|--------------------|--|----------------|-------------------------|--|-----------|-----------------------|-----------|--|-------|--|-------|--|------------------------|----|----------------------------------|------------------|--|--|--|--|--|--|--|--|--|--|--|--|
| GENERAL PROJECT DATA:       |                    | COMPREHENSIVE PLAN INFORMATION:                                  |                |                         |  |           | PROJECT NEED CRITERIA |           |  |       |  |       |  |                        |    |                                  | PROJECT SCHEDULE |  |  |  |  |  |  |  |  |  |  |  |  |
| Project Title:              |                    | Project listed in CIE?   | No             |                         |  |           | Safety                |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Palmer Road Drainage</b> |                    | Comp. Plan reference:  | 3.104-B1,B2,B4 |                         |  |           | Mandate               |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
| Functional Area:            | Roads and Drainage | LOS/Concurrency Related:   | Yes            |                         |  |           | Replace               |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
| Department:                 |                    |  |                |                         |  |           | Growth                |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
| Location:                   | Lakeland           |  |                |                         |  |           |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
| PROJECT DESCRIPTION:        |                    | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |                |                         |  |           |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             |                    | Study to identify causes of flooding and potential solutions.    |                |                         |  |           |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
| OPERATING BUDGET IMPACT:    |                    | FUND / COST CENTER   |                | FY 26                   |  | FY 27     |                       | FY 28     |  | FY 29 |  | FY 30 |  | Proposed Project Total |    | REPLACEMENT COUNTY PROPERTY NO.: |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             |                    | 14501.300001110  |                |                         |  |           |                       |           |  |       |  |       |  | 336,828                |    | N/A                              |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             |                    |  |                |                         |  |           |                       |           |  |       |  |       |  | 312,810                |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             |                    |  |                | 2,214,272               |  | 989,841   |                       | 2,921,523 |  |       |  |       |  | 3,911,364              |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             |                    |  |                |                         |  |           |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             |                    | 609,638  |                | 2,254,272               |  | 997,841   |                       | 2,953,523 |  | 0     |  | 0     |  | 0                      |    | 4,561,002                        |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             |                    |  |                | EXPENDITURE PLAN        |  |           |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             | Design/Arch/Eng    | 40,000   |                | 8,000                   |  | 32,000    |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             | Land (or ROW)      | 312,810  |                |                         |  |           |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             | Construction       | 2,214,272  |                | 989,841                 |  | 2,921,523 |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             | Other              |  |                |                         |  |           |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             | Equipment          |  |                |                         |  |           |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             | Total Project Cost | 609,638  |                | 2,254,272               |  | 997,841   |                       | 2,953,523 |  | 0     |  | 0     |  | 0                      |    | 4,561,002                        |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             |                    |  |                | FUNDING PLAN            |  |           |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             | CLFRF - 14501      | 609,638  |                | 2,254,272               |  | 997,841   |                       | 2,953,523 |  | 0     |  | 0     |  | 0                      |    | 4,561,002                        |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             |                    |  |                |                         |  |           |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             |                    |  |                |                         |  |           |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             | Total Funding      | 609,638  |                | 2,254,272               |  | 997,841   |                       | 2,953,523 |  | 0     |  | 0     |  | 0                      |    | 4,561,002                        |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             |                    |  |                | OPERATING BUDGET IMPACT |  |           |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             | Personal Svc.      |  |                |                         |  |           |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             | Non-personal       |  |                |                         |  |           |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             | Capital            |  |                |                         |  |           |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|                             | Total Operating    |  |                |                         |  |           |                       |           |  |       |  |       |  |                        |    |                                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |



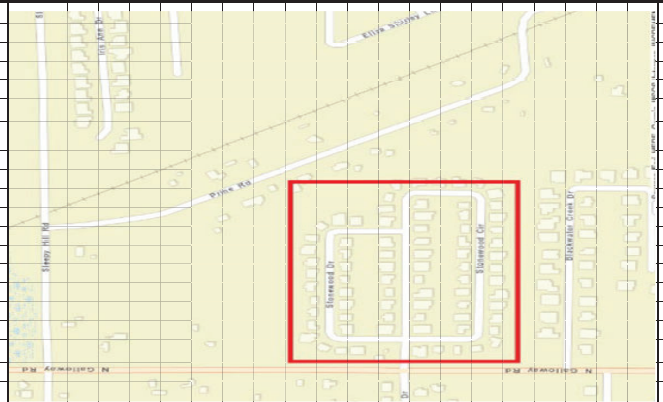
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

|   | PROJECT #                | 5400216          | FY 2026-2030 Community Investment Program Budget Project Detail | PAGE # 69  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--------------------------|------------------|---|--|-----------|------------------|-------|-------|--------------|-----------------|------------------------|--|--|--|--|--|--|--|--|--|--|--|--|
| <b>GENERAL PROJECT DATA:</b>  |                          |                  |   | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):<br>Project will improve driver safety by preventing roadway flooding. |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
| Project Title:  | Project listed in CIE?   | No               | COMPREHENSIVE PLAN INFORMATION:                                 |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
| Indian Woods Trail/N. Campbell Drive Drainage   | Comp. Plan reference:    | 3.104-B1, B2, B4 | CRITERIA  |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
| Functional Area :   | LOS/Concurrency Related: | Yes              | Safety X  |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
| Department:   |                          |                  | Mandate   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
| Location:   |                          |                  | Replace   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>PROJECT DESCRIPTION:</b>   |                          |                  |   | Growth   | Construct | PROJECT SCHEDULE |       |       |              | PROJECT FUNDING |                        |  |  |  |  |  |  |  |  |  |  |  |  |
| Detailed drainage study, design, permit and construct stormwater drainage improvements. |                          |                  |   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>OPERATING BUDGET IMPACT:</b>   |                          |                  |   | FUND / COST CENTER   |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                          |                  |   | 14501.3000001110   |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                          |                  |   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                          |                  |   | FY 25 Projected Expenses   | FY 26     | FY 27            | FY 28 | FY 29 | FY 30        | FUTURE YEARS    | Proposed Project Total |  |  |  |  |  |  |  |  |  |  |  |  |
| Design/Arch/Eng   | 250,077                  | 10,000           | 8,000   | 2,000  |           |                  |       |       |              |                 | 260,077                |  |  |  |  |  |  |  |  |  |  |  |  |
| Land (or ROW)   |                          |                  |   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
| Construction  |                          | 1,304,406        | 1,317,023   | 4,406  |           |                  |       |       |              |                 | 1,321,429              |  |  |  |  |  |  |  |  |  |  |  |  |
| Other   |                          |                  |   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
| Equipment   |                          |                  |   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
| Total Project Cost  | 250,077                  | 1,314,406        | 1,325,023   | 6,406  | 0         | 0                | 0     | 0     | 0            | 0               | 1,581,506              |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                          |                  |   | EXPENDITURE PLAN   |           |                  |       |       | FUNDING PLAN |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
| CLRF - 14501  | 250,077                  | 1,314,406        | 1,325,023   | 6,406  |           |                  |       |       |              |                 | 1,581,506              |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                          |                  |   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                          |                  |   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                          |                  |   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                          |                  |   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                          |                  |   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                          |                  |   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                          |                  |   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                          |                  |   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                          |                  |   | OPERATING BUDGET IMPACT  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
| Personal Svc.   |                          |                  |   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
| Non-personal  |                          |                  |   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
| Capital   |                          |                  |   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |
| Total Operating   |                          |                  |   |  |           |                  |       |       |              |                 |                        |  |  |  |  |  |  |  |  |  |  |  |  |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #                        |  | 5400217   |  | FY 2026-2030 Community Investment Program Budget Project Detail    |  |         |  |         |  |       |  |       |  |       |  | PAGE #                          |  | 70                     |  |           |  |
|----------------------------------|--|---|--|--|--|---------|--|---------|--|-------|--|-------|--|-------|--|---------------------------------|--|------------------------|--|-----------|--|
| GENERAL PROJECT DATA:            |  | COMPREHENSIVE PLAN INFORMATION:                                       |  | PROJECT NEED   |  |         |  |         |  |       |  |       |  |       |  | PROJECT SCHEDULE                |  |                        |  |           |  |
| Project Title:                   |  | Project listed in CIE?  |  | CRITERIA   |  |         |  |         |  |       |  |       |  |       |  | SCHEDULE                        |  |                        |  |           |  |
| Stonewood Subdivision Drainage   |  | No  |  | Safety   |  |         |  |         |  |       |  |       |  |       |  | 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4 |  |                        |  |           |  |
| Functional Area :                |  | Comp. Plan reference:   |  | Mandate  |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
| Roads and Drainage               |  | 3.104-B1,B2,B4  |  | Replace  |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
| Department:                      |  | LOS/Concurrency Related:  |  | Growth   |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
| Lakeland                         |  | Yes   |  |  |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
| PROJECT DESCRIPTION:             |  | PROJECT RATIONALE (include Additional LOS Detail, if necessary):      |  |  |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
|                                  |  | Install underdrains adjacent to the road to lower groundwater levels. |  | Project will improve driver safety by preventing roadway flooding. |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
| OPERATING BUDGET IMPACT:         |  | FUND / COST CENTER  |  |  |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
|                                  |  | 14501.300001110   |  |  |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
| REPLACEMENT COUNTY PROPERTY NO.: |  | N/A   |  |  |  |         |  |         |  |       |  |       |  | N/A   |  |                                 |  |                        |  |           |  |
| Prior Cumulative                 |  | FY 25 Budget  |  | FY 25 Projected Expenses   |  | FY 26   |  | FY 27   |  | FY 28 |  | FY 29 |  | FY 30 |  | Future Years                    |  | Proposed Project Total |  |           |  |
|                                  |  | 131,263   |  | 25,000   |  | 20,000  |  | 5,000   |  | 0     |  | 0     |  | 0     |  | 0                               |  | 156,263                |  |           |  |
| Design/Arch/Eng                  |  |   |  |  |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
| Land (or ROW)                    |  |   |  |  |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
| Construction                     |  | 600,000   |  | 653,312  |  | 459,425 |  |         |  |       |  |       |  |       |  |                                 |  | 1,112,737              |  |           |  |
| Other                            |  |   |  |  |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
| Equipment                        |  |   |  |  |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
| Total Project Cost               |  | 131,263   |  | 625,000  |  | 673,312 |  | 464,425 |  | 0     |  | 0     |  | 0     |  | 0                               |  | 1,269,000              |  |           |  |
| EXPENDITURE PLAN                 |  |   |  |  |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
| FUNDING PLAN                     |  |   |  |  |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
| CLFRF - 14501                    |  | 131,263   |  | 625,000  |  | 673,312 |  | 464,425 |  | 0     |  | 0     |  | 0     |  | 0                               |  | 0                      |  | 1,269,000 |  |
| Total Funding                    |  | 131,263   |  | 625,000  |  | 673,312 |  | 464,425 |  | 0     |  | 0     |  | 0     |  | 0                               |  | 0                      |  | 1,269,000 |  |
| OPERATING BUDGET IMPACT          |  |   |  |  |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
| Personal Svc.                    |  |   |  |  |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
| Non-personal                     |  |   |  |  |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
| Capital                          |  |   |  |  |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |
| Total Operating                  |  |   |  |  |  |         |  |         |  |       |  |       |  |       |  |                                 |  |                        |  |           |  |



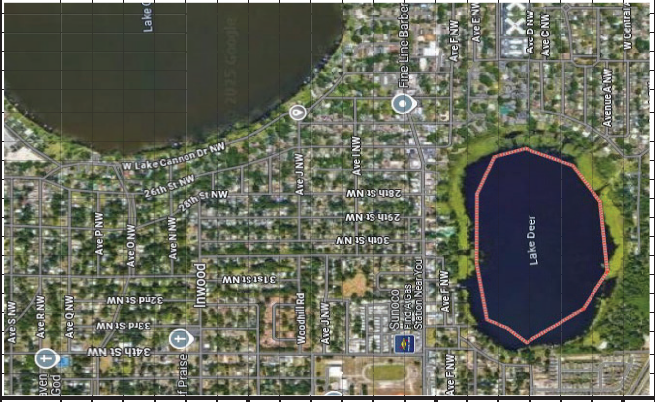
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #   |           | 5400105  |           | FY 2026-2030 Community Investment Program Budget Project Detail |   |   |   |   |   |   |   |   |   |                                  |   | PAGE #                 |   | 71 |           |
|---|-----------|--|-----------|---|---|---|---|---|---|---|---|---|---|----------------------------------|---|------------------------|---|----|-----------|
| GENERAL PROJECT DATA:   |           | COMPREHENSIVE PLAN INFORMATION:                                    |           |   |   |   |   |   |   |   |   |   |   | PROJECT SCHEDULE                 |   | PROJECT NEED           |   |    |           |
| Project Title:  |           | Project listed in CIP?   |           |   |   |   |   |   |   |   |   |   |   | SCHEDULE                         |   | CRITERIA               |   |    |           |
| Wahnetta Infrastructure Master Plan                             |           | No   |           |   |   |   |   |   |   |   |   |   |   | 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4  |   | Design/Arch            |   |    |           |
| Functional Area :   |           | Comp. Plan reference:  |           |   |   |   |   |   |   |   |   |   |   | Land/ROW                         |   | Construct              |   |    |           |
| Roads and Drainage  |           | 3.104-B1, B2, B4   |           |   |   |   |   |   |   |   |   |   |   | X                                |   | Equipment              |   |    |           |
| Department:   |           | LOS/Concurrency Related:   |           |   |   |   |   |   |   |   |   |   |   | Mandate                          |   | Replace                |   |    |           |
| Location:   |           | Yes  |           |   |   |   |   |   |   |   |   |   |   | Growth                           |   |                        |   |    |           |
| PROJECT DESCRIPTION:  |           | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):   |           |   |   |   |   |   |   |   |   |   |   |                                  |   |                        |   |    |           |
| Complete drainage and road reconstruction in the Wahnetta area. |           | Project will improve driver safety by preventing roadway flooding. |           |   |   |   |   |   |   |   |   |   |   |                                  |   |                        |   |    |           |
| OPERATING BUDGET IMPACT:  |           | FUND / COST CENTER   |           |   |   |   |   |   |   |   |   |   |   | FUTURE YEARS                     |   | Proposed Project Total |   |    |           |
|   |           | 10240.340563108  |           |   |   |   |   |   |   |   |   |   |   | FY 28                            |   | FY 29                  |   |    |           |
|   |           | 14971.540162101  |           |   |   |   |   |   |   |   |   |   |   | FY 27                            |   | FY 28                  |   |    |           |
|   |           |  |           |   |   |   |   |   |   |   |   |   |   | FY 26                            |   | FY 27                  |   |    |           |
|   |           |  |           |   |   |   |   |   |   |   |   |   |   | FY 25                            |   | FY 26                  |   |    |           |
|   |           |  |           |   |   |   |   |   |   |   |   |   |   | Projected Expenses               |   | FUTURE YEARS           |   |    |           |
|   |           |  |           |   |   |   |   |   |   |   |   |   |   | FY 25 Budget                     |   | FY 29                  |   |    |           |
|   |           |  |           |   |   |   |   |   |   |   |   |   |   | Prior Cumulative                 |   | FY 30                  |   |    |           |
|   |           |  |           |   |   |   |   |   |   |   |   |   |   | REPLACEMENT COUNTY PROPERTY NO.: |   | N/A                    |   |    |           |
| EXPENDITURE PLAN  |           |  |           |   |   |   |   |   |   |   |   |   |   |                                  |   |                        |   |    |           |
| Design/Arch/Eng   | 225,000   | 225,000  | 90,000    |   |   |   |   |   |   |   |   |   |   |                                  |   |                        |   |    | 315,000   |
| Land (or ROW)   |           |  |           |   |   |   |   |   |   |   |   |   |   |                                  |   |                        |   |    |           |
| Construction  | 3,043,190 | 1,264,848  | 1,500,000 |   |   |   |   |   |   |   |   |   |   |                                  |   |                        |   |    | 5,043,190 |
| Other   |           |  |           |   |   |   |   |   |   |   |   |   |   |                                  |   |                        |   |    |           |
| Equipment   |           |  |           |   |   |   |   |   |   |   |   |   |   |                                  |   |                        |   |    |           |
| Total Project Cost  | 3,043,190 | 1,489,848  | 1,590,000 | 0   | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0                                | 0 | 0                      | 0 | 0  | 5,358,190 |
| FUNDING PLAN  |           |  |           |   |   |   |   |   |   |   |   |   |   |                                  |   |                        |   |    |           |
| 10240 - CDBG Funds  | 3,043,190 | 1,318,169  | 553,321   | 1,590,000   |   |   |   |   |   |   |   |   |   |                                  |   |                        |   |    | 5,186,511 |
| 14971 - Millage Fund  |           | 171,679  | 171,679   |   |   |   |   |   |   |   |   |   |   |                                  |   |                        |   |    | 171,679   |
| Total Funding   | 3,043,190 | 1,489,848  | 725,000   | 1,590,000   | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0                                | 0 | 0                      | 0 | 0  | 5,358,190 |
| OPERATING BUDGET IMPACT   |           |  |           |   |   |   |   |   |   |   |   |   |   |                                  |   |                        |   |    |           |
| Personal Svc.   |           |  |           |   |   |   |   |   |   |   |   |   |   |                                  |   |                        |   |    |           |
| Non-personal  |           |  |           |   |   |   |   |   |   |   |   |   |   |                                  |   |                        |   |    |           |
| Capital   |           |  |           |   |   |   |   |   |   |   |   |   |   |                                  |   |                        |   |    |           |
| Total Operating   |           |  |           |   |   |   |   |   |   |   |   |   |   |                                  |   |                        |   |    |           |



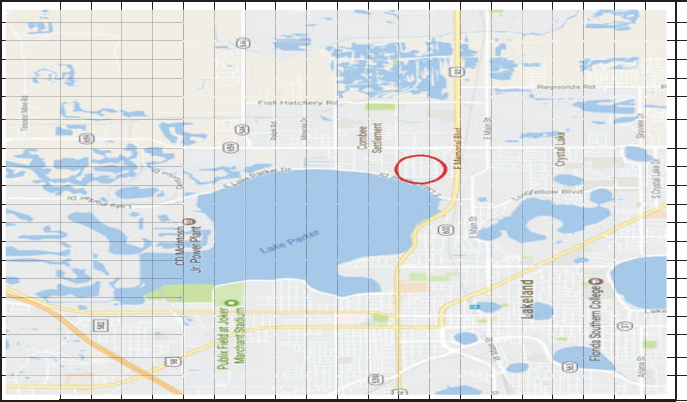
POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #   |  | 5400106  |  | FY 2026-2030 Community Investment Program Budget Project Detail |  | PAGE # 72                        |  |       |  |       |  |       |  |       |  |                        |  |
|---|--|--|--|---|--|----------------------------------|--|-------|--|-------|--|-------|--|-------|--|------------------------|--|
| GENERAL PROJECT DATA:   |  | COMPREHENSIVE PLAN INFORMATION:                                    |  | PROJECT NEED CRITERIA   |  | PROJECT SCHEDULE                 |  |       |  |       |  |       |  |       |  |                        |  |
| Project Title:  |  | Project listed in CIE?   |  | Safety  |  | FY 26 FY 27 FY 28 FY 29 FY 30    |  |       |  |       |  |       |  |       |  |                        |  |
| Lake Deer Outfall Design  |  | No   |  | X   |  | 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4  |  |       |  |       |  |       |  |       |  |                        |  |
| Functional Area :   |  | Comp. Plan reference:  |  | Mandate   |  | Design/Arch                      |  |       |  |       |  |       |  |       |  |                        |  |
| Roads and Drainage  |  | 3.104-B1,B2,B4   |  | Replace   |  | Land/ROW                         |  |       |  |       |  |       |  |       |  |                        |  |
| Department:   |  | LOS/Concurrency Related:   |  | Growth  |  | Construct                        |  |       |  |       |  |       |  |       |  |                        |  |
| Inwood  |  | Yes  |  |   |  | Equipment                        |  |       |  |       |  |       |  |       |  |                        |  |
| PROJECT DESCRIPTION:  |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):   |  |   |  |                                  |  |       |  |       |  |       |  |       |  |                        |  |
| Design a drainage improvement system to help alleviate flooding conditions at the Lake Deer area of Inwood. The drainage system will benefit low and moderate income persons in the Inwood Community. |  | Project will improve driver safety by preventing roadway flooding. |  |   |  |                                  |  |       |  |       |  |       |  |       |  |                        |  |
| OPERATING BUDGET IMPACT:  |  | FUND / COST CENTER   |  |   |  | REPLACEMENT COUNTY PROPERTY NO.: |  |       |  |       |  |       |  |       |  |                        |  |
|   |  | 10240.340553079  |  |   |  | N/A                              |  |       |  |       |  |       |  |       |  |                        |  |
| Prior Cumulative  |  | FY 25 Budget   |  | FY 25 Projected Expenses  |  | FY 26                            |  | FY 27 |  | FY 28 |  | FY 29 |  | FY 30 |  | Proposed Project Total |  |
|   |  |  |  |   |  |                                  |  |       |  |       |  |       |  |       |  | 375,000                |  |
| Design/Arch/Eng   |  |  |  |   |  | 375,000                          |  |       |  |       |  |       |  |       |  | 375,000                |  |
| Land (or ROW)   |  |  |  |   |  |                                  |  |       |  |       |  |       |  |       |  |                        |  |
| Construction  |  |  |  |   |  |                                  |  |       |  |       |  |       |  |       |  |                        |  |
| Other   |  |  |  |   |  |                                  |  |       |  |       |  |       |  |       |  |                        |  |
| Equipment   |  |  |  |   |  |                                  |  |       |  |       |  |       |  |       |  |                        |  |
| Total Project Cost  |  | 0  |  | 0   |  | 375,000                          |  | 0     |  | 0     |  | 0     |  | 0     |  | 375,000                |  |
|   |  |  |  |   |  |                                  |  |       |  |       |  |       |  |       |  |                        |  |
| 10240 - CDBG Funds  |  |  |  |   |  | 375,000                          |  |       |  |       |  |       |  |       |  | 375,000                |  |
|   |  |  |  |   |  |                                  |  |       |  |       |  |       |  |       |  |                        |  |
|   |  |  |  |   |  |                                  |  |       |  |       |  |       |  |       |  |                        |  |
|   |  |  |  |   |  |                                  |  |       |  |       |  |       |  |       |  |                        |  |
| Total Funding   |  | 0  |  | 0   |  | 375,000                          |  | 0     |  | 0     |  | 0     |  | 0     |  | 375,000                |  |
|   |  |  |  |   |  |                                  |  |       |  |       |  |       |  |       |  |                        |  |
| Personal Svc.   |  |  |  |   |  |                                  |  |       |  |       |  |       |  |       |  |                        |  |
| Non-personal  |  |  |  |   |  |                                  |  |       |  |       |  |       |  |       |  |                        |  |
| Capital   |  |  |  |   |  |                                  |  |       |  |       |  |       |  |       |  |                        |  |
| Total Operating   |  |  |  |   |  |                                  |  |       |  |       |  |       |  |       |  |                        |  |



**POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY**

|  | PROJECT #                       | 5400222                  | FY 2026-2030 Community Investment Program Budget Project Detail |                |        |         |         |        |              |                        |           |           |              | PAGE # | 73               |       |       |   |   |   |   |   |   |
|--|---------------------------------|--------------------------|---|----------------|--------|---------|---------|--------|--------------|------------------------|-----------|-----------|--------------|--------|------------------|-------|-------|---|---|---|---|---|---|
| GENERAL PROJECT DATA:  | COMPREHENSIVE PLAN INFORMATION: |                          |   |                |        |         |         |        |              |                        | PROJECT   |           | PROJECT NEED |        | PROJECT SCHEDULE |       |       |   |   |   |   |   |   |
|  | Project Title:                  | Project listed in CIP?   | No  | 3.104-B1.B2.B4 | Safety | Mandate | Replace | Growth | Design/Arch  | Land/ROW               | Construct | Equipment | FY 26        | FY 27  | FY 28            | FY 29 | FY 30 |   |   |   |   |   |   |
| Fairway Avenue Drainage  | Roads and Drainage              | LOS/Concurrency Related: | Yes   |                |        |         |         |        |              |                        |           | 1         | 2            | 3      | 4                | 1     | 2     | 3 | 4 | 1 | 2 | 3 | 4 |
| Department:  | Location:                       |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| Section 16, Township 28, Range 24  |                                 |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| PROJECT DESCRIPTION:   |                                 |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| <p>This project is located in the Combee Road / East Lake Parker Area. Engineering will be needed to improve the drainage in this area that has old and miss matched infrastructure.</p> |                                 |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| OPERATING BUDGET IMPACT:   |                                 |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| FUND / COST CENTER   |                                 |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| 14501.300001110  |                                 |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| REPLACEMENT COUNTY PROPERTY NO.: N/A   |                                 |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| OPERATING BUDGET IMPACT:   | Prior Cumulative                | FY 25 Budget             | FY 25 Projected Expenses  | FY 26          | FY 27  | FY 28   | FY 29   | FY 30  | FUTURE YEARS | Proposed Project Total |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| EXPENDITURE PLAN   |                                 |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| Design/Arch/Eng  | 196,736                         | 5,000                    | 10,000  | 5,000          |        |         |         |        |              | 211,736                |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| Land (or ROW)  |                                 |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| Construction   |                                 | 1,000,000                | 1,000,000   | 805,339        |        |         |         |        |              | 1,805,339              |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| Other  |                                 |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| Equipment  |                                 |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| Total Project Cost   | 196,736                         | 1,005,000                | 1,010,000   | 810,339        | 0      | 0       | 0       | 0      |              | 2,017,075              |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| FUNDING PLAN   |                                 |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| CLFRF - 14501  | 196,736                         | 1,005,000                | 1,010,000   | 810,339        |        |         |         |        |              | 2,017,075              |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| Total Funding  | 196,736                         | 1,005,000                | 1,010,000   | 810,339        | 0      | 0       | 0       | 0      |              | 2,017,075              |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| OPERATING BUDGET IMPACT  |                                 |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| Personal Svc.  |                                 |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| Non-personal   |                                 |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| Capital  |                                 |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |
| Total Operating  |                                 |                          |   |                |        |         |         |        |              |                        |           |           |              |        |                  |       |       |   |   |   |   |   |   |



**POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY**

| PROJECT #  |  | FY 2026-2030 Community Investment Program Budget Project Detail  |  |           |  |         |  |         |  |         |  | PAGE #                           |  |              |  |                        |  |
|--|--|--|--|-----------|--|---------|--|---------|--|---------|--|----------------------------------|--|--------------|--|------------------------|--|
| 5400270  |  |  |  |           |  |         |  |         |  |         |  | 74                               |  |              |  |                        |  |
| GENERAL PROJECT DATA:  |  | COMPREHENSIVE PLAN INFORMATION:                                  |  |           |  |         |  |         |  |         |  | PROJECT                          |  |              |  |                        |  |
| Project Title:   |  | Project listed in CIP?   |  |           |  |         |  |         |  |         |  | SCHEDULE                         |  |              |  |                        |  |
| Davenport Drainage Project   |  | No   |  |           |  |         |  |         |  |         |  | 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4  |  |              |  |                        |  |
| Functional Area :  |  | Comp. Plan reference:  |  |           |  |         |  |         |  |         |  | Design/Arch                      |  |              |  |                        |  |
| Roads and Drainage   |  | 3.104-B1,B2,B4   |  |           |  |         |  |         |  |         |  | Land/ROW                         |  |              |  |                        |  |
| Department:  |  | LOS/Concurrency Related:   |  |           |  |         |  |         |  |         |  | Construct                        |  |              |  |                        |  |
| Davenport  |  | Yes  |  |           |  |         |  |         |  |         |  | Equipment                        |  |              |  |                        |  |
| PROJECT DESCRIPTION:   |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  |           |  |         |  |         |  |         |  |                                  |  |              |  |                        |  |
| Drainage Project to include: James Street, Murray Street, and 43rd Avenue.         |  | Improve drainage capacity and efficiency.                        |  |           |  |         |  |         |  |         |  |                                  |  |              |  |                        |  |
| OPERATING BUDGET IMPACT:   |  | FUND / COST CENTER   |  |           |  |         |  |         |  |         |  | REPLACEMENT COUNTY PROPERTY NO.: |  |              |  |                        |  |
|  |  | *30801.540317001   |  |           |  |         |  |         |  |         |  | N/A                              |  |              |  |                        |  |
| * Unused Funding from Chestnut Street One-Time funding in the Sidewalk CIP Project |  |  |  |           |  |         |  |         |  |         |  |                                  |  |              |  |                        |  |
| Prior Cumulative   |  | FY 25 Budget   |  | FY 26     |  | FY 27   |  | FY 28   |  | FY 29   |  | FY 30                            |  | Future Years |  | Proposed Project Total |  |
|  |  | 250,000  |  | 250,000   |  | 500,000 |  | 500,000 |  | 500,000 |  | 0                                |  | 0            |  | 1,250,000              |  |
|  |  | 1,000,000  |  | 500,000   |  | 500,000 |  | 500,000 |  | 500,000 |  | 0                                |  | 0            |  | 1,000,000              |  |
|  |  | 0  |  | 1,250,000 |  | 0       |  | 750,000 |  | 500,000 |  | 0                                |  | 0            |  | 1,250,000              |  |
|  |  |  |  |           |  |         |  |         |  |         |  |                                  |  |              |  |                        |  |
|  |  | 1,250,000  |  | 750,000   |  | 500,000 |  | 500,000 |  | 500,000 |  | 0                                |  | 0            |  | 1,250,000              |  |
| Total Funding  |  | 0  |  | 1,250,000 |  | 0       |  | 750,000 |  | 500,000 |  | 0                                |  | 0            |  | 1,250,000              |  |
|  |  |  |  |           |  |         |  |         |  |         |  |                                  |  |              |  |                        |  |
| Personal Svc.  |  |  |  |           |  |         |  |         |  |         |  |                                  |  |              |  |                        |  |
| Non-personal   |  |  |  |           |  |         |  |         |  |         |  |                                  |  |              |  |                        |  |
| Capital  |  |  |  |           |  |         |  |         |  |         |  |                                  |  |              |  |                        |  |
| Total Operating  |  |  |  |           |  |         |  |         |  |         |  |                                  |  |              |  |                        |  |
|  |  |  |  |           |  |         |  |         |  |         |  |                                  |  |              |  |                        |  |

POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

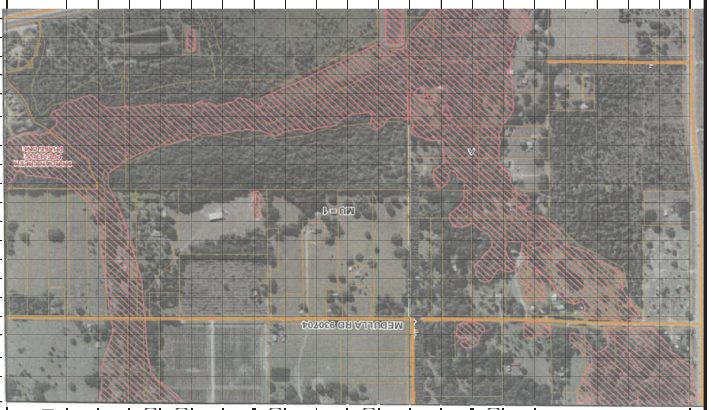
| PROJECT #   |  | 5400271                                 |  | FY 2026-2030 Community Investment Program Budget Project Detail  |  |         |  |       |  |       |  |       |  |       |  | PAGE #           |  | 75                     |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
|---|--|---|--|--|--|---------|--|-------|--|-------|--|-------|--|-------|--|------------------|--|------------------------|--|---------|--|---------|--|---------|--|---------|--|---|--|---|--|---|--|--|--|
| GENERAL PROJECT DATA:   |  | COMPREHENSIVE PLAN INFORMATION:         |  | PROJECT NEED   |  |         |  |       |  |       |  |       |  |       |  | PROJECT SCHEDULE |  | FY 26                  |  | FY 27   |  | FY 28   |  | FY 29   |  | FY 30   |  |   |  |   |  |   |  |  |  |
| Project Title:  |  | Project listed in CIE?                  |  | CRITERIA   |  |         |  |       |  |       |  |       |  |       |  | SCHEDULE         |  | 1 2 3 4                |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  |   |  |   |  |   |  |  |  |
| Willow Ridge Subdivision Drainage Project   |  | No                                      |  | Safety   |  |         |  |       |  |       |  |       |  |       |  | Design/Arch      |  | 1                      |  | 2       |  | 3       |  | 4       |  | 1       |  | 2 |  | 3 |  | 4 |  |  |  |
| Functional Area :<br>Roads and Drainage   |  | Comp. Plan reference:<br>3.104-B1,B2,B4 |  | Mandate  |  |         |  |       |  |       |  |       |  |       |  | Land/ROW         |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
| Department:   |  | LOS/Concurrency Related:                |  | Replace  |  |         |  |       |  |       |  |       |  |       |  | Construct        |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
| Location: Davenport   |  | Yes                                     |  | Growth   |  |         |  |       |  |       |  |       |  |       |  | Equipment        |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
| PROJECT DESCRIPTION:  |  |   |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  |         |  |       |  |       |  |       |  |       |  |                  |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
| To upgrade and construct drainage improvements within the Willow Ridge Subdivision. |  |   |  | Increase drainage capacity and efficiency.                       |  |         |  |       |  |       |  |       |  |       |  |                  |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
| OPERATING BUDGET IMPACT:  |  |   |  | FUND / COST CENTER   |  |         |  |       |  |       |  |       |  |       |  |                  |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
|   |  |   |  | '30801.540317001   |  |         |  |       |  |       |  |       |  |       |  |                  |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
| * Unused Funding from Chestnut Street One-Time funding in the Sidewalk CIP Project  |  |   |  |  |  |         |  |       |  |       |  |       |  |       |  |                  |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
| Prior Cumulative  |  | FY 25 Budget                            |  | FY 25 Projected Expenses   |  | FY 26   |  | FY 27 |  | FY 28 |  | FY 29 |  | FY 30 |  | FUTURE YEARS     |  | Proposed Project Total |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
|   |  | 150,000                                 |  |  |  | 150,000 |  |       |  |       |  |       |  |       |  |                  |  | 150,000                |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
|   |  | 400,000                                 |  |  |  | 400,000 |  |       |  |       |  |       |  |       |  |                  |  | 400,000                |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
|   |  | 550,000                                 |  | 0  |  | 550,000 |  | 0     |  | 0     |  | 0     |  | 0     |  | 0                |  | 550,000                |  | 0       |  | 0       |  | 0       |  | 0       |  | 0 |  | 0 |  |   |  |  |  |
| Total Project Cost  |  |   |  |  |  |         |  |       |  |       |  |       |  |       |  |                  |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
| General Capital Fund-30801  |  |   |  |  |  |         |  |       |  |       |  |       |  |       |  |                  |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
| Total Funding   |  |   |  |  |  |         |  |       |  |       |  |       |  |       |  |                  |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
| Personal Svc.   |  |   |  |  |  |         |  |       |  |       |  |       |  |       |  |                  |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
| Non-personal  |  |   |  |  |  |         |  |       |  |       |  |       |  |       |  |                  |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
| Capital   |  |   |  |  |  |         |  |       |  |       |  |       |  |       |  |                  |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
| Total Operating   |  |   |  |  |  |         |  |       |  |       |  |       |  |       |  |                  |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
| OPERATING BUDGET IMPACT   |  |   |  |  |  |         |  |       |  |       |  |       |  |       |  |                  |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
| REPLACEMENT COUNTY PROPERTY NO.:  |  |   |  |  |  |         |  |       |  |       |  |       |  |       |  |                  |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |
|   |  |   |  |  |  |         |  |       |  |       |  |       |  |       |  |                  |  |                        |  |         |  |         |  |         |  |         |  |   |  |   |  |   |  |  |  |





**POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY**

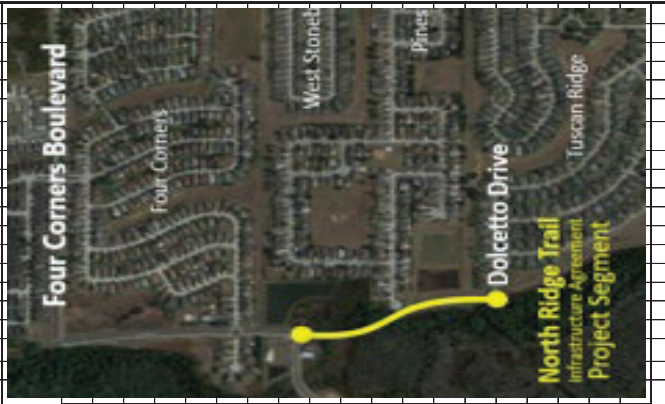
| PROJECT #   |  | FY 2026-2030 Community Investment Program Budget Project Detail      |    |                          |         |   |        |           |   |           |   | PAGE #    |   |       |   |              |   |                        |   |
|---|--|--|----|--------------------------|---------|---|--------|-----------|---|-----------|---|-----------|---|-------|---|--------------|---|------------------------|---|
| 5400276   |  | COMPREHENSIVE PLAN INFORMATION:                                      |    | PROJECT NEED CRITERIA    |         | PROJECT SCHEDULE                                  |        |           |   | FY        |   |           |   |       |   |              |   |                        |   |
|   |  | Project listed in CIE?   | No | Safety                   | Mandate | Replace   | Growth | 1         | 2 | 3         | 4 | 1         | 2 | 3     | 4 | 1            | 2 | 3                      | 4 |
| <b>GENERAL PROJECT DATA:</b><br>Project Title: <b>Medulla Raod @ Hamilton Road Drainage (southwest Lakeland west of Lakeland Airport)</b><br>Functional Area : Roads and Drainage<br>Department:<br>Location: Davenport |  | Comp. Plan reference: 3.104-B1,B2,B4<br>LOS/Concurrency Related: Yes |    | X<br>Replace<br>Growth   |         | Design/Arch<br>Land/ROW<br>Construct<br>Equipment |        |           |   |           |   |           |   |       |   |              |   |                        |   |
| <b>PROJECT DESCRIPTION:</b><br>One time funds approved by the board for purchase of right of way and construction.  |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):     |    |                          |         |   |        |           |   |           |   |           |   |       |   |              |   |                        |   |
| <b>OPERATING BUDGET IMPACT:</b>   |  | FUND / COST CENTER   |    |                          |         |   |        |           |   |           |   |           |   |       |   |              |   |                        |   |
|   |  | '30801.540317001   |    |                          |         |   |        |           |   |           |   |           |   |       |   |              |   |                        |   |
| * Unused Funding from Chestnut Street One-Time funding in the Sidewalk CIP Project  |  | REPLACEMENT COUNTY PROPERTY NO.: N/A                                 |    |                          |         |   |        |           |   |           |   |           |   |       |   |              |   |                        |   |
| <b>Prior Cumulative</b>   |  | FY 25 Budget   |    | FY 25 Projected Expenses |         | FY 26   |        | FY 27     |   | FY 28     |   | FY 29     |   | FY 30 |   | FUTURE YEARS |   | Proposed Project Total |   |
|   |  | 0  |    | 0                        |         | 1,150,000   |        | -         |   | 1,150,000 |   | 1,150,000 |   | 0     |   | 0            |   | 5,000,000              |   |
| <b>Design/Arch/Eng</b>  |  |  |    |                          |         |   |        |           |   |           |   |           |   |       |   |              |   | 2,300,000              |   |
| <b>Land (or ROW)</b>  |  |  |    |                          |         | 1,150,000   |        | 1,150,000 |   |           |   |           |   |       |   |              |   | 2,700,000              |   |
| <b>Construction</b>   |  |  |    |                          |         |   |        |           |   |           |   |           |   |       |   |              |   |                        |   |
| <b>Other</b>  |  |  |    |                          |         |   |        |           |   |           |   |           |   |       |   |              |   |                        |   |
| <b>Equipment</b>  |  |  |    |                          |         |   |        |           |   |           |   |           |   |       |   |              |   |                        |   |
| <b>Total Project Cost</b>   |  | 0  |    | 0                        |         | 1,150,000   |        | 3,850,000 |   | 0         |   | 0         |   | 0     |   | 0            |   | 5,000,000              |   |
| <b>General Capital Fund-30801</b>   |  |  |    |                          |         | 1,150,000   |        | 3,850,000 |   |           |   |           |   |       |   |              |   | 5,000,000              |   |
| <b>Total Funding</b>  |  | 0  |    | 0                        |         | 1,150,000   |        | 3,850,000 |   | 0         |   | 0         |   | 0     |   | 0            |   | 5,000,000              |   |
| <b>Personal Svc.</b>  |  |  |    |                          |         |   |        |           |   |           |   |           |   |       |   |              |   |                        |   |
| <b>Non-personal</b>   |  |  |    |                          |         |   |        |           |   |           |   |           |   |       |   |              |   |                        |   |
| <b>Capital</b>  |  |  |    |                          |         |   |        |           |   |           |   |           |   |       |   |              |   |                        |   |
| <b>Total Operating</b>  |  |  |    |                          |         |   |        |           |   |           |   |           |   |       |   |              |   |                        |   |





POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT # 5400171          |                    | FY 2026-2030 Community Investment Program Budget Project Detail   |    |                          |        |                       |         |                  |       |       |  |  |  | PAGE # 78 |  |
|----------------------------|--------------------|---|----|--------------------------|--------|-----------------------|---------|------------------|-------|-------|--|--|--|-----------|--|
| GENERAL PROJECT DATA:      |                    | COMPREHENSIVE PLAN INFORMATION:   |    |                          |        | PROJECT NEED CRITERIA |         | PROJECT SCHEDULE |       |       |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  |           |  |
| Project Title:             |                    | Project listed in CIP?  | No | Comp. Plan reference:    | Safety | FY 26                 | FY 27   | FY 28            | FY 29 | FY 30 | Comply with infrastructure agreement made with the County and Developer. |  |  |           |  |
| Functional Area:           | Roads and Drainage | LOS/Concurrency Related:  | No | Mandate                  |        |                       |         |                  |       |       |  |  |  |           |  |
| Department:                |                    |   |    | Replace                  |        |                       |         |                  |       |       |  |  |  |           |  |
| Location:                  | Deavenport         |   |    | Growth                   |        |                       |         |                  |       |       |  |  |  |           |  |
| PROJECT DESCRIPTION:       |                    | The county will initiate an infrastructure agreement with regards to the Northridge Trail design and construction. The developer will receive impact fee credits for the segment of North Ridge Trail north of the project entrance and cash reimbursement for the segment south of the project entrance. |    |                          |        |                       |         |                  |       |       |  |  |  |           |  |
| OPERATING BUDGET IMPACT:   |                    | FUND / COST CENTER  |    | FY 25 Projected Expenses |        | FY 26                 | FY 27   | FY 28            | FY 29 | FY 30 | FUTURE YEARS   | REPLACEMENT COUNTY PROPERTY NO.:                                 |  |           |  |
|                            |                    | 14971.540152101   |    | 885,979                  |        |                       |         |                  |       |       |  | N/A  |  |           |  |
|                            |                    | 12268.620524080   |    |                          |        |                       |         |                  |       |       |  |  |  |           |  |
|                            |                    | 12273.620524080   |    |                          |        |                       |         |                  |       |       |  |  |  |           |  |
| Design/Arch/Eng            |                    |   |    |                          |        |                       |         |                  |       |       |  |  |  |           |  |
| Land (or ROW)              |                    |   |    |                          |        |                       |         |                  |       |       |  |  |  |           |  |
| Construction               |                    |   |    |                          |        |                       |         |                  |       |       |  |  |  |           |  |
| Agreement                  |                    | 59,466  |    | 885,979                  |        |                       |         |                  |       |       |  |  |  |           |  |
| Total Project Cost         |                    | 59,466  |    | 885,979                  |        | 0                     | 885,979 | 0                | 0     | 0     | 0  | 945,445  |  |           |  |
|                            |                    |   |    |                          |        |                       |         |                  |       |       |  |  |  |           |  |
|                            |                    |   |    |                          |        |                       |         |                  |       |       |  |  |  |           |  |
| Trans Millage Fund-14971   |                    | 6,893   |    |                          |        |                       |         |                  |       |       |  | 6,893  |  |           |  |
| Impact Fee Northeast 12268 |                    | 52,573  |    |                          |        |                       |         |                  |       |       |  | 52,573   |  |           |  |
| Impact Fee Zone C-12273    |                    | 885,979   |    |                          |        |                       |         |                  |       |       |  | 885,979  |  |           |  |
| Total Funding              |                    | 59,466  |    | 885,979                  |        | 0                     | 885,979 | 0                | 0     | 0     | 0  | 945,445  |  |           |  |
|                            |                    |   |    |                          |        |                       |         |                  |       |       |  |  |  |           |  |
| Personal Svc.              |                    |   |    |                          |        |                       |         |                  |       |       |  |  |  |           |  |
| Non-personal               |                    |   |    |                          |        |                       | 6,000   | 6,000            | 6,000 |       |  | 6,000  |  |           |  |
| Capital                    |                    |   |    |                          |        |                       |         |                  |       |       |  |  |  |           |  |
| Total Operating            |                    |   |    |                          |        |                       | 6,000   | 6,000            | 6,000 |       |  | 6,000  |  |           |  |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #  |                        | 5400172                         |                          | FY 2026-2030 Community Investment Program Budget Project Detail  |         |         |        |                  |   |       |   |         |   |       |   | PAGE #       |   | 79                     |   |         |       |  |
|--|------------------------|---------------------------------|--------------------------|--|---------|---------|--------|------------------|---|-------|---|---------|---|-------|---|--------------|---|------------------------|---|---------|-------|--|
| GENERAL PROJECT DATA:  |                        | COMPREHENSIVE PLAN INFORMATION: |                          | PROJECT NEED CRITERIA  |         |         |        | PROJECT SCHEDULE |   |       |   | PROJECT |   |       |   |              |   |                        |   |         |       |  |
| Project Title:   | Project listed in CIE? | Comp. Plan reference:           | LOS/Concurrency Related: | Safety   | Mandate | Replace | Growth | 1                | 2 | 3     | 4 | 1       | 2 | 3     | 4 | 1            | 2 | 3                      | 4 | FY 29   | FY 30 |  |
| Winter Haven Quiet Zones   | No                     |                                 | No                       | X  |         |         |        |                  |   |       |   |         |   |       |   |              |   |                        |   |         |       |  |
| Functional Area :  | Roads and Drainage     |                                 |                          |  |         |         |        |                  |   |       |   |         |   |       |   |              |   |                        |   |         |       |  |
| Department:  |                        |                                 |                          |  |         |         |        |                  |   |       |   |         |   |       |   |              |   |                        |   |         |       |  |
| Location:  | Winter Haven           |                                 |                          |  |         |         |        |                  |   |       |   |         |   |       |   |              |   |                        |   |         |       |  |
| PROJECT DESCRIPTION:   |                        |                                 |                          | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |         |         |        |                  |   |       |   |         |   |       |   |              |   |                        |   |         |       |  |
| "Quiet Zones" at 5 locations in the Winter Haven area (3 City Crossings and 2 County Crossings). Given the repeated request to address these situations, especially from residents in these areas, the County has agreed to co-fund these locations in a cooperative fashion with the City of Winter Haven. This will be a cash contribution; project management will be the responsibility of the City of Winter Haven. |                        |                                 |                          | Provide for safer and quieter zoning of Railroad Crossings.      |         |         |        |                  |   |       |   |         |   |       |   |              |   |                        |   |         |       |  |
| OPERATING BUDGET IMPACT:   |                        | FUND / COST CENTER              |                          |  |         |         |        |                  |   |       |   |         |   |       |   |              |   |                        |   |         |       |  |
|  |                        | 14971.540152101                 |                          |  |         |         |        |                  |   |       |   |         |   |       |   |              |   |                        |   |         |       |  |
| REPLACEMENT COUNTY PROPERTY NO.:   |                        |                                 |                          |  |         |         |        |                  |   |       |   | N/A     |   |       |   |              |   |                        |   |         |       |  |
| Prior Cumulative   |                        | FY 25 Budget                    |                          | FY 25 Projected Expenses   |         | FY 26   |        | FY 27            |   | FY 28 |   | FY 29   |   | FY 30 |   | FUTURE YEARS |   | Proposed Project Total |   |         |       |  |
|  |                        | 250,000                         |                          | 250,000  |         | 0       |        | 0                |   | 0     |   | 0       |   | 0     |   | 0            |   | 250,000                |   | 250,000 |       |  |
| Design/Arch/Eng  |                        |                                 |                          |  |         |         |        |                  |   |       |   |         |   |       |   |              |   |                        |   |         |       |  |
| Land (or ROW)  |                        |                                 |                          |  |         |         |        |                  |   |       |   |         |   |       |   |              |   |                        |   |         |       |  |
| Construction   |                        |                                 |                          |  |         |         |        |                  |   |       |   |         |   |       |   |              |   |                        |   |         |       |  |
| Other  |                        |                                 |                          |  |         |         |        |                  |   |       |   |         |   |       |   |              |   |                        |   |         |       |  |
| Contribution   |                        | 250,000                         |                          | 250,000  |         | 0       |        | 0                |   | 0     |   | 0       |   | 0     |   | 0            |   | 250,000                |   | 250,000 |       |  |
| Total Project Cost   |                        | 0                               |                          | 250,000  |         | 0       |        | 0                |   | 0     |   | 0       |   | 0     |   | 0            |   | 250,000                |   | 250,000 |       |  |
| Trans Millage Fund-14971   |                        | 250,000                         |                          | 250,000  |         | 0       |        | 0                |   | 0     |   | 0       |   | 0     |   | 0            |   | 250,000                |   | 250,000 |       |  |
| Total Funding  |                        | 0                               |                          | 250,000  |         | 0       |        | 0                |   | 0     |   | 0       |   | 0     |   | 0            |   | 250,000                |   | 250,000 |       |  |
| Personal Svc.  |                        |                                 |                          |  |         |         |        |                  |   |       |   |         |   |       |   |              |   |                        |   |         |       |  |
| Non-personal   |                        |                                 |                          |  |         |         |        |                  |   |       |   |         |   |       |   |              |   |                        |   |         |       |  |
| Capital  |                        |                                 |                          |  |         |         |        |                  |   |       |   |         |   |       |   |              |   |                        |   |         |       |  |
| Total Operating  |                        |                                 |                          |  |         |         |        |                  |   |       |   |         |   |       |   |              |   |                        |   |         |       |  |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #  |  | 5400241                         |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |           |  |        |  |        |  |        |  |        |  | PAGE #   |  | 80                               |  |       |  |       |  |       |  |       |  |       |  |     |  |     |  |  |  |
|--|--|---------------------------------|--|---|--|-----------|--|--------|--|--------|--|--------|--|--------|--|--|--|----------------------------------|--|-------|--|-------|--|-------|--|-------|--|-------|--|-----|--|-----|--|--|--|
| GENERAL PROJECT DATA:  |  | COMPREHENSIVE PLAN INFORMATION: |  | PROJECT NEED  |  |           |  |        |  |        |  |        |  |        |  | PROJECT  |  | SCHEDULE                         |  | FY 26 |  | FY 27 |  | FY 28 |  | FY 29 |  | FY 30 |  |     |  |     |  |  |  |
| Project Title:   |  | Project listed in CIE?          |  | CRITERIA  |  |           |  |        |  |        |  |        |  |        |  | SCHEDULE   |  | 1                                |  | 2     |  | 3     |  | 4     |  | 1     |  | 2     |  | 3   |  | 4   |  |  |  |
| Inspection Testing Building Rehab  |  | No                              |  | Safety  |  |           |  |        |  |        |  |        |  |        |  | Design/Arch  |  | 1                                |  | 2     |  | 3     |  | 4     |  | 1     |  | 2     |  | 3   |  | 4   |  |  |  |
| Functional Area :  |  | Comp. Plan reference:           |  | Mandate   |  |           |  |        |  |        |  |        |  |        |  | Land/ROW   |  | 1                                |  | 2     |  | 3     |  | 4     |  | 1     |  | 2     |  | 3   |  | 4   |  |  |  |
| Department:  |  | LOS/Concurrency Related:        |  | Replace   |  |           |  |        |  |        |  |        |  |        |  | Construct  |  | 1                                |  | 2     |  | 3     |  | 4     |  | 1     |  | 2     |  | 3   |  | 4   |  |  |  |
| Location:  |  | No                              |  | Growth  |  |           |  |        |  |        |  |        |  |        |  | Equipment  |  | 1                                |  | 2     |  | 3     |  | 4     |  | 1     |  | 2     |  | 3   |  | 4   |  |  |  |
| PROJECT DESCRIPTION:   |  | FUND / COST CENTER              |  | X   |  |           |  |        |  |        |  |        |  |        |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):               |  | REPLACEMENT COUNTY PROPERTY NO.: |  | N/A   |  | N/A   |  | N/A   |  | N/A   |  | N/A   |  | N/A |  | N/A |  |  |  |
| Construction of Current Inspection/Testing Services Building . Remove Septic System and connect to County Sewer. |  | 14971.540152101                 |  |   |  |           |  |        |  |        |  |        |  |        |  | Building has outlived the useful life due to hurricane damage and mold issues. |  |                                  |  |       |  |       |  |       |  |       |  |       |  |     |  |     |  |  |  |
| OPERATING BUDGET IMPACT:   |  |                                 |  |   |  |           |  |        |  |        |  |        |  |        |  |  |  |                                  |  |       |  |       |  |       |  |       |  |       |  |     |  |     |  |  |  |
| No additional Operating Impact.  |  |                                 |  |   |  |           |  |        |  |        |  |        |  |        |  |  |  |                                  |  |       |  |       |  |       |  |       |  |       |  |     |  |     |  |  |  |
| Prior Cumulative   |  | FY 25 Budget                    |  | FY 25 Projected Expenses  |  | FY 26     |  | FY 27  |  | FY 28  |  | FY 29  |  | FY 30  |  | Proposed Project Total   |  | FUTURE YEARS                     |  | N/A   |  | N/A   |  | N/A   |  | N/A   |  | N/A   |  |     |  |     |  |  |  |
| Design/Arch/Eng  |  | 90,000                          |  | 90,000  |  | 15,000    |  |        |  |        |  |        |  |        |  | 105,000  |  |                                  |  |       |  |       |  |       |  |       |  |       |  |     |  |     |  |  |  |
| Land (or ROW)  |  |                                 |  |   |  |           |  |        |  |        |  |        |  |        |  |  |  |                                  |  |       |  |       |  |       |  |       |  |       |  |     |  |     |  |  |  |
| Construction   |  | 47,075                          |  | 50,000  |  | 2,750,000 |  |        |  |        |  |        |  |        |  | 2,847,075  |  |                                  |  |       |  |       |  |       |  |       |  |       |  |     |  |     |  |  |  |
| Other  |  |                                 |  |   |  |           |  |        |  |        |  |        |  |        |  |  |  |                                  |  |       |  |       |  |       |  |       |  |       |  |     |  |     |  |  |  |
| Total Project Cost   |  | 47,075                          |  | 140,000   |  | 2,765,000 |  | 0      |  | 0      |  | 0      |  | 0      |  | 2,952,075  |  |                                  |  |       |  |       |  |       |  |       |  |       |  |     |  |     |  |  |  |
| Trans Millage Fund-14971   |  | 47,075                          |  | 140,000   |  | 2,765,000 |  |        |  |        |  |        |  |        |  | 2,952,075  |  |                                  |  |       |  |       |  |       |  |       |  |       |  |     |  |     |  |  |  |
| Total Funding  |  | 47,075                          |  | 140,000   |  | 2,765,000 |  | 0      |  | 0      |  | 0      |  | 0      |  | 2,952,075  |  |                                  |  |       |  |       |  |       |  |       |  |       |  |     |  |     |  |  |  |
| Personal Svc.  |  |                                 |  |   |  |           |  |        |  |        |  |        |  |        |  |  |  |                                  |  |       |  |       |  |       |  |       |  |       |  |     |  |     |  |  |  |
| Non-personal   |  |                                 |  |   |  |           |  | 11,500 |  | 11,500 |  | 11,500 |  | 12,000 |  |  |  |                                  |  |       |  |       |  |       |  |       |  |       |  |     |  |     |  |  |  |
| Capital  |  |                                 |  |   |  |           |  |        |  |        |  |        |  |        |  |  |  |                                  |  |       |  |       |  |       |  |       |  |       |  |     |  |     |  |  |  |
| Total Operating  |  |                                 |  |   |  |           |  | 11,500 |  | 11,500 |  | 11,500 |  | 12,000 |  |  |  |                                  |  |       |  |       |  |       |  |       |  |       |  |     |  |     |  |  |  |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #  |  | 5400180   |  | FY 2026-2030 Community Investment Program Budget Project Detail |  |  |  |  |  |  |  |  |  |  |  | PAGE # 81 |  |  |  |
|--|--|---|--|---|--|--|--|--|--|--|--|--|--|--|--|-----------|--|--|--|
| GENERAL PROJECT DATA:  |  | COMPREHENSIVE PLAN INFORMATION:   |  |   |  |  |  |  |  |  |  |  |  | PROJECT SCHEDULE   |  |           |  |  |  |
| Project Title:   |  | Project listed in CIE? No   |  |   |  |  |  |  |  |  |  |  |  | PROJECT NEED CRITERIA  |  |           |  |  |  |
| Roadway Maintenance Unit Construction  |  | Comp. Plan reference:   |  |   |  |  |  |  |  |  |  |  |  | Safety   |  |           |  |  |  |
| Functional Area : Roads and Drainage   |  | LOS/Concurrency Related: No   |  |   |  |  |  |  |  |  |  |  |  | Mandate  |  |           |  |  |  |
| Department:  |  | LOS/Concurrency Related: No   |  |   |  |  |  |  |  |  |  |  |  | Replace  |  |           |  |  |  |
| Location: TBD  |  | LOS/Concurrency Related: No   |  |   |  |  |  |  |  |  |  |  |  | Growth   |  |           |  |  |  |
| PROJECT DESCRIPTION:   |  | A study was completed to evaluate current Roadway Maintenance Unit structures. This study determined which Maintenance Unit should be replaced due to disrepair/age. Below budget would include demolition costs. |  |   |  |  |  |  |  |  |  |  |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary): |  |           |  |  |  |
|  |  | OPERATING BUDGET IMPACT:  |  |   |  |  |  |  |  |  |  |  |  | Buildings have outlived the useful life.                         |  |           |  |  |  |
|  |  | FUND / COST CENTER  |  |   |  |  |  |  |  |  |  |  |  | REPLACEMENT COUNTY PROPERTY NO.:                                 |  |           |  |  |  |
|  |  | 14971.540152101   |  |   |  |  |  |  |  |  |  |  |  | N/A  |  |           |  |  |  |
| 1. Mullberry move to Sheffield Road (Eagle Lake MU) Const: 2026/27-6M/Design Est:\$ 560K |  |   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
| 2. Design - Dundee Maintenance Unit - 225K - FY26  |  |   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
| Prior Cumulative   |  | FY 25 Projected Expenses  |  |   |  |  |  |  |  |  |  |  |  | FUTURE YEARS   |  |           |  |  |  |
|  |  | EXPENDITURE PLAN  |  |   |  |  |  |  |  |  |  |  |  | Proposed Project Total   |  |           |  |  |  |
| Design/Arch/Eng  |  | 150,000   |  |   |  |  |  |  |  |  |  |  |  | 885,000  |  |           |  |  |  |
| Land (or ROW)  |  |   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
| Construction   |  | 6,000,000   |  |   |  |  |  |  |  |  |  |  |  | 11,954,590   |  |           |  |  |  |
| Other  |  |   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
| Total Project Cost   |  | 6,150,000   |  |   |  |  |  |  |  |  |  |  |  | 12,839,590   |  |           |  |  |  |
|  |  | 2,785,000   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
|  |  | 4,000,000   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
|  |  | 0   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
|  |  | 0   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
| Trans Millage Fund-14971   |  | FUNDING PLAN  |  |   |  |  |  |  |  |  |  |  |  | 12,839,590   |  |           |  |  |  |
|  |  | 6,150,000   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
|  |  | 5,100,000   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
|  |  | 2,785,000   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
|  |  | 2,785,000   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
| Total Funding  |  | 6,150,000   |  |   |  |  |  |  |  |  |  |  |  | 12,839,590   |  |           |  |  |  |
|  |  | 5,100,000   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
|  |  | 2,785,000   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
|  |  | 4,000,000   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
|  |  | 0   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
|  |  | 0   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
| Personal Svc.  |  | OPERATING BUDGET IMPACT   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
|  |  |   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
| Non-personal   |  | 13,000  |  |   |  |  |  |  |  |  |  |  |  | 13,500   |  |           |  |  |  |
| Capital  |  |   |  |   |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |
| Total Operating  |  | 13,000  |  |   |  |  |  |  |  |  |  |  |  | 13,500   |  |           |  |  |  |



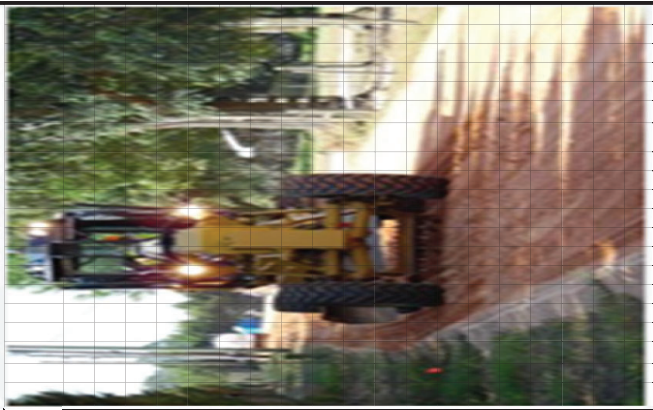
**POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY**

| PROJECT #  |  | 5400230  |  | FY 2026-2030 Community Investment Program Budget Project Detail                    |  | PAGE #   |  | 82    |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
|--|--|--|--|--|--|--|--|-------|--|-------|--|-------|--|-------|--|--------------|--|------------------------|--|---|--|---|--|
| GENERAL PROJECT DATA:  |  | COMPREHENSIVE PLAN INFORMATION:  |  | PROJECT NEED CRITERIA  |  | PROJECT SCHEDULE   |  | FY 26 |  | FY 27 |  | FY 28 |  | FY 29 |  | FY 30        |  |                        |  |   |  |   |  |
| Project Title:   |  | Project listed in CIE?   |  | Safety   |  | Design/Arch  |  | 1     |  | 2     |  | 3     |  | 4     |  | 1            |  | 2                      |  | 3 |  | 4 |  |
| Developer Agreements for Road Improvements   |  | Comp. Plan reference:  |  | Mandate  |  | Land/ROW   |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
| Functional Area : Roads and Drainage   |  | LOS/Concurrency Related:   |  | Replace  |  | Construct  |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
| Department:  |  | Location:  |  | Growth   |  | Agreements   |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
| PROJECT DESCRIPTION:   |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):                   |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):                   |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):                   |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
| Funding budgeted to provide for Agreements with Developers to assist in the construction of County Roadway Improvements Agreements will be presented to the Board of County Commissioners for approval via Board Meetings as the agreements arise. |  | Provide for roadway improvements to County Roads with cooperation from developers. |  | Provide for roadway improvements to County Roads with cooperation from developers. |  | Provide for roadway improvements to County Roads with cooperation from developers. |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
| OPERATING BUDGET IMPACT:   |  | FUND / COST CENTER   |  | REPLACEMENT COUNTY PROPERTY NO.:   |  | REPLACEMENT COUNTY PROPERTY NO.:   |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
|  |  | 14971.540152101  |  | N/A  |  | N/A  |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
|  |  | 30805.540317001  |  |  |  |  |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
| Prior Cumulative   |  | FY 25 Budget   |  | FY 25 Projected Expenses   |  | FY 26  |  | FY 27 |  | FY 28 |  | FY 29 |  | FY 30 |  | Future Years |  | Proposed Project Total |  |   |  |   |  |
|  |  |  |  |  |  |  |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
| Design/Arch/Eng  |  |  |  |  |  |  |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
| Land (or ROW)  |  | 928  |  |  |  |  |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
| Construction   |  |  |  |  |  |  |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
| Other  |  | 10,000,000   |  | 4,500,000  |  | 10,500,000   |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
| Total Project Cost   |  | 10,000,025   |  | 4,500,000  |  | 10,500,000   |  | 0     |  | 0     |  | 0     |  | 0     |  | 0            |  | 24,938,025             |  |   |  |   |  |
|  |  |  |  |  |  |  |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
|  |  |  |  |  |  |  |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
|  |  |  |  |  |  |  |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
| Trans Millage Fund-14971   |  | 5,000,000  |  |  |  | 10,000,000   |  |       |  |       |  |       |  |       |  |              |  | 19,938,025             |  |   |  |   |  |
| Gen Capital Infr Fund - 30805  |  | 5,000,000  |  | 4,500,000  |  | 500,000  |  |       |  |       |  |       |  |       |  |              |  | 5,000,000              |  |   |  |   |  |
| Total Funding  |  | 10,000,025   |  | 4,500,000  |  | 10,500,000   |  | 0     |  | 0     |  | 0     |  | 0     |  | 0            |  | 24,938,025             |  |   |  |   |  |
|  |  |  |  |  |  |  |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
|  |  |  |  |  |  |  |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
| Personal Svc.  |  |  |  |  |  |  |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
| Non-personal   |  |  |  |  |  |  |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
| Capital  |  |  |  |  |  |  |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |
| Total Operating  |  |  |  |  |  |  |  |       |  |       |  |       |  |       |  |              |  |                        |  |   |  |   |  |



POLK COUNTY FY 2026 - FY 2030 COMMUNITY INVESTMENT PROGRAM ROADS & DRAINAGE CIP SUMMARY

| PROJECT #   |  | 5400242                         |  | FY 2026-2030 Community Investment Program Budget Project Detail                             |  |  |  |  |  |  |  |  |  |  |  | PAGE #                           |  | 83      |  |         |  |         |  |       |  |       |  |              |  |           |  |
|---|--|---------------------------------|--|---|--|--|--|--|--|--|--|--|--|--|--|----------------------------------|--|---------|--|---------|--|---------|--|-------|--|-------|--|--------------|--|-----------|--|
| GENERAL PROJECT DATA:   |  | COMPREHENSIVE PLAN INFORMATION: |  | PROJECT NEED  |  |  |  |  |  |  |  |  |  |  |  | PROJECT SCHEDULE                 |  | FY 28   |  | FY 29   |  | FY 30   |  |       |  |       |  |              |  |           |  |
| Project Title:  |  | Project listed in CIE?          |  | CRITERIA  |  |  |  |  |  |  |  |  |  |  |  | SCHEDULE                         |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  |       |  |       |  |              |  |           |  |
| Affordable Housing Road Construction  |  | No                              |  | Safety  |  |  |  |  |  |  |  |  |  |  |  | Design/Atch                      |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  |       |  |       |  |              |  |           |  |
| Functional Area :<br>Roads and Drainage   |  | Comp. Plan reference:           |  | Mandate   |  |  |  |  |  |  |  |  |  |  |  | Land/ROW                         |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  |       |  |       |  |              |  |           |  |
| Department:   |  | LOS/Concurrency Related:        |  | Replace   |  |  |  |  |  |  |  |  |  |  |  | Construct                        |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  |       |  |       |  |              |  |           |  |
| Location: VARIOUS   |  | No                              |  | Growth  |  |  |  |  |  |  |  |  |  |  |  | Agreements                       |  | 1 2 3 4 |  | 1 2 3 4 |  | 1 2 3 4 |  |       |  |       |  |              |  |           |  |
| PROJECT DESCRIPTION:  |  |                                 |  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):                            |  |  |  |  |  |  |  |  |  |  |  |                                  |  |         |  |         |  |         |  |       |  |       |  |              |  |           |  |
| At the direction of the Board, funding provided to create roads under the Affordable Housing Program. This is one time funding. |  |                                 |  | Provide for roadway improvements to County Roads utilizing one-time money for this program. |  |  |  |  |  |  |  |  |  |  |  |                                  |  |         |  |         |  |         |  |       |  |       |  |              |  |           |  |
| OPERATING BUDGET IMPACT:  |  |                                 |  | FUND / COST CENTER  |  |  |  |  |  |  |  |  |  |  |  | REPLACEMENT COUNTY PROPERTY NO.: |  | N/A     |  | N/A     |  | N/A     |  |       |  |       |  |              |  |           |  |
|   |  |                                 |  | 30801.540317001   |  |  |  |  |  |  |  |  |  |  |  |                                  |  |         |  |         |  |         |  |       |  |       |  |              |  |           |  |
| Prior Cumulative  |  |                                 |  | EXPENDITURE PLAN  |  |  |  |  |  |  |  |  |  |  |  | Proposed Project Total           |  |         |  |         |  |         |  |       |  |       |  |              |  |           |  |
|   |  |                                 |  | FY 25 Budget  |  |  |  |  |  |  |  |  |  |  |  | FY 25 Projected Expenses         |  | FY 26   |  | FY 27   |  | FY 28   |  | FY 29 |  | FY 30 |  | FUTURE YEARS |  |           |  |
|   |  |                                 |  | 1,000,000   |  |  |  |  |  |  |  |  |  |  |  | 1,000,000                        |  | 0       |  | 0       |  | 0       |  | 0     |  | 0     |  | 1,000,000    |  |           |  |
|   |  |                                 |  | 0   |  |  |  |  |  |  |  |  |  |  |  | 0                                |  | 0       |  | 0       |  | 0       |  | 0     |  | 0     |  | 0            |  | 1,000,000 |  |
|   |  |                                 |  | 1,000,000   |  |  |  |  |  |  |  |  |  |  |  | 1,000,000                        |  | 0       |  | 0       |  | 0       |  | 0     |  | 0     |  | 0            |  | 1,000,000 |  |
|   |  |                                 |  | 1,000,000   |  |  |  |  |  |  |  |  |  |  |  | 1,000,000                        |  | 0       |  | 0       |  | 0       |  | 0     |  | 0     |  | 0            |  | 1,000,000 |  |
| Total Funding   |  |                                 |  | OPERATING BUDGET IMPACT   |  |  |  |  |  |  |  |  |  |  |  | 0                                |  | 0       |  | 0       |  | 0       |  | 0     |  | 0     |  | 0            |  | 1,000,000 |  |
| Personal Svc.   |  |                                 |  |   |  |  |  |  |  |  |  |  |  |  |  |                                  |  |         |  |         |  |         |  |       |  |       |  |              |  |           |  |
| Non-personal  |  |                                 |  |   |  |  |  |  |  |  |  |  |  |  |  |                                  |  |         |  |         |  |         |  |       |  |       |  |              |  |           |  |
| Capital   |  |                                 |  |   |  |  |  |  |  |  |  |  |  |  |  |                                  |  |         |  |         |  |         |  |       |  |       |  |              |  |           |  |
| Total Operating   |  |                                 |  |   |  |  |  |  |  |  |  |  |  |  |  |                                  |  |         |  |         |  |         |  |       |  |       |  |              |  |           |  |





**CITY OF LAKELAND  
FY 2026 ADOPTED BUDGET**

**DIXIELAND CRA FUND  
CAPITAL IMPROVEMENT PLAN**

|   | Adjusted<br>2025<br>Budget | 2026<br>Proposed | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|---|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenue</b>                                    |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>General Revenue</b>                            |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Tax Incremental Revenues                          | 421,549                    | 435,772          | 448,800           | 462,300           | 476,200           | 490,500           | 505,200           | 520,400           |                   |                   |                   |
| Interest on Pooled Investments                    | 58,000                     | 60,000           | 62,000            | 64,000            | 66,000            | 68,000            | 50,000            | 29,895            |                   |                   |                   |
| <b>Unappropriated Surplus</b>                     | 2,285,763                  | 64,500           | 76,791            | 63,703            | 125,229           | 86,369            | 92,125            | 14,937            |                   |                   |                   |
| <b>Total Revenue</b>                              | 2,765,312                  | 560,272          | 587,591           | 590,003           | 667,429           | 644,869           | 647,325           | 565,232           |                   |                   |                   |
| <b>Expense</b>                                    |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Operating Expense</b>                          |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Community Redevelopment Agency                    | 101,891                    | 104,099          | 106,000           | 108,000           | 110,000           | 112,000           | 114,000           | 117,000           |                   |                   |                   |
| <b>Unspecified</b>                                |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Redevelopment of Belmar Ave Properties            | 679,075                    | 150,000          | 150,000           | 150,000           | 100,000           | 100,000           | 100,000           | 125,559           |                   |                   |                   |
| <b>Misc Projects</b>                              |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Small Project Assistance                          | 243,677                    | 100,000          | 100,000           | 100,000           | 250,000           | 250,000           | 250,000           | 250,000           |                   |                   |                   |
| Landscaping Maintenance by Other City Departments | 2,466                      | 2,540            | 2,617             | 2,696             | 2,777             | 2,862             | 2,950             | 3,039             |                   |                   |                   |
| Alley Maintenance                                 | 3,600                      | 3,600            | 3,600             | 3,600             | 3,600             | 3,600             | 3,600             | 3,600             |                   |                   |                   |
| Arts & Entertainment                              | 45,265                     | 10,000           | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            |                   |                   |                   |
| Infill Adaptive Reuse Program                     | 300,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| CRA Annual Report                                 | 2,070                      | 2,177            | 2,260             | 2,327             | 2,397             | 2,468             | 2,542             | 2,617             |                   |                   |                   |
| Community Policing Innovation                     | 7,514                      | 7,856            | 8,114             | 8,380             | 8,655             | 8,939             | 9,233             | 9,274             |                   |                   |                   |
| <b>Corridor Enhancement</b>                       |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Alley Improvement Project                         | 160,408                    | 50,000           | 75,000            | 75,000            | 50,000            | 25,000            | 25,000            | 25,000            |                   |                   |                   |
| Redevelopment Plan Update                         | 1,750,000                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| SFIA Corridor Improvements                        | 1,039,356                  | 125,000          | 125,000           | 125,000           | 125,000           | 125,000           | 125,000           | 14,143            |                   |                   |                   |
| Dixieland Sign Maintenance                        | 5,000                      | 5,000            | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             |                   |                   |                   |
| <b>Total Expenses</b>                             | 2,765,312                  | 560,272          | 587,591           | 590,003           | 667,429           | 644,869           | 647,325           | 565,232           |                   |                   |                   |
| <b>Unappropriated Surplus</b>                     |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Beginning Balance</b>                          | 2,809,417                  | 523,654          | 459,154           | 382,363           | 318,660           | 193,431           | 107,062           | 14,937            |                   |                   |                   |
| <b>Sources / (Uses)</b>                           | (2,285,763)                | (64,500)         | (76,791)          | (63,703)          | (125,229)         | (86,369)          | (92,125)          | (14,937)          |                   |                   |                   |
| <b>Ending Balance</b>                             | 523,654                    | 459,154          | 382,363           | 318,660           | 193,431           | 107,062           | 14,937            |                   |                   |                   |                   |

**CITY OF LAKELAND  
FY 2026 ADOPTED BUDGET**

**DOWNTOWN CRA FUND  
CAPITAL IMPROVEMENT PLAN**

|  | Adjusted<br>2025<br>Budget | 2026<br>Proposed | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|--|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenue</b>                             |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>General Revenue</b>                     |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Tax Incremental Revenues                   | 3,883,664                  | 4,557,739        | 4,694,500         | 4,835,300         | 4,980,400         | 5,129,800         | 5,283,700         | 5,442,200         | 5,605,500         | 5,773,700         | 5,943,900         |
| Interest on Pooled Investments             | 175,000                    | 180,000          | 185,000           | 191,000           | 197,000           | 203,000           | 209,000           | 200,000           | 190,000           |                   |                   |
| <b>Unappropriated Surplus</b>              | 5,258,945                  | (536,684)        | 69,764            | 396,785           | 269,694           | 304,499           | 685,014           | 638,491           | 28,101            | 482,661           | 159,927           |
| <b>Total Revenue</b>                       | 9,317,609                  | 4,201,055        | 4,949,264         | 5,423,085         | 5,447,094         | 5,637,299         | 6,177,714         | 6,280,691         | 5,823,601         | 6,256,361         | 6,103,827         |
| <b>Expense</b>                             |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Operating Expense</b>                   |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Community Redevelopment Agency             | 142,194                    | 254,191          | 236,000           | 244,000           | 252,000           | 263,000           | 271,000           | 279,000           | 287,000           | 300,000           | 225,000           |
| <b>Neighborhood Projects</b>               |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Small Project Assistance                   | 677,470                    | 350,000          | 350,000           | 350,000           | 350,000           | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           |
| Downtown Infrastructure                    | 160,000                    | 165,000          | 170,000           | 175,000           | 180,000           | 191,000           | 197,000           | 203,000           | 210,000           | 310,000           | 360,000           |
| Catalyst Development                       | 729,183                    | 500,000          | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         |
| Affordable Housing                         | 500,000                    | 500,000          | 750,000           | 750,000           | 750,000           | 1,000,000         | 1,000,000         | 1,500,000         | 1,500,000         | 1,750,000         | 1,500,000         |
| <b>Misc Projects</b>                       |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Property Management                        | 5,994                      | 6,029            | 6,142             | 6,176             | 6,211             | 6,247             | 6,285             | 6,324             | 6,324             | 6,324             | 6,324             |
| Arts & Entertainment                       | 10,000                     | 10,000           | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            |
| Tax Increment Financing Agreements (TIF)   | 1,046,213                  | 1,300,000        | 1,300,000         | 1,750,000         | 1,750,000         | 1,500,000         | 1,600,000         | 1,600,000         | 1,125,000         | 1,194,760         | 1,000,000         |
| Business Technical Assistance Funding      | 80,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| CRA Annual Report                          | 8,183                      | 7,946            | 8,989             | 9,369             | 9,766             | 10,180            | 10,613            | 11,066            | 11,417            | 11,417            | 11,417            |
| Redevelopment Plan Update                  | 175,000                    |                  |                   |                   |                   |                   | 175,000           |                   |                   |                   |                   |
| Community Policing Innovation              | 60,032                     | 64,889           | 68,133            | 71,540            | 75,117            | 78,872            | 82,816            | 85,301            | 87,860            | 87,860            | 87,860            |
| Oak Street Development                     | 1,836,000                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Peachtree Flats Development                | 775,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Corridor Enhancement</b>                |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Downtown Streetscape                       | 600,000                    | 250,000          | 250,000           | 250,000           | 250,000           | 250,000           | 250,000           | 250,000           | 250,000           | 250,000           | 587,226           |
| Bay St Streetscape & Drainage Improvements | 229,116                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| SFLA Corridor Improvements                 | 1,661,849                  | 575,000          | 575,000           | 575,000           | 575,000           | 575,000           | 575,000           | 575,000           | 575,000           | 575,000           | 575,000           |
| Downtown Corridor Enhancements             | 621,375                    | 218,000          | 225,000           | 232,000           | 239,000           | 253,000           | 500,000           | 261,000           | 261,000           | 261,000           | 261,000           |
| <b>Total Expenses</b>                      | 9,317,609                  | 4,201,055        | 4,949,264         | 5,423,085         | 5,447,094         | 5,637,299         | 6,177,714         | 6,280,691         | 5,823,601         | 6,256,361         | 6,103,827         |
| <b>Unappropriated Surplus</b>              |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Beginning Balance</b>                   | 7,757,197                  | 2,488,252        | 3,034,936         | 2,965,172         | 2,568,387         | 2,298,693         | 1,994,194         | 1,309,180         | 670,689           | 642,588           | 159,927           |
| <b>Sources / (Uses)</b>                    | (5,258,945)                | 536,684          | (69,764)          | (396,785)         | (269,694)         | (304,499)         | (685,014)         | (638,491)         | (28,101)          | (482,661)         | (159,927)         |
| <b>Ending Balance</b>                      | 2,498,252                  | 3,034,936        | 2,965,172         | 2,568,387         | 2,298,693         | 1,994,194         | 1,309,180         | 670,689           | 642,588           | 159,927           | 6,103,827         |

**CITY OF LAKELAND  
FY 2026 ADOPTED BUDGET**

**MID-TOWN CRA FUND  
CAPITAL IMPROVEMENT PLAN**

|  | Adjusted<br>2025<br>Budget | 2026<br>Proposed | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|--|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenue</b>                                   |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>General Revenue</b>                           |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Tax Incremental Revenues                         | 8,255,733                  | 9,035,080        | 9,306,100         | 9,585,300         | 9,872,900         | 10,169,100        | 10,474,200        | 10,788,400        |                   |                   |                   |
| Reimbursements / Loss Recovery                   | 8,592                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Interest on Pooled Investments                   | 241,000                    | 248,000          | 255,000           | 263,000           | 271,000           | 279,000           | 275,000           | 120,771           |                   |                   |                   |
| <b>All Other Reimbursements &amp; Recoveries</b> |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Property Management                              | 108,248                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Reimbursements / Loss Recovery</b>            |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Property Management                              | 89,837                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Haus 820 Leasehold Improvements                  | 32,006                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Rental Income</b>                             |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Property Management                              | 162,000                    | 167,000          | 172,000           | 177,000           | 182,000           | 187,000           | 193,000           | 199,000           |                   |                   |                   |
| <b>Principal Payments - Housing Loans</b>        |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Northwest Neighborhood                           | 6,000                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Northwest Neighborhood                           | 10,902,061                 | (1,433,967)      | 3,035,617         | 64,253            | 736,057           | 2,534,591         | 2,524,052         | 1,212,991         |                   |                   |                   |
| <b>Unappropriated Surplus</b>                    |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Total Revenue</b>                             | <b>19,805,477</b>          | <b>8,016,113</b> | <b>12,768,717</b> | <b>10,098,553</b> | <b>11,061,957</b> | <b>13,169,691</b> | <b>13,468,252</b> | <b>12,321,162</b> |                   |                   |                   |

|   | Adjusted<br>2025<br>Budget | 2026<br>Proposed | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|---|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expense</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Operating Expense</b>                                      |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Community Redevelopment Agency                                | 1,144,149                  | 1,130,000        | 1,145,000         | 1,165,000         | 1,190,000         | 1,225,000         | 1,261,750         | 1,371,800         |                   |                   |                   |
| <b>Community Redevelopment Agency</b>                         |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-Chase Street Trail                                       | 243,180                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Planning-Affordable Housing Incentive Plan                    | 15,000                     | 15,000           | 15,000            | 15,000            | 15,000            | 15,000            | 15,000            | 15,000            |                   |                   |                   |
| Small Project Assistance                                      | 531,640                    | 750,000          | 750,000           | 750,000           | 1,000,000         | 1,000,000         | 1,000,000         | 500,000           |                   |                   |                   |
| Property Management   | 607,768                    | 381,464          | 418,151           | 432,220           | 446,788           | 460,125           | 473,864           | 488,012           |                   |                   |                   |
| Beaification Project-Lakeland Hills Blvd                      | 250,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Providence Rd - W 10th St to Griffin Rd                       | 2,553,873                  | 950,000          |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Hartsell Ave  | 75,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Infrastructure Projects                                       |                            | 500,000          | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           |                   |                   |                   |
| Landscape - Ingraham Ave                                      | 136                        | 141              | 146               | 150               | 155               | 160               | 165               | 170               |                   |                   |                   |
| Arts & Entertainment  | 69,640                     | 25,000           | 50,000            | 50,000            | 50,000            | 100,000           | 100,000           | 100,000           |                   |                   |                   |
| Business Technical Assistance Funding                         | 170,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Lakeshore Aquatic Preservation                                | 10,000                     | 5,000            |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Florida Taxable Pension Liability Reduction Note, Series 2020 | 19,754                     | 19,990           | 20,227            | 20,463            | 20,698            | 20,947            | 11,952            | 61,750            |                   |                   |                   |
| Northwest Neighborhood  | 3,924,274                  | 1,100,845        | 1,100,732         | 1,100,754         | 1,000,777         | 1,500,800         | 1,500,824         | 1,500,849         |                   |                   |                   |
| Redevelop Massachusetts Ave Properties                        | 910,929                    | 750,000          | 750,000           | 1,000,000         | 1,000,000         | 1,000,000         | 250,000           | 250,000           |                   |                   |                   |
| Memorial Blvd   | 550,000                    |                  | 500,000           | 500,000           | 500,000           | 1,000,000         | 1,294,296         | 1,650,928         |                   |                   |                   |
| CRA Annual Report   | 17,869                     | 12,946           | 19,368            | 19,950            | 20,548            | 21,165            | 21,800            | 22,454            |                   |                   |                   |
| Redevelopment Plan Update                                     | 325,000                    |                  |                   |                   |                   | 325,000           |                   |                   |                   |                   |                   |
| East Main Street Master Plan                                  | 1,537,589                  | 250,000          | 250,000           | 250,000           | 250,000           | 250,000           | 500,000           | 500,000           |                   |                   |                   |
| Northwest Neighborhood  | 1,638,817                  | 500,000          | 500,000           | 500,000           | 500,000           | 750,000           | 750,000           | 750,000           |                   |                   |                   |
| Memorial Blvd Economic Development Strategy                   | 86,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Affordable Housing Partnerships                               | 2,000,000                  |                  | 1,000,000         | 1,000,000         | 1,500,000         | 1,500,000         | 2,000,000         | 2,000,000         |                   |                   |                   |
| N. Scott Ave Sidewalk   | 267,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Neighborhood Alley Improvements                               | 100,000                    | 100              | 100,000           | 100,000           | 100,000           | 250,000           | 250,000           | 250,000           |                   |                   |                   |
| <b>Code Enforcement</b>                                       |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Community Policing Innovation                                 | 62,056                     | 67,079           | 70,433            | 73,955            | 77,653            | 81,535            | 85,612            | 88,180            |                   |                   |                   |
| <b>Housing</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Residential Incentives  | 1,505,491                  | 1,000,000        | 1,500,000         | 2,000,000         | 2,250,000         | 2,500,000         | 2,750,000         | 1,550,000         |                   |                   |                   |
| <b>Police</b>   |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Community Policing Innovation                                 | 416,018                    | 449,670          | 472,154           | 495,761           | 520,550           | 546,577           | 573,906           | 591,123           |                   |                   |                   |
| <b>Engineering</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Providence Rd - W 10th St to Griffin Rd                       | 12,322                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| N. Scott Ave Sidewalk   | 35,366                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Public Works Construction &amp; Maintenance</b>            |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Property Management   | 250,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Providence Road   |                            |                  | 3,494,584         |                   |                   |                   |                   |                   |                   |                   |                   |
| Lakehurst Street  | 370,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |

**CITY OF LAKELAND  
FY 2026 ADOPTED BUDGET**

**MID-TOWN CRA FUND  
CAPITAL IMPROVEMENT PLAN**

|  | Adjusted<br>2025<br>Budget | 2026<br>Proposed  | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Parks</b>                                 |                            |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| MILK - Memorial to 10th St                   | 10,960                     | 11,289            | 11,628            | 11,977            | 12,336            | 12,706            | 13,087            | 13,480            |                   |                   |                   |
| Landscape - US 98 - Memorial to 10th St      | 20,356                     | 20,967            | 21,596            | 22,244            | 22,911            | 23,599            | 24,307            | 25,036            |                   |                   |                   |
| Landscape - US 98 - Griffin to 10th St       | 24,288                     | 24,057            | 25,579            | 26,346            | 27,136            | 27,951            | 28,790            | 29,653            |                   |                   |                   |
| Landscape - Parker Street                    | 10,960                     | 11,289            | 11,628            | 11,977            | 12,336            | 12,706            | 13,087            | 13,480            |                   |                   |                   |
| Landscape - Ingraham Ave                     | 12,772                     | 13,188            | 13,550            | 13,957            | 14,376            | 14,807            | 15,251            | 15,709            |                   |                   |                   |
| Landscape - Intown Bypass Phase 1 Outparcels | 10,960                     | 11,289            | 11,628            | 11,977            | 12,336            | 12,706            | 13,087            | 13,480            |                   |                   |                   |
| E. Main Street Landscaping Maintenance       | 16,310                     | 16,799            | 17,303            | 17,822            | 18,357            | 18,907            | 19,474            | 20,058            |                   |                   |                   |
| <b>Total Expenses</b>                        | <b>19,805,477</b>          | <b>8,016,113</b>  | <b>12,768,717</b> | <b>10,089,553</b> | <b>11,061,957</b> | <b>13,169,691</b> | <b>13,466,252</b> | <b>12,321,162</b> |                   |                   |                   |
| <b>Unappropriated Surplus</b>                |                            |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Beginning Balance</b>                     | 19,575,655                 | 8,673,594         | 10,107,561        | 7,071,944         | 7,007,691         | 6,271,634         | 3,737,043         | 1,212,991         |                   |                   |                   |
| <b>Sources / (Uses)</b>                      | (10,902,061)               | 1,433,967         | (3,035,617)       | (64,253)          | (736,057)         | (2,534,591)       | (2,524,052)       | (1,212,991)       |                   |                   |                   |
| <b>Ending Balance</b>                        | <b>8,673,594</b>           | <b>10,107,561</b> | <b>7,071,944</b>  | <b>7,007,691</b>  | <b>6,271,634</b>  | <b>3,737,043</b>  | <b>1,212,991</b>  |                   |                   |                   |                   |

**CITY OF LAKELAND  
FY 2026 ADOPTED BUDGET**

**TRANSPORTATION FUND  
CAPITAL IMPROVEMENT PLAN**

|   | Adjusted<br>2025<br>Budget | 2026<br>Proposed | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|---|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenue</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>General Revenue</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 8th Cent Motor Fuel Tax   | 982,523                    | 1,006,000        | 1,026,000         | 1,047,000         | 1,068,000         | 1,089,000         | 1,111,000         | 1,133,000         | 1,156,000         | 1,179,000         | 1,203,000         |
| Local Option Gas Tax - 6 Cents                                  | 3,223,952                  | 3,373,000        | 3,440,000         | 3,509,000         | 3,579,000         | 3,651,000         | 3,724,000         | 3,798,000         | 3,874,000         | 3,951,000         | 4,030,000         |
| 9th Cent Gas Tax  | 580,343                    | 649,000          | 662,000           | 675,000           | 689,000           | 703,000           | 717,000           | 731,000           | 746,000           | 761,000           | 776,000           |
| Local Option Gas Tax - 5 Cents                                  | 2,008,627                  | 2,098,000        | 2,140,000         | 2,183,000         | 2,227,000         | 2,272,000         | 2,317,000         | 2,363,000         | 2,410,000         | 2,458,000         | 2,507,000         |
| Special Assessment - Streets                                    | 5,000                      | 5,000            | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             |
| Interest on Pooled Investments                                  | 150,000                    | 153,000          | 156,060           | 159,181           | 162,365           | 165,612           | 168,924           | 172,302           | 175,748           | 179,263           | 183,000           |
| <b>Federal Grants</b>   |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-Tenoroc Trail - Segment 1                                  | 159,526                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-LAP Josephine Sidewalk (Central Avenue to Pinewood Avenue) | 28,332                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-Chase Street Trail   | 9,956                      | 1,385,000        |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Glendale St   |                            | 960,000          |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Hartselle Avenue Sidewalk                                       |                            | 850,000          |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Fairbanks St. (W. Bella Vista to SR 539)                        |                            |                  | 499,556           |                   |                   |                   |                   |                   |                   |                   |                   |
| Ingraham Avenue Trail (FLW Way to US 98)                        |                            |                  |                   |                   | 3,533,994         |                   |                   |                   |                   |                   |                   |
| <b>State Grants</b>   |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-Hwy Lighting & Traffic Signal Maint. Agreements            | 807,585                    | 823,737          | 840,212           | 857,016           | 874,156           | 891,639           | 909,472           | 927,861           | 946,214           | 965,138           | 984,000           |
| FDOT-Tenoroc Trail - Segment 1                                  | 241,789                    |                  | 2,000,000         |                   |                   |                   |                   |                   |                   |                   |                   |
| Traffic Project - Advanced Traffic Management System O&M        | 165,000                    | 165,000          |                   |                   |                   | 960,759           |                   |                   |                   |                   |                   |
| Lakeshore Drive Trail   |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Connected and Automated Vehicles - ICASP                        | 18,531                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Providence Road   |                            |                  | 4,075,645         |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Contributions &amp; Donations</b>                            |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Sidewalk Contingency - Developer Contributions                  | 3,774                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Transfer from General Fund</b>                               |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Resurfacing & Sealing   | 1,000,000                  | 1,000,000        | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         |
| <b>Transfer from Internal Loan Fund</b>                         |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Providence Road   |                            |                  | 6,205,000         |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Transfer from Parking System</b>                             |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| ADA Compliance  | 25,000                     | 25,000           | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            |
| <b>Transfer from CRA</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-Chase Street Trail   | 243,180                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Lakehurst Street  | 370,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Providence Road   |                            |                  | 3,494,594         |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Transfer from Impact Fees</b>                                |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| N. Lakeland East Connector - Crevasse St. Ext.                  | 15,110                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Hwy 33 Road Improvements - Parkview to Granada                  | 1,000,000                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Hwy 33 Road Improvements - I4 to City Limits                    | 1,390,315                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Waring Road Corridor Improvements                               | 1,174,881                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Cleveland Heights Left Turn at Westover Street                  | 62,500                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Winston Park Boulevard Connector at Laurel Heights              | 350,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Impact Fee Study  | 62,614                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| South Wabash Ave Extension                                      | 3,000,000                  |                  | 1,000,000         |                   | 1,000,000         |                   | 500,000           |                   |                   |                   |                   |
| Chase St. Trail Ph 2 (Veterans to Bonnet Springs)               |                            | 25,000           | 200,000           |                   |                   |                   |                   |                   |                   |                   |                   |
| Sidewalks for Collector Streets                                 |                            | 350,000          | 350,000           | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           |
| Interim Signalization SR-33 & I-4                               | 40,533                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Providence Road   |                            |                  | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           |
| Lakeland Park Center Drive West Connector                       | 796,846                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Fairbanks St. (W. Bella Vista to SR 539)                        | 250,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Redevelopment of Belmar Ave Properties                          | 70,925                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Unappropriated Surplus</b>                                   | 6,268,669                  | 274,401          | (32,655)          | 3,476,950         | (1,520,466)       | 237,914           | 203,666           | 407,865           | (671,402)         | (142,044)         | (1,005,655)       |
| <b>Total Revenue</b>  | 24,505,511                 | 12,792,138       | 27,586,412        | 13,737,147        | 13,443,049        | 11,800,924        | 11,481,062        | 11,362,828        | 10,466,560        | 10,881,357        | 10,007,345        |
| <b>Expense</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Operating Expense</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Traffic Engineering   | 60,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Unspecified</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |

CITY OF LAKELAND  
FY 2026 ADOPTED BUDGET

TRANSPORTATION FUND  
CAPITAL IMPROVEMENT PLAN

|   | Adjusted<br>2025<br>Budget | 2026<br>Proposed | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|---|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| USDOT Safe Streets and Roads SS4A Grant                                 | 45,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Sidewalk Projects</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-LAP Josephine Sidewalk (Central Avenue to Pinewood Avenue)         | 284,482                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-Chase Street Trail   | 288,136                    | 1,550,000        |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Sidewalk Repair & Replacement   | 1,289,499                  | 1,239,087        | 1,200,000         | 1,200,000         | 1,200,000         | 1,200,000         | 1,200,000         | 1,300,000         | 1,300,000         | 1,300,000         | 1,300,000         |
| Glenale St  | 74,543                     | 1,090,100        |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Sidewalk Contingency - Developer Contributions                          | 166,948                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Intersection Video Detectors  | 50,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| S. Edgewood Drive (Taft St to US 98S)                                   | 407,760                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Beacon Road Sidewalk  | 215                        | 235,000          |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 7th Street  | 124,247                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Sylvester Road Phase II   | 339,258                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Towne Park Trail  | 129,937                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Hartsell Ave  | 25,100                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Cleveland Heights Left Turn at Westover Street                          | 62,500                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Winston Park Boulevard Connector at Laurel Heights                      | 350,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| CIP Project Development   | 25,000                     | 25,000           | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            |
| Chase St Trail Ph 2 (Veterans to Bonnet Springs)                        |                            | 25,000           | 200,000           |                   |                   |                   |                   |                   |                   |                   |                   |
| Lakeshore Drive Trail   |                            |                  |                   | 106,000           |                   |                   |                   |                   |                   |                   |                   |
| S. Webster Ave. (Sidewalk and Road)                                     |                            | 225,000          |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Hartsell Avenue Sidewalk  |                            | 865,000          |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Mall Hill Rd (CR35A to Grand Bay)                                       |                            |                  |                   | 27,000            |                   |                   |                   |                   |                   |                   |                   |
| Sidewalks for Collector Streets   |                            |                  |                   |                   | 50,000            | 50,000            | 50,000            | 550,000           | 550,000           | 550,000           | 550,000           |
| E Bay St (Lawview to Lake)  | 190,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Dixieland Pedestrian Infrastructure Improvement                         | 340,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Lakehurst Street  | 387,937                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Fairbanks St. (W. Bella Vista to SR 539)                                | 250,000                    |                  | 559,556           |                   |                   |                   |                   |                   |                   |                   |                   |
| Towne Park Trail  | 85,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Ingraham Avenue Trail (FLW Way to US 98)                                | 200,000                    |                  |                   |                   | 3,563,994         |                   |                   |                   |                   |                   |                   |
| Dixieland Pedestrian Infrastructure Improvement                         | 60,000                     | 10,000           |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Street Resurf &amp; Sealing</b>                                      |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Pavement Management Information System                                  | 20,270                     | 120,000          |                   |                   | 120,000           |                   |                   | 130,000           |                   |                   | 135,000           |
| Resurfacing & Sealing   | 5,687,211                  | 4,466,063        | 4,635,097         | 4,686,852         | 4,688,695         | 5,740,630         | 5,742,662         | 5,744,795         | 5,747,035         | 5,749,387         | 5,749,387         |
| Street Resurfacing & Sealing Project - Pavement Markings                | 165,000                    | 165,000          | 165,000           | 165,000           | 165,000           | 165,000           | 165,000           | 165,000           | 165,000           | 165,000           | 165,000           |
| Providence Road Milling and Resurfacing                                 | 15,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| East Edgewood Drive (Troy to New Jersey)                                | 480,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Pavement Marking Inventory & Assessment                                 | 175,000                    | 175,000          | 175,000           | 175,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           |
| Griffin Road  |                            |                  |                   |                   |                   | 520,000           |                   |                   |                   |                   |                   |
| Resurfacing Lakeland Highlands Road from the Polk Parkway to Edgewood D |                            |                  |                   |                   |                   |                   |                   | 735,000           |                   |                   |                   |
| Old Road 37   |                            |                  |                   |                   |                   |                   |                   |                   |                   | 275,000           |                   |
| W. Edgewood Drive   |                            |                  |                   |                   |                   | 560,000           |                   |                   |                   |                   |                   |
| Resurfacing University Boulevard from SR 33 to east of Polk Parkway     |                            |                  |                   | 4,600,000         |                   |                   |                   |                   |                   |                   |                   |
| Resurfacing Sleepy Hill Road from Kathleen Road to US 98 North          |                            |                  | 1,024,000         |                   |                   |                   |                   |                   |                   |                   |                   |
| Resurfacing of East Edgewood Drive from New Jersey to 98 South          |                            |                  |                   |                   |                   |                   | 900,000           |                   |                   |                   |                   |
| Hallam Dr   | 344,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Street Improvements</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Alley Improvement Project   | 80,000                     | 113,652          | 80,000            | 80,000            | 80,000            | 80,000            | 80,000            | 80,000            | 80,000            | 80,000            | 80,000            |
| Hwy 33 Road Improvements - 14 to City Limits                            | 634,401                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Waring Road Corridor Improvements                                       | 1,174,881                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| South Wabash Ave Extension  | 1,900,219                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Rebuild Traffic Signals at N. Sorcum Loop                               |                            | 250,000          |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Oakbridge Blvd Bridge Replacement                                       |                            |                  | 450,000           |                   |                   |                   |                   |                   |                   |                   |                   |
| Providence Road   |                            |                  | 13,775,239        |                   |                   |                   |                   |                   |                   |                   |                   |
| Carpenters Way/US 98 Intersection                                       | 32,300                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Sleepy Hill Road Safety Improvements                                    | 75,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Trans Impact Fee-Dist 1</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| N. Lakeland East. Connector - Crevasse St. Ext.                         | 15,110                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Hwy 33 Road Improvements - Parkview to Granada                          | 1,000,000                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |

CITY OF LAKELAND  
FY 2026 ADOPTED BUDGET

TRANSPORTATION FUND  
CAPITAL IMPROVEMENT PLAN

|  | Adjusted<br>2025<br>Budget | 2026<br>Proposed | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|--|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Hwy 33 Road Improvements - I4 to City Limits             | 1,390,315                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Impact Fee Study   | 31,307                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Sidewalks for Collector Streets                          |                            |                  | 250,000           | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           |
| Interim Signalization SR-33 & I-4                        | 40,533                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Providence Road  |                            |                  | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           | 200,000           |                   |
| Lakeland Park Center Drive West Connector                | 796,946                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Trans Impact Fee-Dist 2</b>                           |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Impact Fee Study   | 31,307                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| South Wabash Ave Extension                               | 3,000,000                  |                  | 1,000,000         |                   | 1,000,000         |                   |                   |                   |                   |                   |                   |
| Redevelopment of Belmar Ave Properties                   | 70,925                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Traffic Projects</b>                                  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Pedestrian Safety Awareness Campaign                     | 5,000                      | 5,000            | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             |
| ITS Maintenance  | 25,000                     | 25,000           | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            |
| Traffic Operations Projects                              | 68,593                     | 20,000           | 20,000            | 20,000            | 20,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            |
| Traffic Calming Projects                                 | 102,013                    | 50,000           | 50,000            | 50,000            | 50,000            | 50,000            | 50,000            | 70,000            | 70,000            | 70,000            | 70,000            |
| LED Traffic Signal Retrofit                              | 29,576                     | 30,000           | 38,000            | 39,000            | 40,000            | 41,000            | 42,000            | 42,000            | 42,000            | 42,000            | 42,000            |
| Barricades/Traffic Cones                                 | 3,000                      | 3,000            | 3,000             | 3,000             | 3,000             |                   |                   |                   |                   |                   |                   |
| TMC Service Maintenance Agreement (SMA)                  | 30,000                     | 30,000           | 30,000            | 30,000            | 30,000            |                   |                   |                   |                   |                   |                   |
| COBALT Traffic Signal Controller Upgrade                 | 75,000                     |                  | 75,000            |                   |                   |                   |                   |                   |                   |                   |                   |
| Rectangular Rapid Flashing Beacons                       | 43,965                     | 15,000           | 15,000            | 15,000            | 15,000            |                   |                   |                   |                   |                   |                   |
| Traffic Signal SR 33 @ Lake Crago Drive                  | 60,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Traffic Project - Traffic Studies & Analysis             | 40,000                     | 40,000           | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            |
| Traffic Project - Advanced Traffic Management System O&M | 540,000                    | 522,000          | 595,000           | 625,000           | 656,250           | 689,062           | 723,515           | 759,691           | 797,675           | 837,560           | 879,438           |
| Traffic Control Cabinets                                 | 25,424                     | 25,000           | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            |
| Overhead Street Sign Replacement                         |                            | 30,000           | 30,000            | 30,000            | 30,000            | 30,000            | 30,000            | 30,000            | 30,000            | 30,000            | 30,000            |
| Traffic Safety Software                                  |                            | 50,000           | 50,000            | 50,000            | 50,000            |                   |                   |                   |                   |                   |                   |
| Upgrade Intersection Network Switches                    |                            |                  |                   |                   | 125,000           |                   |                   |                   |                   |                   |                   |
| Connected and Automated Vehicles - ICASP                 | 6,124                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| UPS Battery Maintenance                                  | 8,000                      | 18,000           | 18,000            | 18,000            | 18,000            | 18,000            | 18,000            | 18,000            | 18,000            | 18,000            | 18,000            |
| Intersection Video Detectors                             | 40,943                     | 15,000           | 15,000            | 15,000            | 15,000            | 15,000            | 15,000            | 15,000            | 15,000            | 15,000            | 15,000            |
| Traffic Safety Software                                  | 50,000                     | 50,000           | 50,000            | 50,000            | 50,000            | 50,000            | 50,000            | 50,000            | 50,000            | 50,000            | 50,000            |
| <b>Misc Improvements</b>                                 |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-Tenoroc Trail - Segment 1                           | 459,965                    |                  | 2,000,000         | 75,000            |                   | 75,000            |                   |                   |                   | 75,000            |                   |
| Concrete Crushing  | 12,881                     | 75,000           |                   | 75,000            |                   |                   |                   |                   |                   |                   |                   |
| ADA Compliance   | 10,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Utility Locates  | 18,000                     | 20,000           | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            |
| Capital Contingency                                      | 96,000                     | 100,000          | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |
| CSX Railroad Crossing Maintenance                        | 40,000                     | 41,500           | 41,500            | 41,500            | 41,500            | 41,500            | 41,500            | 41,500            | 41,500            | 41,500            | 41,500            |
| Right of Way Mowing                                      | 77,000                     | 78,941           | 79,000            | 80,000            | 81,000            | 82,000            | 83,000            | 84,000            | 85,000            | 85,000            | 85,000            |
| APWA Accreditation                                       |                            | 10,000           |                   | 20,000            |                   | 20,000            |                   | 20,000            |                   | 20,000            |                   |
| GIS Staff  | 87,360                     | 111,295          | 113,520           | 115,795           | 118,110           | 120,473           | 122,885           | 125,342           | 127,850           | 130,410           | 133,020           |
| Street Lighting - Ralston Road                           | 23,600                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| City Streetlights  | 400                        | 40,000           |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Contrib to Other Funds</b>                            |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Orange St Garage-Structural Repairs                      | 11,670                     |                  | 17,000            |                   |                   | 20,000            |                   |                   |                   |                   |                   |
| Structural Inspection                                    | 50,000                     | 35,000           |                   |                   |                   |                   |                   | 60,000            |                   |                   |                   |
| Resurfacing of Parking Lots                              | 228,470                    |                  |                   |                   |                   |                   |                   |                   | 60,000            |                   |                   |
| Orange St Garage - Exterior Coating                      |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Gate Replacement   |                            | 26,000           |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Main St. Parking Garage - Ext. Coating                   | 300,000                    |                  |                   | 350,000           |                   |                   | 400,000           |                   |                   |                   |                   |
| Pressure Wash  | 27,094                     | 12,500           | 12,500            | 12,500            | 12,500            | 12,500            | 12,500            | 12,500            | 12,500            | 12,500            | 12,500            |
| NuPark   | 40,000                     | 40,000           | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            |
| Pay Stations   |                            | 75,000           |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Parking Guidance System                                  | 3,989                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Golf Cart and Sweepers Purchase for Parking System       | 17,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Accommodations for Programs and Services</b>          |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| ADA Compliance   | 69,257                     | 40,000           | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            |
| <b>Misc Projects</b>                                     |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |

**CITY OF LAKELAND  
FY 2026 ADOPTED BUDGET**

**TRANSPORTATION FUND  
CAPITAL IMPROVEMENT PLAN**

|                                     | Adjusted<br>2025<br>Budget | 2026<br>Proposed | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|-------------------------------------|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Clear Guide Arterial Data           | 30,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Traffic Signal Performance Measures | 10,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| School Speed Zone Modem Replacement |                            |                  |                   | 37,500            |                   |                   |                   |                   |                   |                   |                   |
| Survey Equipment                    |                            | 40,000           |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Capital Equipment                   | 27,000                     | 35,000           |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Wheel Loaders                       | 159,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Total Expenses</b>               | 24,505,511                 | 12,792,138       | 27,586,412        | 13,737,147        | 13,443,049        | 11,800,924        | 11,481,062        | 11,362,828        | 10,466,560        | 10,881,357        | 10,007,345        |
| <b>Unappropriated Surplus</b>       |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Beginning Balance</b>            | 10,922,251                 | 4,653,582        | 4,379,181         | 4,411,836         | 934,886           | 2,455,352         | 2,217,438         | 2,013,772         | 1,605,907         | 2,277,309         | 2,419,353         |
| <b>Sources / (Uses)</b>             | (6,268,669)                | (274,401)        | 32,655            | (3,476,950)       | 1,520,466         | (237,914)         | (203,666)         | (407,865)         | 671,402           | 142,044           | 1,005,655         |
| <b>Ending Balance</b>               | 4,653,582                  | 4,379,181        | 4,411,836         | 934,886           | 2,455,352         | 2,217,438         | 2,013,772         | 1,605,907         | 2,277,309         | 2,419,353         | 3,425,008         |

CITY OF LAKELAND  
 FY 2026 ADOPTED BUDGET

TRANSPORTATION FUND  
 SCHOOL ZONE SAFETY  
 CAPITAL IMPROVEMENT

|  | Adjusted<br>2025<br>Budget | 2026<br>Proposed | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|--|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenue</b>                                 |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| General Revenue                                |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| School Zone Speed Safety Enforcement Citations | -                          | 3,240,000        | 3,078,000         | 2,924,100         | 2,777,895         | 2,639,000         | 2,507,050         | 2,381,698         | 2,262,613         | 2,149,482         | 2,042,008         |
| Unappropriated Surplus                         | -                          | (2,097,000)      | (1,912,140)       | (1,734,923)       | (1,564,934)       | (1,401,780)       | (1,245,085)       | (1,094,494)       | (949,665)         | (810,275)         | (676,017)         |
| <b>Total Revenue</b>                           | -                          | 1,143,000        | 1,165,860         | 1,189,177         | 1,212,961         | 1,237,220         | 1,261,965         | 1,287,204         | 1,312,948         | 1,339,207         | 1,365,991         |
| <b>Expense</b>                                 |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| School Zone Speed Safety Enforcement           |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Contractual Services                           | -                          | 1,080,000        | 1,101,600         | 1,123,632         | 1,146,105         | 1,169,027         | 1,192,408         | 1,216,256         | 1,240,581         | 1,265,393         | 1,290,701         |
| Operating Expenses                             | -                          | 63,000           | 64,260            | 65,545            | 66,856            | 68,193            | 69,557            | 70,948            | 72,367            | 73,814            | 75,290            |
| <b>Total Expenses</b>                          | -                          | 1,143,000        | 1,165,860         | 1,189,177         | 1,212,961         | 1,237,220         | 1,261,965         | 1,287,204         | 1,312,948         | 1,339,207         | 1,365,991         |
| <b>Unappropriated Surplus</b>                  | -                          | -                | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| <b>Beginning Balance</b>                       | -                          | -                | 2,097,000         | 4,009,140         | 5,744,063         | 7,308,997         | 8,710,777         | 9,955,862         | 11,050,356        | 12,000,021        | 12,810,296        |
| <b>Sources / (Uses)</b>                        | -                          | 2,097,000        | 1,912,140         | 1,734,923         | 1,564,934         | 1,401,780         | 1,245,085         | 1,094,494         | 949,665           | 810,275           | 676,017           |
| <b>Ending Balance</b>                          | -                          | 2,097,000        | 4,009,140         | 5,744,063         | 7,308,997         | 8,710,777         | 9,955,862         | 11,050,356        | 12,000,021        | 12,810,296        | 13,486,313        |

**CITY OF LAKELAND  
FY 2026 ADOPTED BUDGET**

**PARKING SYSTEM FUND  
CAPITAL IMPROVEMENT PLAN**

|  | Adjusted<br>2025<br>Budget | 2026<br>Proposed | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|--|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenue</b>                                     |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Transfer from Transportation Fund                  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Orange St Garage-Structural Repairs                | 11,670                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Structural Inspection                              |                            |                  | 17,000            |                   |                   | 20,000            |                   | 60,000            | 20,000            |                   |                   |
| Resurfacing of Parking Lots                        | 50,000                     | 35,000           |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Orange St Garage - Exterior Coating                | 228,470                    | 26,000           |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Gate Replacement                                   | 300,000                    |                  |                   | 350,000           |                   |                   | 400,000           |                   |                   | 400,000           |                   |
| Main St. Parking Garage - Ext. Coating             | 27,094                     | 12,500           | 12,500            | 12,500            | 12,500            | 12,500            | 12,500            | 12,500            | 12,500            | 12,500            | 12,500            |
| Pressure Wash                                      | 40,000                     | 40,000           | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            |
| NuPark   |                            | 75,000           |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Pay Stations                                       |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Parking Guidance System                            | 3,989                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Golf Cart and Sweepers Purchase for Parking System | 17,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Transfer from Public Improvement Fund</b>       |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Parking Guidance System                            | 28,663                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Unappropriated Surplus</b>                      | 706,886                    | 188,500          | 69,500            | 402,500           | 52,500            | 72,500            | 452,500           | 112,500           | 132,500           | 452,500           | 52,500            |
| <b>Expense</b>                                     |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Parking System - Main Street Garage</b>         |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Structural Inspection                              |                            |                  | 17,000            |                   |                   | 20,000            |                   |                   | 20,000            |                   |                   |
| Gate Replacement                                   |                            | 26,000           |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Main St. Parking Garage - Ext. Coating             | 274,248                    | 12,500           | 12,500            | 350,000           | 12,500            | 12,500            | 400,000           | 12,500            | 12,500            | 400,000           | 12,500            |
| Pressure Wash                                      | 14,874                     | 12,500           | 12,500            | 12,500            | 12,500            | 12,500            | 12,500            | 12,500            | 12,500            | 12,500            | 12,500            |
| NuPark   | 65,752                     | 40,000           | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            |
| Parking Guidance System                            | 32,652                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Golf Cart and Sweepers Purchase for Parking System | 17,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Parking System - Orange Street Garage</b>       |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Orange St Garage-Structural Repairs                | 11,670                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Orange St Garage - Exterior Coating                | 228,470                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Pressure Wash                                      | 12,220                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Parking Enforcement</b>                         |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Pay Stations                                       |                            | 75,000           |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Parking Lots</b>                                |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Resurfacing of Parking Lots                        | 50,000                     | 35,000           |                   |                   |                   |                   |                   | 60,000            | 60,000            |                   |                   |
| <b>Total Expenses</b>                              | 706,886                    | 188,500          | 69,500            | 402,500           | 52,500            | 72,500            | 452,500           | 112,500           | 132,500           | 452,500           | 52,500            |
| <b>Unappropriated Surplus</b>                      |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Beginning Balance</b>                           | 47,880                     | 47,880           | 47,880            | 47,880            | 47,880            | 47,880            | 47,880            | 47,880            | 47,880            | 47,880            | 47,880            |
| <b>Sources / (Uses)</b>                            |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Ending Balance</b>                              | 47,880                     | 47,880           | 47,880            | 47,880            | 47,880            | 47,880            | 47,880            | 47,880            | 47,880            | 47,880            | 47,880            |

**CITY OF LAKELAND  
FY 2026 ADOPTED BUDGET**

**LAKELAND LINDER INTERNATIONAL AIRPORT RENEWAL REPLACEMENT FUND  
CAPITAL IMPROVEMENT PLAN**

|   | Adjusted<br>2025<br>Budget | 2026<br>Proposed | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|---|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenue</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Federal Grants</b>   |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FAAFDOT ARFF Equipment  | 859,217                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| TWY A Shoulders   | 977,418                    | 6,929,889        | 4,685,206         |                   |                   |                   |                   |                   |                   |                   |                   |
| Consolidated Fuel Farm  | 315,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Terminal Area Master Plan   | 439,330                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT - Airport and Terminal Area Study Project                        | 282,810                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>State Grants</b>   |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| ILS Upgrade to Cat III  | 2,500,000                  | 1,197,013        |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FAAFDOT ARFF Equipment  | 191,466                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| TWY A Shoulders   | 546,495                    | 182,366          | 25,961            |                   |                   |                   |                   |                   |                   |                   |                   |
| Security Enhancements & Upgrades                                      | 145,350                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| AWOS Replacement  | 4,566                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Consolidated Fuel Farm  | 17,500                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Terminal Area Master Plan   | 24,407                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT - Airport and Terminal Area Study Project                        | 15,424                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-Skiddometer Measurement System                                   | 69,754                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-Light Tower Plants   | 44,244                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-Pedestrian Safety Improvements to Airfield Dr and Don Emerson Dr | 597,300                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT - Airport Business Plan  | 177,031                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Design and Construct MRO Hangar - NOAA                                |                            | 295,609          | 4,524,124         | 4,659,848         |                   |                   |                   |                   |                   |                   |                   |
| LAL - VOR Relocation  |                            |                  |                   |                   | 400,000           |                   |                   |                   |                   |                   |                   |
| Airport Business Plan Update  |                            | 177,031          |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Transfer from Lakeland Airport</b>                                 |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Capital Improvement Revenue and Refunding Bonds, Series 2025A         |                            | 518,750          | 510,213           | 515,213           | 514,462           | 513,213           | 511,463           | 514,213           | 511,212           | 512,713           | 513,463           |
| Capital Improvement Revenue and Refunding Bonds, Series 2025B         |                            | 1,049,188        | 1,037,613         | 1,037,362         | 1,036,112         | 1,033,863         | 1,035,613         | 1,036,113         | 1,035,362         | 1,038,363         | 1,034,863         |
| Passenger Terminal Modification                                       | 115,169                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-Airport Fuel Farm  | 12,183                     |                  | 12,182            | 12,183            | 12,183            | 12,183            |                   |                   |                   |                   |                   |
| FAAFDOT ARFF Equipment  | 83,667                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| TWY A Shoulders   | 546,495                    | 182,366          | 25,961            |                   |                   |                   |                   |                   |                   |                   |                   |
| Security Enhancements & Upgrades                                      | 36,338                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| AWOS Replacement  | 1,142                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Consolidated Fuel Farm  | 17,500                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Terminal Area Master Plan   | 24,407                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT - Airport and Terminal Area Study Project                        | 15,424                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-Skiddometer Measurement System                                   | 17,438                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-Light Tower Plants   | 11,061                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT - Airport Business Plan  | 177,031                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Miscellaneous Maintenance Projects                                    | 350,000                    |                  | 350,000           |                   |                   |                   |                   |                   |                   |                   |                   |
| Design and Construct MRO Hangar - NOAA                                |                            | 295,609          | 4,524,124         | 4,659,848         |                   |                   |                   |                   |                   |                   |                   |
| LAL - VOR Relocation  |                            |                  |                   |                   |                   | 100,000           |                   |                   |                   |                   |                   |
| Airport Business Plan Update  |                            | 177,031          |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Capital Improvement Revenue and Refunding Bonds, Series 2021A         | 341,001                    | 643,387          | 1,224,501         | 961,989           | 640,500           | 638,500           | 640,750           | 642,001           | 637,250           | 641,750           | 640,001           |
| Capital Improvement Revenue and Refunding Bonds, Series 2021B         | 858,800                    | 858,601          | 865,351           | 1,131,100         | 1,442,850         | 1,447,600         | 1,452,850         | 1,444,600         | 1,447,600         | 1,448,800         | 1,448,200         |
| <b>Unappropriated Surplus</b>   | 1,636,028                  | 364,547          |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Total Revenue</b>  | 11,450,996                 | 12,300,169       | 9,328,206         | 12,706,105        | 12,965,803        | 4,145,371         | 6,140,676         | 6,136,927         | 3,631,424         | 3,641,626         | 3,636,527         |

|   |           |           |           |           |           |           |           |           |           |           |           |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Expense</b>  |           |           |           |           |           |           |           |           |           |           |           |
| <b>Unspecified</b>  |           |           |           |           |           |           |           |           |           |           |           |
| Capital Improvement Revenue and Refunding Bonds, Series 2025A | 85,434    | 518,750   | 510,213   | 515,213   | 514,462   | 513,213   | 511,463   | 514,213   | 511,212   | 512,713   | 513,463   |
| Capital Improvement Revenue and Refunding Bonds, Series 2025B | 172,633   | 1,049,188 | 1,037,613 | 1,037,362 | 1,036,112 | 1,033,863 | 1,035,613 | 1,036,113 | 1,035,362 | 1,038,363 | 1,034,863 |
| Passenger Terminal Modification                               | 1,813,373 |           |           |           |           |           |           |           |           |           |           |
| FDOT-Airport Fuel Farm  | 12,183    | 12,183    | 12,182    | 12,183    | 12,183    | 12,183    |           |           |           |           |           |
| FAAFDOT ARFF Equipment  | 1,134,350 |           |           |           |           |           |           |           |           |           |           |
| TWY A Shoulders   | 2,070,408 | 7,294,621 | 4,737,128 |           |           |           |           |           |           |           |           |
| Security Enhancements & Upgrades                              | 181,588   |           |           |           |           |           |           |           |           |           |           |
| AWOS Replacement  | 5,708     |           |           |           |           |           |           |           |           |           |           |
| Terminal Area Master Plan                                     | 488,144   |           |           |           |           |           |           |           |           |           |           |

**CITY OF LAKELAND  
FY 2026 ADOPTED BUDGET**

**LAKELAND LINDER INTERNATIONAL AIRPORT RENEWAL REPLACEMENT FUND  
CAPITAL IMPROVEMENT PLAN**

|  | Adjusted<br>2025<br>Budget | 2026<br>Proposed  | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| FDOT- Airport and Terminal Area Study Project                          | 314,233                    |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-Skiddometer Measurement System                                    | 87,192                     |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-Light Tower Plants  | 55,305                     |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT-Pedestrian Safety Improvements to Alirfield Dr and Don Emerson Dr | 597,300                    |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT - Airport Business Plan   | 354,062                    |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Miscellaneous Maintenance Projects                                     | 379,182                    | 372,364           | 350,000           |                   |                   |                   |                   |                   |                   |                   |                   |
| Design and Construct MRO Hangar - NOAA                                 |                            |                   | 591,218           | 9,048,248         | 9,319,696         | 500,000           | 2,500,000         | 2,500,000         |                   |                   |                   |
| LAL VOR Relocation   |                            |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Airport Business Plan Update   |                            | 354,062           |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Capital Improvement Revenue and Refunding Bonds, Series 2021A          | 2,841,001                  | 1,840,400         | 1,224,501         | 961,999           | 640,500           | 638,500           | 640,750           | 642,001           | 637,250           | 641,750           | 640,001           |
| Capital Improvement Revenue and Refunding Bonds, Series 2021B          | 858,800                    | 858,601           | 865,351           | 1,131,100         | 1,442,850         | 1,447,600         | 1,452,850         | 1,444,600         | 1,447,600         | 1,448,800         | 1,448,200         |
| <b>Total Expenses</b>  | <b>11,450,996</b>          | <b>12,300,169</b> | <b>9,328,206</b>  | <b>12,706,105</b> | <b>12,965,803</b> | <b>4,145,371</b>  | <b>6,140,676</b>  | <b>6,136,927</b>  | <b>3,631,424</b>  | <b>3,641,626</b>  | <b>3,636,527</b>  |
| <b>Unappropriated Surplus</b>  |                            |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Beginning Balance</b>   | 4,951,384                  | 3,325,356         | 2,940,809         | 2,940,809         | 2,940,809         | 2,940,809         | 2,940,809         | 2,940,809         | 2,940,809         | 2,940,809         | 2,940,809         |
| <b>Sources / (Uses)</b>  | (1,636,028)                | (364,647)         |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Ending Balance</b>  | <b>3,325,356</b>           | <b>2,940,809</b>  | <b>2,940,809</b>  | <b>2,940,809</b>  | <b>2,940,809</b>  | <b>2,940,809</b>  | <b>2,940,809</b>  | <b>2,940,809</b>  | <b>2,940,809</b>  | <b>2,940,809</b>  | <b>2,940,809</b>  |

**CITY OF LAKELAND  
FY 2026 ADOPTED BUDGET**

**WASTEWATER IMPACT FEES  
CAPITAL IMPROVEMENT PLAN**

|   | Adjusted<br>2025<br>Budget | 2026<br>Proposed | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|---|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenue</b>                                    |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>General Revenue</b>                            |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Interest on Pooled Investments                    | 100,000                    | 100,000          | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |
| Impact Fees                                       | 958,000                    | 2,600,000        | 1,800,000         | 1,800,000         | 1,800,000         | 1,800,000         | 1,800,000         | 1,800,000         | 1,800,000         | 1,800,000         | 1,800,000         |
| <b>Unappropriated Surplus</b>                     | 19,163,339                 | 6,771,000        | (694,000)         | (1,164,000)       | (1,194,000)       | (608,800)         | (608,800)         | (608,800)         | (608,800)         | (608,800)         | (608,800)         |
| <b>Total Revenue</b>                              | 20,221,339                 | 9,471,000        | 1,206,000         | 736,000           | 706,000           | 1,291,200         | 1,291,200         | 1,291,200         | 1,291,200         | 1,291,200         | 1,291,200         |
| <b>Expense</b>                                    |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Non-Departmental</b>                           |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Wastewater Impact Fee Study                       | 30,000                     |                  |                   | 30,000            |                   |                   |                   |                   |                   |                   |                   |
| Western Trunk San Gully Rd Line Relocation        |                            |                  |                   |                   |                   | 585,200           | 585,200           | 585,200           | 585,200           | 585,200           | 585,200           |
| <b>Sewage Pumping Stations</b>                    |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Southwest Pump Station Redirection                | 43,539                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| L3845 Skyview Waters Panel Upsizing               | 6,885                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Cypress Point Repump Station Reimbursement        | 1,000,000                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Sewer Line Maintenance</b>                     |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Force Main Parkway to Glendale                    | 572,886                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Southwest Lakeland Sewer Upgrade                  | 5,835,000                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Western Trunk San Gully Rd Line Relocation        | 7,216,017                  | 8,000,000        |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Waring Rd-Pipkin to Dranefield FM                 | 2,000,000                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Master Plan-Crystal Lake/Sylvester Combined       | 210,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Airpark System Expansion Reimbursement            | 2,645,597                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Wastewater Engineering</b>                     |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Subdivision and Commercial Development            | 506,000                    | 506,000          | 506,000           | 506,000           | 506,000           | 506,000           | 506,000           | 506,000           | 506,000           | 506,000           | 506,000           |
| Undesignated Capacity Expansion                   | 150,000                    | 200,000          | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           |
| Southwest Lakeland Sewer Upgrade                  | 215,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| West Lakeland Waste Load Facility Expansion Study |                            | 105,000          |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Southwest Pump Station Redirection                | 615                        |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Master Plan-Crystal Lake/Sylvester Combined       |                            | 450,000          |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Wastewater Master Plan                            |                            | 500,000          |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Total Expenses</b>                             | 20,221,339                 | 9,471,000        | 1,206,000         | 736,000           | 706,000           | 1,291,200         | 1,291,200         | 1,291,200         | 1,291,200         | 1,291,200         | 1,291,200         |
| <b>Unappropriated Surplus</b>                     |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Beginning Balance</b>                          | 26,501,501                 | 7,338,162        | 567,162           | 1,261,162         | 2,425,162         | 3,619,162         | 4,227,962         | 4,836,762         | 5,445,562         | 6,054,362         | 6,663,162         |
| <b>Sources / (Uses)</b>                           | (19,163,339)               | (6,771,000)      | 694,000           | 1,164,000         | 1,194,000         | 608,800           | 608,800           | 608,800           | 608,800           | 608,800           | 608,800           |
| <b>Ending Balance</b>                             | 7,338,162                  | 567,162          | 1,261,162         | 2,425,162         | 3,619,162         | 4,227,962         | 4,836,762         | 5,445,562         | 6,054,362         | 6,663,162         | 7,271,962         |

**CITY OF LAKELAND  
FY 2026 ADOPTED BUDGET**

**WATER RENEWAL AND REPLACEMENT FUND  
CAPITAL IMPROVEMENT PLAN**

|   | Adjusted<br>2025<br>Budget | 2026<br>Proposed | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|---|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenue</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>General Revenue</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Interest on Pooled Investments  | 400,000                    | 400,000          | 400,000           | 400,000           | 400,000           | 400,000           | 400,000           | 400,000           | 400,000           | 400,000           | 400,000           |
| Transfer from Water Operations  | 9,016,850                  | 5,000,000        | 5,000,000         | 5,000,000         | 5,000,000         | 5,000,000         | 5,000,000         | 5,000,000         | 8,900,000         | 4,600,000         | 6,500,000         |
| Unappropriated Surplus  | 18,955,743                 | (1,328,200)      | 4,172,775         | 3,239,337         | 2,409,572         | 308,365           | 86,226            | 651,669           | 609,174           | 40,254            | 91,554            |
| <b>Total Revenue</b>  | <b>28,372,393</b>          | <b>4,071,800</b> | <b>9,572,775</b>  | <b>8,639,337</b>  | <b>7,809,572</b>  | <b>5,708,365</b>  | <b>5,486,226</b>  | <b>6,051,669</b>  | <b>9,909,174</b>  | <b>5,040,254</b>  | <b>6,991,554</b>  |
| <b>Expense</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Non-Departmental</b>   |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Maximo Upgrade City Wide  | 220,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Water Production-General</b>   |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| CWP4001 Production - Tools & Equip                                      | 40,000                     | 40,000           | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            | 40,000            |
| CWP4002 PICS Capital Equipment  | 5,000                      | 5,000            | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             |
| CWP5030 Equipment Replacement (007)                                     | 75,000                     | 100,000          | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |
| CWP5505 NW Plant Auxiliary System Upgrades                              | 100,000                    | 100,000          | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |
| CWP5519 NE Monitoring Well Equipment Replacement                        | 10,000                     | 10,000           | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            |
| Williams Filter Rehabilitation  | 2,015,478                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Liquid Chlorine Conversion  | 2,140,729                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Lead and Copper Rule Compliance   | 330,786                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Williams WTP Chemical Feed Equipment Replacement                        | 78,058                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Williams WTP Paint  | 120,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Water Utilities Cybersecurity Vulnerability Evaluation                  | 90,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Combee WTP Control Room Remodel   |                            |                  |                   | 45,000            |                   |                   |                   |                   |                   |                   |                   |
| Water ARC Flash Study   | 50,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Williams WTP Softener Mechanical Equipment Replacement                  |                            |                  |                   |                   |                   |                   |                   | 750,000           |                   |                   |                   |
| - Williams WTP PRWC Tie   |                            |                  | 450,000           |                   |                   |                   |                   |                   |                   |                   |                   |
| - Williams WTP ATS Replacement  |                            |                  |                   |                   |                   |                   |                   |                   |                   | 850,000           |                   |
| - Ground Storage Tanks Rehabilitation                                   |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| - Williams WTP Filter Blower Replacement                                |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Delta V Equipment Hardware Replacement                                  |                            | 225,000          |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Combee Water Treatment Plant - General</b>                           |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Combee WTP Filter Rehabilitation  |                            |                  |                   | 400,000           |                   |                   |                   |                   |                   |                   |                   |
| Combee WTP Generator Control Conversion to Delta V                      | 43,406                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Combee WTP Control Room Remodel   | 35,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Water ARC Flash Study   | 25,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Pump Replacements</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Water T&amp;D-General</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Capital Contingency   | 39,000                     | 220,000          | 220,000           | 220,000           | 240,000           | 240,000           | 240,000           | 260,000           | 260,000           | 260,000           | 260,000           |
| Lead and Copper Rule Compliance   | 250,000                    | 257,500          | 265,225           | 273,200           | 281,400           | 289,800           | 298,500           | 307,500           | 316,700           | 326,200           | 326,200           |
| CWE4001 Subadv. & Comm. Dev. Cap. Proj.                                 | (12,000)                   | 144,200          | 148,500           | 153,000           | 157,600           | 162,300           | 167,200           | 172,200           | 177,300           | 182,700           | 182,700           |
| CWD4002 New Service Connections   | 267,349                    | 200,000          | 206,000           | 212,180           | 218,545           | 225,101           | 231,854           | 238,810           | 245,974           | 253,354           | 260,954           |
| CWE4004 Minor Ext & Sys Improvements (007)                              | 414,717                    | 335,000          | 344,800           | 355,000           | 365,800           | 376,800           | 388,000           | 399,700           | 411,700           | 424,000           | 436,800           |
| CWD4009 Hydrant Install-New Annex (007)                                 | 30,000                     | 40,000           | 40,000            | 40,000            | 40,000            | 40,000            | 45,000            | 45,000            | 45,000            | 45,000            | 45,000            |
| CWD4011 City Project Support  | 237,000                    | 325,000          | 334,800           | 344,800           | 355,100           | 365,800           | 376,800           | 388,000           | 399,700           | 411,700           | 424,000           |
| CWD4018 Dist Facilities Replacemnt                                      | 132,273                    | 200,000          | 206,000           | 212,200           | 218,500           | 225,100           | 231,900           | 238,800           | 246,000           | 252,400           | 261,000           |
| CWE4022 Tools & Equip   | 47,330                     | 40,000           | 40,000            | 40,000            | 45,000            | 45,000            | 45,000            | 45,000            | 50,000            | 50,000            | 50,000            |
| CWD5039 Undesignated Long Term Project Support (007)                    | 75,000                     | 120,000          | 120,000           | 120,000           | 130,000           | 130,000           | 130,000           | 140,000           | 140,000           | 140,000           | 150,000           |
| CWD5067 Meter Relocation/Improvement                                    | 7,500                      | 7,500            | 8,000             | 8,000             | 8,000             | 8,000             | 8,500             | 8,500             | 8,500             | 8,500             | 8,500             |
| CWD15100 Traffic Control Support Capital                                | 7,500                      | 7,500            | 8,000             | 8,000             | 8,000             | 8,000             | 8,000             | 8,500             | 8,500             | 8,500             | 8,500             |
| CWE5146 Purchase of Radios  | 8,000                      | 8,100            | 8,200             | 8,300             | 8,400             | 8,500             | 8,600             | 8,700             | 8,800             | 8,900             | 8,900             |
| Transfer to Fleet - Water Vehicle Purchases                             | 830,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| CWD5230 SmartGrid Installation  | 12,127,498                 |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Maplewood Av 6' AC Replacement (Between E. Edgewood Drive and Glendale) | 196,687                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| W. Lk Parker AC W.L. Replace (Valencia to Bomarre)                      | 308,400                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Lakeland Hills Blvd (Parkview to Granada)                               | 251,151                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| E Lk Parker AC Replace (Lk View to Eltswid)                             | 102,946                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Water Main Replacement Group 1 - Meters Useful Life <20 yrs             | 10,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Water Main Replacement Group 3 - Mains useful life <-10 yrs             | 145,260                    | 500,000          | 4,866,000         | 3,466,000         | 3,611,000         | 1,500,000         | 1,560,000         | 1,280,000         | 1,330,000         |                   |                   |

**CITY OF LAKELAND  
FY 2026 ADOPTED BUDGET**

**WATER RENEWAL AND REPLACEMENT FUND  
CAPITAL IMPROVEMENT PLAN**

|  | Adjusted<br>2025<br>Budget | 2026<br>Proposed | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|--|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Chestnut Rd Sidewalk Improvements                                      | 94,061                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Townepark & Myrtle Hill Tie  | 75,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Modifications to Water Distribution Facility Stairwell                 | 39,409                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| US 92 Resurfacing (Gary to Combee)                                     | 60,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Edgewood Dr S AC Pipe Replacement                                      | 149,947                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| SR. 33 Wildlife Crossing Water   | 135,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Sylvester Rd. 67 AC replacement  | 179,127                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Fairway Ave 67 AC Replacement  | 245,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Diane Field Rd 127 WM Reimbursement                                    | 8,805                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| McRorie St (Success Av. and Johnson Av) Rep 650' of 2" GLV WM          | 120,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Custer Rd 2" WM Extension  | 18,200                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 5th St. and Kathleen Rd. Water Main Replacement                        | 188,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| LWE9592 W. Pipkin Widening (Medulla to Harden)                         | 169,492                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Ashwood-Creekview Waterline Tie  | 90,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| PCCP Condition Assessment  | 274,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Water T&amp;D-Meters</b>  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Water Meter Replacement - Capital                                      | 256,000                    | 175,000          | 180,250           | 185,657           | 191,227           | 196,964           | 202,872           | 208,959           | 750,000           | 1,000,000         | 3,000,000         |
| <b>Water T&amp;D-Cross Connection Control</b>                          |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| CWD4010 Backflow Prevention  | 45,000                     | 126,000          | 132,000           | 139,000           | 146,000           | 152,000           | 159,000           | 167,000           | 176,000           | 184,000           | 184,000           |
| <b>Water Engineering</b>   |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Capital Contingency  | 250,000                    | 250,000          | 250,000           | 250,000           | 250,000           | 250,000           | 250,000           | 250,000           | 250,000           | 250,000           | 250,000           |
| Williams Filter Rehabilitation   | 5,211                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Liquid Chlorine Conversion   | 7,794                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Lead and Copper Rule Compliance  | 5,785                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| CWE4001 Subdiv. & Comm. Dev. Cap. Proj.                                | 606,000                    | 406,000          | 350,000           | 350,000           | 350,000           | 350,000           | 350,000           | 350,000           | 350,000           | 350,000           | 350,000           |
| CWE4004 Minor Ext & Sys Improvements (007)                             | 50,000                     | 25,000           | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            |
| CWD4011 City Project Support (007)                                     | 50,000                     | 35,000           | 35,000            | 35,000            | 35,000            | 35,000            | 35,000            | 35,000            | 35,000            | 35,000            | 35,000            |
| CWD4012 Polk County Project Support                                    | 35,000                     | 35,000           | 35,000            | 35,000            | 35,000            | 35,000            | 35,000            | 35,000            | 35,000            | 35,000            | 35,000            |
| CWD4013 State/FDOT Project Support                                     | 45,000                     | 45,000           | 45,000            | 45,000            | 45,000            | 45,000            | 45,000            | 45,000            | 45,000            | 45,000            | 45,000            |
| CWD4014 City Parks & Rec Support (007)                                 | 45,000                     | 45,000           | 45,000            | 45,000            | 45,000            | 45,000            | 45,000            | 45,000            | 45,000            | 45,000            | 45,000            |
| CDA5006 CROW Water Projects Easements                                  | 45,000                     | 45,000           | 45,000            | 45,000            | 45,000            | 45,000            | 45,000            | 45,000            | 45,000            | 45,000            | 45,000            |
| CWD5230 SmartGrid Installation   | 2,889                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Maplewood Av 6" AC Replacement (Between E. Edgewood Drive and Glendale | 10,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Utility relocation SR33 at I-4 - Tomkowi to Old Combee Interchange     | 173,594                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Polk County-Barlow-US 98 Interconnect                                  | 1,650,613                  |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| W. Lk Parker AC W.L. Replace (Valencia to Bonaire)                     | 2,969                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Lakeland Hills Blvd (Parkview to Granada)                              | 240,264                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| E.Lk Parker AC Replace (Lk View to Idlewild)                           | 2,000                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Chestnut Rd Sidewalk Improvements                                      | 8,941                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Barlow Hwy Widening (Edgewood Dr to Main St)W.L. Adjust.S              |                            |                  |                   |                   |                   |                   |                   | 3,100,000         |                   |                   |                   |
| Fairway & US92 - Tie lines   | 15,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Townepark & Myrtle Hill Tie  | 15,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Water Capital Equipment  |                            | 20,000           |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Water Master Plan  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| DianeField Rd at Waring Rd Widening                                    | 426,855                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 6" HDPE Replacement on Central Ave SE (Highland City)                  | 10,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| US 92 Resurfacing (Gary to Combee)                                     | 6,285                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| SR. 33 Wildlife Crossing Water   | 123,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Oak Street Public Right of Way Improvements                            | 21,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Sylvester Rd. 67 AC replacement  | 11,628                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Fairway Ave 67 AC Replacement  | 5,105                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Diane Field Rd 127 WM Reimbursement                                    | 9,885                      |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Custer Rd 2" WM Extension  | 10,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| S Fla Ave Reconst WL Replacement                                       | 194,740                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 5th St. and Kathleen Rd. Water Main Replacement                        | 18,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| LWE9592 W. Pipkin Widening (Medulla to Harden)                         | 80,540                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| FDOT Proposed Water Projects   | 443,611                    |                  | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           |
| Water Asset Management Plan  | 618                        |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |

**CITY OF LAKELAND  
FY 2026 ADOPTED BUDGET**

**WATER RENEWAL AND REPLACEMENT FUND  
CAPITAL IMPROVEMENT PLAN**

|  | Adjusted<br>2025<br>Budget | 2026<br>Proposed | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|--|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Hamilton Rd Water Line Extension Reimbursement | 133,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Water Administration</b>                    |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Radio Replacement 2011                         | 72,264                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Sixth Floor Furnishings                        |                            |                  | 500,000           |                   |                   |                   |                   |                   |                   |                   |                   |
| Timekeeping System                             | 50,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Maximo GIS Integration                         | 11,978                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Targeted Economic Opportunities - Water        | 357,415                    |                  | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |
| Undesignated Growth - Water                    | 218,520                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Smartgrid MDM                                  | 200,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Total Expenses</b>                          | <b>28,372,393</b>          | <b>4,071,800</b> | <b>9,572,775</b>  | <b>8,639,337</b>  | <b>7,809,572</b>  | <b>5,708,365</b>  | <b>5,486,226</b>  | <b>6,051,669</b>  | <b>9,909,174</b>  | <b>5,040,254</b>  | <b>6,991,554</b>  |
| <b>Unappropriated Surplus</b>                  |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Beginning Balance</b>                       | 29,661,309                 | 10,705,566       | 12,033,766        | 7,860,991         | 4,621,654         | 2,212,082         | 1,903,717         | 1,817,491         | 1,165,822         | 556,648           | 516,394           |
| <b>Sources / Uses</b>                          | (18,955,743)               | 1,328,200        | (4,172,775)       | (3,239,337)       | (2,409,572)       | (308,365)         | (86,226)          | (651,669)         | (609,174)         | (40,254)          | (91,554)          |
| <b>Ending Balance</b>                          | 10,705,566                 | 12,033,766       | 7,860,991         | 4,621,654         | 2,212,082         | 1,903,717         | 1,817,491         | 1,165,822         | 556,648           | 516,394           | 424,840           |

**CITY OF LAKELAND  
FY 2026 ADOPTED BUDGET**

**WATER IMPACT FEES  
CAPITAL IMPROVEMENT PLAN**

|  | Adjusted<br>2025<br>Budget | 2026<br>Proposed | 2027<br>Projected | 2028<br>Projected | 2029<br>Projected | 2030<br>Projected | 2031<br>Projected | 2032<br>Projected | 2033<br>Projected | 2034<br>Projected | 2035<br>Projected |
|--|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenue</b>   |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>General Revenue</b>                                   |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Connection Fees  | 800,000                    | 2,700,000        | 2,700,000         | 2,700,000         | 2,700,000         | 2,700,000         | 2,700,000         | 2,700,000         | 2,700,000         | 2,700,000         | 2,700,000         |
| Interest on Pooled Investments                           | 100,000                    | 100,000          | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |
| <b>Unappropriated Surplus</b>                            | 239,685                    | 204,914          | (1,402,045)       | (1,267,986)       | (1,278,245)       | (1,279,927)       | (1,141,690)       | (1,189,774)       | (179,022)         | 2,089,888         | 2,084,802         |
| <b>Total Revenue</b>                                     | 1,139,685                  | 3,004,914        | 1,397,955         | 1,532,014         | 1,521,755         | 1,520,073         | 1,658,310         | 1,610,226         | 2,979,022         | 4,889,888         | 4,884,802         |
| <b>Expense</b>   |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Water Engineering</b>                                 |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Water Master Plan  | 488,817                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| SW Water Expansion - Medulla Rd                          | 200,000                    | 2,450,000        | 350,000           | 350,000           | 350,000           | 350,000           | 350,000           | 350,000           | 350,000           | 350,000           | 350,000           |
| Waring Rd WL Ext Developer Reimbursement                 | 100,000                    |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Anchuca Dr to Hamilton Rd WL Tie Developer Reimbursement | 50,000                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Water Administration</b>                              |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| PRWC Debt Service  | 300,868                    | 554,914          | 1,047,955         | 1,182,014         | 1,171,755         | 1,170,073         | 1,308,310         | 1,260,226         | 2,629,022         | 4,539,888         | 4,534,802         |
| <b>Total Expenses</b>                                    | 1,139,685                  | 3,004,914        | 1,397,955         | 1,532,014         | 1,521,755         | 1,520,073         | 1,658,310         | 1,610,226         | 2,979,022         | 4,889,888         | 4,884,802         |
| <b>Unappropriated Surplus</b>                            |                            |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Beginning Balance</b>                                 | 13,024,396                 | 12,784,711       | 12,579,797        | 13,981,842        | 15,249,828        | 16,528,073        | 17,808,000        | 18,949,690        | 20,139,464        | 19,960,442        | 17,870,554        |
| <b>Sources / (Uses)</b>                                  | (239,685)                  | (204,914)        | 1,402,045         | 1,267,986         | 1,278,245         | 1,279,927         | 1,141,690         | 1,189,774         | (179,022)         | (2,089,888)       | (2,084,802)       |
| <b>Ending Balance</b>                                    | 12,784,711                 | 12,579,797       | 13,981,842        | 15,249,828        | 16,528,073        | 17,808,000        | 18,949,690        | 20,139,464        | 19,960,442        | 17,870,554        | 15,785,752        |

# City of Winter Haven

| <b>Capital Improvements Element</b>                         |                    | <b>Schedule of Capital Improvements</b>  |                           | <b>Fiscal Years 2025/2026 through 2029/2030</b>  |                       |                             |                               |                               |   |   |
|---|--------------------|--|---------------------------|--|-----------------------|-----------------------------|-------------------------------|-------------------------------|---|---|
| PROJECT   | TOTAL PROJECT COST | COMPREHENSIVE PLAN POLICY IMPLEMENTATION   | LEVEL OF SERVICE STANDARD | FUNDING SOURCE   | FISCAL YEAR 2025/2026 | FISCAL YEAR 2026/2027       | FISCAL YEAR 2027/2028         | FISCAL YEAR 2028/2029         | FISCAL YEAR 2029/2030                     | COMMENTS  |
| <b>TRANSPORTATION</b>                                       |                    |  |                           |  |                       |                             |                               |                               |   |   |
| <b>Multi-modal</b>  |                    |  |                           |  |                       |                             |                               |                               |   |   |
| Avenue C, SE<br>(First Street/S to 6th Street SE)           | \$1,621,427        | Transportation Objective 1.3,<br>Objective 1.7, Objective 1.14,<br>Objective 2.2, Objective 2.3;<br>Recreation Objective 1.6 | LOS D + 10%               | FDOT Transportation Grant-<br>Enhancement Grant-<br>\$1,336,427;<br>Ad Valorem Taxes-<br>\$285,000 |                       | \$285,000<br>(Design)       |                               | \$1,336,427<br>(Construction) |   | Proposed improvements will reduce oversized lane widths of a 2-lane collector street into a corridor with an 8-foot sidewalk along the north side of the street, reconstruction of the existing 5-foot sidewalk located along the south side of the street, reducing travel lanes to 11 feet, adding defined on-street parking where space permits, landscaping, and minor drainage improvements. |
| Avenue D, NW  | \$2,000,000        | Transportation Objective 1.3,<br>Objective 1.7, Objective 1.14,<br>Objective 2.2, Objective 2.3;<br>Recreation Objective 1.6 | LOS D + 10%               | FDOT Grants<br>(To be applied for);<br>Ad Valorem Taxes  |                       |                             |                               |                               | \$2,000,000<br>(Design &<br>Construction) | Avenue D, NW is a key east/west collector roadway lying immediately north of downtown. With many pedestrian oriented improvements occurring in the core of downtown along Central Avenue, Avenue D, NW is experiencing increased traffic. The 2015 Winter Haven Downtown Transportation Plan recognizes this and indicated improvements are needed along this corridor.                           |
| West Central Avenue   | \$656,366          | Transportation Objective 1.3,<br>Objective 1.7, Objective 1.14,<br>Objective 2.2, Objective 2.3;<br>Recreation Objective 1.6 | LOS D + 10%               | FDOT Grant- \$371,366;<br>City- \$285,000  |                       |                             | \$285,000<br>(Design)         |                               | \$371,366<br>(Construction)               | Design and construction of sidewalk, upgrades, lighting, and on-street parking along West Central Avenue between West Lake Howard Drive and Sixth Street, SW (US 17).   |
| Cypress Gardens Blvd Corridor<br>Vision Plan Implementation | \$4,000,000        | Transportation Objective 1.3,<br>Objective 1.7, Objective 1.14,<br>Objective 2.2, Objective 2.3;<br>Recreation Objective 1.6 | LOS D + 10%               | FDOT Grants<br>(To be applied for);<br>Ad Valorem Taxes  |                       |                             |                               |                               | \$4,000,000                               | This will be an initial project to begin implementation of findings identified in FDOT's 2020 Corridor Vision Plan for Cypress Gardens Boulevard between Cypress Gardens Road and Waterview Way. The end goal is to begin transforming this corridor from a rural cross-section to an urban cross-section. Initial efforts will focus on upgraded sidewalks, street lighting, and landscaping.    |
| Eighth Street/Avenue L NW                                   | \$1,542,720        | Transportation Objective 1.3,<br>Objective 1.7, Objective 1.14,<br>Objective 2.2, Objective 2.3;<br>Recreation Objective 1.6 | LOS D + 10%               | FDOT Grants-<br>\$1,257,720;<br>Ad Valorem Taxes   |                       |                             | \$1,257,720<br>(Construction) |                               |   | Design and construct approximately 2,400 feet of multi-modal improvements to include sidewalks/multi-use path, intersection improvements, and a lane width reduction for Eighth Street, NW and Avenue L, NW between North Lake Howard Drive and Sixth Street, NW (US Highway 17)  |
| Eighth Street SE  | \$1,279,377        | Transportation Objective 1.3,<br>Objective 1.7, Objective 1.14,<br>Objective 2.2, Objective 2.3;<br>Recreation Objective 1.6 | LOS D + 10%               | FDOT Grants- Ad<br>Valorem Taxes-<br>\$386,000   |                       | \$894,377<br>(Construction) |                               |                               |   | Design and construct approximately 2,400 feet of multi-modal improvements to include sidewalks/multi-use path and intersection improvements between Cypress Gardens Blvd and Avenue K, SE   |

Note: Projects contained in Years One through Three as notated in Red can be used to meet concurrency requirements.

# City of Winter Haven

| PROJECT   | TOTAL PROJECT COST | COMPREHENSIVE PLAN POLICY IMPLEMENTATION  | LEVEL OF SERVICE STANDARD | FUNDING SOURCE   | FISCAL YEAR 2025/2026 | FISCAL YEAR 2026/2027 | FISCAL YEAR 2027/2028 | FISCAL YEAR 2028/2029      | FISCAL YEAR 2029/2030      | COMMENTS  |
|---|--------------------|---|---------------------------|--|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|---|
| East Lake Howard Trail and Trailhead (Avenue B, NW to Lake Howard/Lake May Canal) | \$735,000          | Transportation Objective 1.3, Objective 1.7, Objective 1.14, Objective 2.2, Objective 2.3; Recreation Objective 1.6 | NA                        | Ad Valorem Taxes   | \$160,000 (Design)    |                       |                       | \$575,000 (Construction)   |                            | Design and construction of a 3,500+-foot multi-use trail and sidewalks along the eastern side of Lake Howard from Avenue B, NW to Lake Howard/Lake May Canal. This trail will provide a connection to neighborhoods in southwest Winter Haven from the Chain of Lakes Trail network. This project is identified in the Sidewalk Pedestrian Multi-modal Infrastructure Access Plan as a priority multi-use trail.  |
| Fifth Street, SE  | \$1,400,000        | Transportation Objective 1.3, Objective 1.7, Objective 1.14, Objective 2.2, Objective 2.3; Recreation Objective 1.6 | NA                        | FDOT Grants- To be applied for; Ad Valorem Taxes         |                       |                       |                       |                            | \$1,400,000                | Design and construction of approximately 2,600 feet of multi-modal improvements along Fifth Street, SE between Avenue G, SE and Avenue C, SE  |
| Fourth Street, NE   | \$1,000,000        | Transportation Objective 1.3, Objective 1.7, Objective 1.14, Objective 2.2, Objective 2.3; Recreation Objective 1.6 | NA                        | FDOT Grants- To be applied for; Ad Valorem Taxes         |                       |                       |                       |                            | \$1,000,000                | Design and construction of approximately 1,500 feet of multi-modal improvements along Fourth Street, NE between Avenue K, NE and Avenue O, NE   |
| North Lake Maude Drive  | \$1,000,000        | Transportation Objective 1.3, Objective 1.7, Objective 1.14, Objective 2.2, Objective 2.3; Recreation Objective 1.6 | NA                        | FDOT Grants- To be applied for; Ad Valorem Taxes         |                       |                       |                       |                            | \$1,000,000                | Design and construction of approximately 1,200 feet of multi-modal improvements along North Lake Maude Drive between Third Street, NE and Edwin Street, NE. This project would include a connecting sidewalk(s) along either Third Street, NE or Fourth Street, NE back to Martin Luther King Boulevard   |
| South Lake Howard Trail (15th St SW to Avenue G NW)                               | \$3,294,800        | Transportation Objective 1.3, Objective 1.7, Objective 1.14, Objective 2.2, Objective 2.3; Recreation Objective 1.6 | NA                        | Congressional Appropriation- \$750,000; Ad Valorem Taxes | \$294,800 (Design)    |                       |                       | \$3,000,000 (Construction) |                            | <ul style="list-style-type: none"> <li>(15th Street SW to Avenue C, SW): Design and construct a 3,200-foot multi-use trail along the shore of Lake Howard from 15th Street, SW to Avenue C, SW. The trail will aid in providing a connection between downtown and the Lake Howard Nature Park. This project is identified in the Sidewalk Pedestrian Multi-modal Infrastructure Access Plan as a multi-use trail.</li> <li>(Avenue C, SW to Avenue G, NW): Corridor analysis for a trail connection along the western side of Lake Howard between Avenue C, SW and Avenue G, NW. The specific route for this trail has not been finalized. This project is identified in the Sidewalk Pedestrian Multi-modal Infrastructure Access Plan as a priority multi-use trail.</li> </ul> |
| East Lake Martha Drive  | \$1,453,508        | Transportation Objective 1.3, Objective 1.7, Objective 1.14, Objective 2.2, Objective 2.3; Recreation Objective 1.6 | LOS D + 10%               | FDOT Grant- \$1,168,508; City- \$285,000                 |                       |                       | \$285,000 (Design)    |                            | \$1,168,508 (Construction) | Design and construction of upgraded sidewalks and crosswalks along both sides of East Lake Martha Drive between Avenue C, NE and Avenue K, NE.  |

# City of Winter Haven

Ordinance O-26-02  
Exhibit "A"

Page 3 of 11

| PROJECT   | TOTAL PROJECT COST | COMPREHENSIVE PLAN POLICY IMPLEMENTATION  | LEVEL OF SERVICE STANDARD | FUNDING SOURCE  | FISCAL YEAR 2025/2026      | FISCAL YEAR 2026/2027    | FISCAL YEAR 2027/2028      | FISCAL YEAR 2028/2029      | FISCAL YEAR 2029/2030      | COMMENTS  |
|---|--------------------|---|---------------------------|---|----------------------------|--------------------------|----------------------------|----------------------------|----------------------------|---|
| Sixth Street, SW  | \$1,230,873        | Transportation Objective 1.3, Objective 1.7, Objective 1.14, Objective 2.2, Objective 2.3, Recreation Objective 1.6 | LOS D + 10%               | FDOT Grants- \$1,042,854; Ad Valorem Taxes- \$188,019                                       | \$165,000 (Design)         |                          | \$1,065,873 (Construction) |                            |                            | The Sixth Street, SW Complete Street improvements will convert the existing former 4-lane roadway between Avenue C, SW and Avenue G, SW into a corridor with two, 10 to 11-foot travel lanes (existing), a median/center turn lane, landscaping, rain gardens, and an 8-foot sidewalk along the eastern side of the roadway. The project will also provide 5 to 6-foot wide infill sidewalks along Avenue G, SW between Fifth Street, SW and Seventh Street, SW. This project was identified by the 2015 Winter Haven Downtown Transportation Plan. |
| North Lake Shipp Drive Reconstruction (Avenue C, SW to CSX RR Tracks) | \$4,285,000        | Transportation Objective 1.3, Objective 1.7, Objective 1.14, Objective 2.2, Objective 2.3, Recreation Objective 1.6 | LOS D + 10%               | Ad Valorem Taxes- \$150,000; FDOT Grants (To be applied for)                                | \$285,000 (Design)         |                          |                            | \$4,000,000 (Construction) |                            | A Major focus of this effort is accommodating safer pedestrian movement. Additional improvements include bicycle facilities, drainage improvements, sidewalks,  |
| Old Helena Road Multi-use Trail                                       | \$1,235,000        | Transportation Objective 1.3, Objective 1.7, Objective 1.14, Objective 2.2, Objective 2.3, Recreation Objective 1.6 | NA                        | Ad Valorem Taxes; FDOT Grant- \$592,094   | \$285,000 (Design)         | \$950,000 (Construction) |                            |                            |                            | Design and construction of a minimum 8-foot wide, 3,800-foot long multi-use trail along Old Helena Road between Legoland Way and Cypress Gardens Boulevard. This project supports concepts contained in FDOT's 2021 Cypress Gardens Boulevard Corridor Study.   |
| Roselawn Street SW  | \$1,317,725        | Transportation Objective 1.3, Objective 1.7, Objective 1.14, Objective 2.2, Objective 2.3, Recreation Objective 1.6 | LOS D + 10%               | FDOT Grants- \$1,145,848; Ad Valorem Taxes- \$171,877                                       |                            |                          | \$171,877 (Design)         |                            | \$1,145,848 (Construction) | Design and construction of multi-modal improvements to include sidewalks and intersection improvements from 15th Street, SW to Avenue O, SW   |
| Third Street, NW (Avenue D, NW to S Lake Silver Dr)                   | \$3,500,000        | Transportation Objective 1.3, Objective 1.7, Objective 1.14, Objective 2.2, Objective 2.3, Recreation Objective 1.6 | LOS D + 10%               | FDOT Grants- \$1,690,315; Ad Valorem Taxes- \$1,809,685                                     | \$3,500,000 (Construction) |                          |                            |                            |                            | The 3rd Street NW multi-modal improvements will convert the existing roadway between Avenue D, NW and South Lake Silver Drive into a corridor with two, 10 to 11-foot travel lanes, upgraded parking, landscaping, rain gardens, and a roundabout, and improved pedestrian safety amenities.  |
| US Highway 17 Corridor Vision Plan Implementation                     | \$2,000,000        | Transportation Objective 1.3, Objective 1.7, Objective 1.14, Objective 2.2, Objective 2.3, Recreation Objective 1.6 | LOS D + 10%               | FDOT Grants (To be applied for); Ad Valorem Taxes   |                            |                          |                            |                            | \$2,000,000                | This will be an initial project to begin implementation of findings identified in FDOT's 2020 Corridor Vision Plan for US Highway 17 between Cypress Gardens Boulevard and Motor Pool Road. Focus will be on upgrading sidewalks and crosswalks, traffic calming, and addressing midblock crossing opportunities.   |
| Neighborhood Sidewalks  | \$825,000          | Transportation Objective 1.3, Objective 1.7, Objective 1.14, Objective 2.2, Objective 2.3, Recreation Objective 1.6 | LOS D + 10%               | General Fund- \$560,000; DT CRA- \$75,000; FV CRA- \$75,000; Transportation Fund- \$150,000 | \$165,000                  | \$165,000                | \$165,000                  | \$165,000                  | \$165,000                  | Sidewalk improvement program to address ongoing sidewalk improvements, including construction of infill sidewalks throughout the City.  |

# City of Winter Haven

| PROJECT  | TOTAL PROJECT COST  | COMPREHENSIVE PLAN POLICY IMPLEMENTATION  | LEVEL OF SERVICE STANDARD | FUNDING SOURCE  | FISCAL YEAR                         |                    |                    |                            | COMMENTS   |
|--|---------------------|---|---------------------------|---|-------------------------------------|--------------------|--------------------|----------------------------|--|
|  |                     |   |                           |   | 2025/2026                           | 2026/2027          | 2027/2028          | 2028/2029                  |  |
| <b>Roadways</b>  |                     |   |                           |   |                                     |                    |                    |                            |  |
| Cypress Gardens Blvd (SR 540) Congestion Improvements (6th, 8th, and 9th Street, SE) | \$1,900,000         | Transportation Objective 1.3, Objective 1.7, Objective 1.14, Objective 2.2, Objective 2.3, Recreation Objective 1.6 | LOS D + 10%               | Ad Valorem Taxes-\$2,400,000; Transportation Impact Fees-\$200,000      | \$1,900,000 (R-O-W Acquisition)     |                    |                    |                            | This project will address congestion and delays along Cypress Gardens Boulevard at the 6th Street, SE, 8th Street, SE, and 9th Street, SE intersections.   |
| Logistics Parkway Extension  | \$2,157,285         | Transportation Objective 1.3, Objective 1.7, Objective 1.14, Objective 2.2, Objective 2.3, Recreation Objective 1.6 | LOS D + 10%               | Interlocal Agreement-Water Connections Fees-\$349,706                   | \$2,157,285                         |                    |                    |                            | Project will connect Pollard Road to the existing Logistics Parkway. The project will also include a multi-use trail, sidewalk, and lighting.  |
| Roosevelt Drive Extension (Cypress Gardens Blvd to Register Rd)                      | \$1,000,000         | Transportation Objective 1.3, Objective 1.7, Objective 1.14, Objective 2.2, Objective 2.3, Recreation Objective 1.6 | LOS D + 10%               | FDOT Grants-\$927,995; Ad Valorem Taxes; Trans Impact Fees              | \$1,000,000 (Construction)          |                    |                    |                            | Reconstruction and completion of Roosevelt Drive with sidewalks between Cypress Gardens Blvd and Register Rd. This project was identified in FDOT's 2021 Cypress Gardens Boulevard Corridor Study. |
| Transportation and Sidewalk Improvement Program                                      | \$10,000,000        | Transportation Objective 1.3, Objective 1.7, Objective 1.14, Objective 2.2, Objective 2.3, Recreation Objective 1.6 | LOS D + 10%               | Ad Valorem Taxes  | \$2,000,000                         |                    |                    | \$2,000,000                | Re-paving and sidewalk projects City-wide.   |
| Signalized Intersection Timing Upgrades  | \$75,000            | Transportation Objective 1.1  | LOS D + 10%               | Ad Valorem Taxes  | \$15,000                            |                    |                    | \$15,000                   | Identified upgrades will aid in traffic flow and improve overall level of service of the roadway network.  |
| <b>Airport</b>   |                     |   |                           |   |                                     |                    |                    |                            |  |
| Eastern itinerant Aircraft Parking Apron   | \$500,000           | Transportation Objective 1.11   | NA                        | FDOT-\$400,000; City-\$100,000  |                                     |                    |                    | \$500,000                  | Design and construction of additional itinerant aircraft parking apron to the North Apron  |
| Executive Hangar #139  | \$792,710           | Transportation Objective 1.11   | NA                        | FAA-\$680,810; FDOT-\$60,850; City-\$60,950                             |                                     |                    |                    | \$792,710                  | This project will construct additional itinerant aircraft parking adjacent to the north apron, resulting in additional capacity.   |
| Runway 5/23 and Taxiway B Rehabilitation   | \$288,400           | Transportation Objective 1.11   | NA                        | FDOT-\$230,720; City-\$57,680   |                                     |                    |                    | \$288,400                  | This project would rehabilitate runway 5/23, Taxiway B, and the intersection of Runways 11/29 and 5/23.  |
| T-Hangar Taxi-lane Rehabilitation  | \$2,760,000         | Transportation Objective 1.11   | NA                        | FAA Grant-\$2,484,000; FDOT Grant-\$136,000; Ad Valorem Taxes-\$138,000 | \$2,760,000 (Design & Construction) |                    |                    |                            | Rehabilitate existing taxi-lanes between T-hangar buildings located in the south quadrant of the airport. The proposed approach includes a mill and overlay of the asphalt.                        |
| Runway 11/29 PAPIs   | \$225,000           | Transportation Objective 1.11   | NA                        | FDOT-\$180,000; City-\$45,000   | \$225,000 (Construction)            |                    |                    |                            | Addition of these navigational aids will enhance safety at airport   |
| Taxiway E Extension  | \$2,310,000         | Transportation Objective 1.11   | NA                        | FAA-\$2,079,000; FDOT-\$115,500; City-\$115,500                         |                                     |                    |                    | \$2,310,000 (Construction) | Design and construct an extension to Taxiway E from midfield to approach end of Runway 29. The extension will help with development of the eastern quadrant of the airport                         |
| <b>TOTAL TRANSPORTATION</b>  | <b>\$56,385,191</b> |   |                           |   | <b>\$15,257,085</b>                 | <b>\$4,634,377</b> | <b>\$5,455,470</b> | <b>\$13,984,137</b>        | <b>\$17,054,122</b>  |



# Appendix C: Public Comments

(Currently undergoing Public Comment period)



# Appendix D: Florida Transportation Performance Measures Consensus Planning Document



## **Transportation Performance Measures Consensus Planning Document**

### **Purpose and Authority**

This document has been cooperatively developed by the Florida Department of Transportation (FDOT) and Florida's 27 Metropolitan Planning Organizations (MPOs) through the Florida Metropolitan Planning Organization Advisory Council (MPOAC), and, by representation on the MPO boards and committees, the providers of public transportation in the MPO planning areas.

The purpose of the document is to outline the minimum roles of FDOT, the MPOs, and the providers of public transportation in the MPO planning areas to ensure consistency to the maximum extent practicable in satisfying the transportation performance management requirements promulgated by the United States Department of Transportation in Title 23 Parts 450, 490, 625, and 673 of the *Code of Federal Regulations* (23 CFR). Specifically:

- 23 CFR 450.314(h)(1) requires that “The MPO(s), State(s), and providers of public transportation shall jointly agree upon and develop specific written procedures for cooperatively developing and sharing information related to transportation performance data, the selection of performance targets, the reporting of performance targets, the reporting of performance to be used in tracking progress toward achievement of critical outcomes for the region of the MPO, and the collection of data for the State asset management plan for the National Highway System (NHS).”
- 23 CFR 450.314(h)(2) allows for these provisions to be “Documented in some other means outside the metropolitan planning agreements as determined cooperatively by the MPO(s), State(s), and providers of public transportation.”

Section 339.175(11), Florida Statutes creates the MPOAC to “Assist MPOs in carrying out the urbanized area transportation planning process by serving as the principal forum for collective policy discussion pursuant to law” and to “Serve as a clearinghouse for review and comment by MPOs on the Florida Transportation Plan and on other issues required to comply with federal or state law in carrying out the urbanized transportation planning processes.” The MPOAC Governing Board membership includes one representative of each MPO in Florida.

This document was developed, adopted, and subsequently updated by joint agreement of the FDOT Secretary and the MPOAC Governing Board. Each MPO will adopt this document by incorporation in its annual Transportation Improvement Program (TIP) or by separate board action as documented in a resolution or meeting minutes, which will serve as documentation of agreement by the MPO and the provider(s) of public transportation in the MPO planning area to carry out their roles and responsibilities as described in this general document.

## Roles and Responsibilities

This document describes the general processes through which FDOT, the MPOs, and the providers of public transportation in MPO planning areas will cooperatively develop and share information related to transportation performance management.

Email communications will be considered written notice for all portions of this document. Communication with FDOT related to transportation performance management generally will occur through the Administrator for Metropolitan Planning in the Office of Policy Planning. Communications with the MPOAC related to transportation performance management generally will occur through the Executive Director of the MPOAC.

### 1. Transportation performance data:

- a) FDOT will collect and maintain data, perform calculations of performance metrics and measures, and provide to each MPO the results of the calculations used to develop statewide targets for all applicable federally required performance measures. FDOT also will provide to each MPO the results of calculations for each applicable performance measure for the MPO planning area, and the county or counties included in the MPO planning area.<sup>12</sup> FDOT and the MPOAC agree to use the National Performance Management Research Data Set as the source of travel time data and the defined reporting segments of the Interstate System and non-Interstate National Highway System for the purposes of calculating the travel time-based measures specified in 23 CFR 490.507, 490.607, and 490.707, as applicable.
- b) Each MPO will share with FDOT any locally generated data that pertains to the federally required performance measures, if applicable, such as any supplemental data the MPO uses to develop its own targets for any measure.
- c) Each provider of public transportation is responsible for collecting performance data in the MPO planning area for the transit asset management measures as specified in 49 CFR 625.43 and the public transportation safety measures as specified in the National Public Transportation Safety Plan. The providers of public transportation will provide to FDOT and the appropriate MPO(s) the transit performance data used to support these measures.

### 2. Selection of performance targets:

FDOT, the MPOs, and providers of public transportation will select their respective performance targets in coordination with one another. Selecting targets generally refers to the processes used to identify, evaluate, and make decisions about potential targets prior to action to formally establish the targets. Coordination will include as many of the following opportunities as deemed appropriate for each measure: in-person meetings, webinars, conferences calls, and email/written communication. Coordination will include timely

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<sup>1</sup> When an MPO planning area covers portions of more than one state, as in the case of the Florida-Alabama TPO, FDOT will collect and provide data for the Florida portion of the planning area.

<sup>2</sup> If any Florida urbanized area becomes nonattainment for the National Ambient Air Quality Standards, FDOT also will provide appropriate data at the urbanized area level for the specific urbanized area that is designated.

sharing of information on proposed targets and opportunities to provide comment prior to establishing final comments for each measure.

The primary forum for coordination between FDOT and the MPOs on selecting performance targets and related policy issues is the regular meetings of the MPOAC. The primary forum for coordination between MPOs and providers of public transportation on selecting transit performance targets is the TIP development process.

Once targets are selected, each agency will take action to formally establish the targets in its area of responsibility.

- a) FDOT will select and establish a statewide target for each applicable federally required performance measure.
  - i. To the maximum extent practicable, FDOT will share proposed statewide targets at the MPOAC meeting scheduled in the calendar quarter prior to the dates required for establishing the target under federal rule. FDOT will work through the MPOAC to provide email communication on the proposed targets to the MPOs not in attendance at this meeting. The MPOAC as a whole, and individual MPOs as appropriate, will provide comments to FDOT on the proposed statewide targets within sixty (60) days of the MPOAC meeting. FDOT will provide an update to the MPOAC at its subsequent meeting on the final proposed targets, how the comments received from the MPOAC and any individual MPOs were considered, and the anticipated date when FDOT will establish final targets.
  - ii. FDOT will provide written notice to the MPOAC and individual MPOs within two (2) business days of when FDOT establishes final targets. This notice will provide the relevant targets and the date FDOT established the targets, which will begin the 180-day time-period during which each MPO must establish the corresponding performance targets for its planning area.
- b) Each MPO will select and establish a target for each applicable federally required performance measure. To the extent practicable, MPOs will propose, seek comment on, and establish their targets through existing processes such as the annual TIP update. For each performance measure, an MPO will have the option of either<sup>3</sup>:
  - i. Choosing to support the statewide target established by FDOT, and providing documentation (typically in the form of meeting minutes, a letter, a resolution, or incorporation in a document such as the TIP) to FDOT that the MPO agrees to plan and program projects so that they contribute toward the accomplishments of FDOT's statewide targets for that performance measure.
  - ii. Choosing to establish its own target, using a quantifiable methodology for its MPO planning area. If the MPO chooses to establish its own target, the MPO will coordinate with FDOT and, as applicable, providers of public transportation regarding the approach used to develop the target and the proposed target prior to

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<sup>3</sup> When an MPO planning area covers portions of more than one state, as in the case of the Florida-Alabama TPO, that MPO will be responsible for coordinating with each state DOT in setting and reporting targets and associated data.

establishment of a final target. The MPO will provide FDOT and, as applicable, providers of public transportation, documentation (typically in the form of meeting minutes, a letter, a resolution, or incorporation in a document such as the TIP) that includes the final targets and the date when the targets were established .

- c) The providers of public transportation in MPO planning areas will select and establish performance targets annually to meet the federal performance management requirements for transit asset management and transit safety under 49 U.S.C. 5326(c) and 49 U.S.C. 5329(d).
- i. The Tier I providers of public transportation will establish performance targets to meet the federal performance management requirements for transit asset management. Each Tier I provider will provide written notice to the appropriate MPO and FDOT when it establishes targets. This notice will provide the final targets and the date when the targets were established, which will begin the 180-day period within which the MPO must establish its transit-related performance targets. MPOs may choose to update their targets when the Tier I provider(s) updates theirs, or when the MPO amends its long-range transportation plan by extending the horizon year in accordance with 23 CFR 450.324(c).
  - ii. FDOT is the sponsor of a Group Transit Asset Management plan for subrecipients of Section 5311 and 5310 grant funds. The Tier II providers of public transportation may choose to participate in FDOT's group plan or to establish their own targets. FDOT will notify MPOs and those participating Tier II providers following of establishment of transit-related targets. Each Tier II provider will provide written notice to the appropriate MPO and FDOT when it establishes targets. This notice will provide the final targets and the date the final targets were established, which will begin the 180-day period within which the MPO must establish its transit-related performance targets. MPOs may choose to update their targets when the Tier II provider(s) updates theirs, or when the MPO amends its long-range transportation plan by extending the horizon year in accordance with 23 CFR 450.324(c).
  - iii. FDOT will draft and certify a Public Transportation Agency Safety Plan for any small public transportation providers (defined as those who are recipients or subrecipients of federal financial assistance under 49 U.S.C. 5307, have one hundred (100) or fewer vehicles in peak revenue service, and do not operate a rail fixed guideway public transportation system). FDOT will coordinate with small public transportation providers on selecting statewide public transportation safety performance targets, with the exception of any small operator that notifies FDOT that it will draft its own plan.
  - iv. All other public transportation service providers that receive funding under 49 U.S. Code Chapter 53 (excluding sole recipients of sections 5310 and/or 5311 funds) will provide written notice to the appropriate MPO and FDOT when they establish public transportation safety performance targets. This notice will provide the final targets and the date the final targets were established, which will begin the 180-day period within which the MPO must establish its transit safety

performance targets. MPOs may choose to update their targets when the provider(s) updates theirs, or when the MPO amends its long-range transportation plan by extending the horizon year in accordance with 23 CFR 450.324(c).

- v. If the MPO chooses to support the asset management and safety targets established by the provider of public transportation, the MPO will provide to FDOT and the provider of public transportation documentation that the MPO agrees to plan and program MPO projects so that they contribute toward achievement of the statewide or public transportation provider targets. If the MPO chooses to establish its own targets, the MPO will develop the target in coordination with FDOT and the providers of public transportation. The MPO will provide FDOT and the providers of public transportation documentation (typically in the form of meeting minutes, a letter, a resolution, or incorporation in a document such as the TIP) that includes the final targets and the date the final targets were established. In cases where two or more providers operate in an MPO planning area and establish different targets for a given measure, the MPO has the options of coordinating with the providers to establish a single target for the MPO planning area, or establishing a set of targets for the MPO planning area.

### 3. Reporting performance targets:

- a) Reporting targets generally refers to the process used to report targets, progress achieved in meeting targets, and the linkage between targets and decision making processes FDOT will report its final statewide performance targets to the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) as mandated by the federal requirements.
  - i. FDOT will include in future updates or amendments of the statewide long-range transportation plan a description of all applicable performance measures and targets and a system performance report, including progress achieved in meeting the performance targets, in accordance with 23 CFR 450.216(f).
  - ii. FDOT will include in future updates or amendments of the statewide transportation improvement program a discussion of the anticipated effect of the program toward achieving the state's performance targets, linking investment priorities to those performance targets, in accordance with 23 CFR 450.218 (q).
  - iii. FDOT will report targets and performance data for each applicable highway performance measure to FHWA, in accordance with the reporting timelines and requirements established by 23 CFR 490; and for each applicable public transit measure to FTA, in accordance with the reporting timelines and requirements established by 49 CFR 625 and 40 CFR 673.
- b) Each MPO will report its final performance targets as mandated by federal requirements to FDOT. To the extent practicable, MPOs will report final targets through the TIP update or other existing documents.
  - i. Each MPO will include in future updates or amendments of its metropolitan long-range transportation plan a description of all applicable performance measures

and targets and a system performance report, including progress achieved by the MPO in meeting the performance targets, in accordance with 23 CFR 450.324(f)(3-4).

- ii. Each MPO will include in future updates or amendments of its TIP a discussion of the anticipated effect of the TIP toward achieving the applicable performance targets, linking investment priorities to those performance targets, in accordance with 23 CFR 450.326(d).
  - iii. Each MPO will report target-related status information to FDOT upon request to support FDOT's reporting requirements to FHWA.
- c) Providers of public transportation in MPO planning areas will report all established transit asset management targets to the FTA National Transit Database (NTD) consistent with FTA's deadlines based upon the provider's fiscal year and in accordance with 49 CFR Parts 625 and 630, and 49 CFR Part 673.
4. Reporting performance to be used in tracking progress toward attainment of performance targets for the MPO planning area:
- a) FDOT will report to FHWA or FTA as designated, and share with each MPO and provider of public transportation, transportation performance for the state showing the progress being made towards attainment of each target established by FDOT, in a format to be mutually agreed upon by FDOT and the MPOAC.
  - b) If an MPO establishes its own targets, the MPO will report to FDOT on an annual basis transportation performance for the MPO area showing the progress being made towards attainment of each target established by the MPO, in a format to be mutually agreed upon by FDOT and the MPOAC. To the extent practicable, MPOs will report progress through existing processes including, but not limited to, the annual TIP update.
  - c) Each provider of public transportation will report transit performance annually to the MPO(s) covering the provider's service area, showing the progress made toward attainment of each target established by the provider.
5. Collection of data for the State asset management plans for the National Highway System (NHS):
- a) FDOT will be responsible for collecting bridge and pavement condition data for the State asset management plan for the NHS. This includes NHS roads that are not on the State highway system but instead are under the ownership of local jurisdictions, if such roads exist.

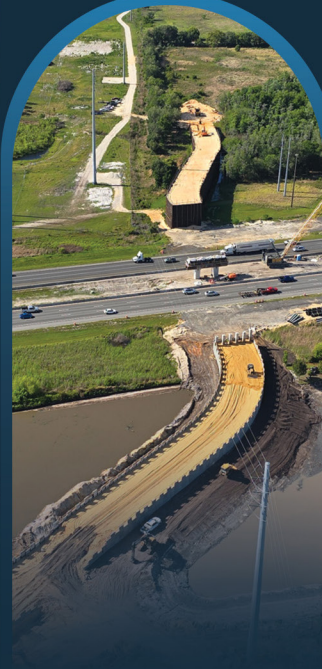
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# Appendix E: Amendments and Modifications



# Polk Transportation Planning Organization

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