


RECURRING PROGRAMS		PROJECT # 5400012		PAGE # 10																	
FY 2026-2030 Community Investment Program Budget Project Detail																					
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? Yes				CRITERIA		SCHEDULE		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4	
Sidewalk Projects				Comp. Plan reference: Objective 3.202-E				Safety X		Design/Arch											
Functional Area : Roads and Drainage								Mandate		Land/ROW											
Department:				LOS/Concurrency Related: No				Replace		Construct											
Location: Polk County-Various Locations								Growth		Equipment											
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																	
Fund 30801: Chestnut Sidewalk Project				14971.540152101				11191.540559014													
Fund 11208: Old Dixie Multi Use Sidewalk				11208.540559014				12265.620541010													
Fund 11191: North Lake Fitness Trail Project				30801.540317001																	
Fund 11199: Polk County Children and Pedestrian Safety Project (HUD)				11199.540559014				REPLACEMENT COUNTY PROPERTY NO.: N/A													
Fund 11163: Inwood Elementary SRTS Sidewalk				11163.540559014				N/A													
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										
EXPENDITURE PLAN																					
Design/Arch/Eng																					
Land (or ROW)																					
Construction 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																					
Other																					
Equipment																					
Total Project Cost 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																					
FUNDING PLAN																					
Trans Millage Fund-14971 Ongoing 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 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																					

PROJECT # 5400270

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FY 2026-2030 Community Investment Program Budget Project Detail

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?	No	CRITERIA		SCHEDULE		1	2	3	4	1	2	3	4
Davenport Drainage Project		Comp. Plan reference:	3.104-B1,B2,B4	Safety	X	Design/Arch									
Functional Area :	Roads and Drainage			Mandate		Land/ROW									
Department:		LOS/Concurrency Related:	Yes	Replace		Construct									
Location:	Davenport			Growth		Equipment									
PROJECT DESCRIPTION:				PROJECT RATIONALE (Include Additional LOS Detail. If necessary):											
Drainage Project to include: James Street, Fuller Street, Murray Street, and 43rd Avenue.				Improve drainage capacity and efficiency.											
OPERATING BUDGET IMPACT:				FUND / COST CENTER											
				'30801.540317001											
				REPLACEMENT COUNTY PROPERTY NO.:											
				N/A											
* Unused Funding from Chestnut Street One-Time funding in the Sidewalk CIP Project				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		250,000		250,000						250,000					
Land (or ROW)															
Construction		1,000,000		500,000	500,000					1,000,000					
Other															
Equipment															
Total Project Cost	0	1,250,000	0	750,000	500,000	0	0	0	0	1,250,000					
FUNDING PLAN															
General Capital Fund-30801		1,250,000		750,000	500,000					1,250,000					
Total Funding	0	1,250,000	0	750,000	500,000	0	0	0	0	1,250,000					
OPERATING BUDGET IMPACT															
Personal Svc.															
Non-personal															
Capital															
Total Operating															

PROJECT # 5400271

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FY 2026-2030 Community Investment Program Budget Project Detail

GENERAL PROJECT DATA:

Project Title:

Willow Ridge Subdivision Drainage Project

Functional Area :

Roads and Drainage

Department:

Location: Davenport

COMPREHENSIVE PLAN INFORMATION:

Project listed in CIE?

No

Comp. Plan reference:

3.104-B1,B2,B4

LOS/Concurrency Related:

Yes

PROJECT NEED

CRITERIA

Safety

X

Mandate

Replace

Growth

PROJECT

SCHEDULE

FY 26

FY 27

FY 28

FY 29

FY 30

1 2 3 4

1 2 3 4

1 2 3 4

1 2 3 4

1 2 3 4

Design/Arch

Land/ROW

Construct

Equipment

PROJECT DESCRIPTION:

To upgrade and construct drainage improvements within the Willow Ridge Subdivision.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):

Increase drainage capacity and efficiency.

OPERATING BUDGET IMPACT:

FUND / COST CENTER

'30801.540317001

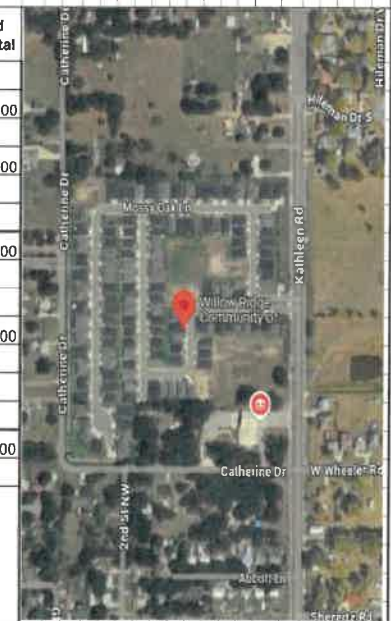
REPLACEMENT COUNTY PROPERTY NO.:

N/A

* Unused Funding from Chestnut Street One-Time funding in the Sidewalk CIP Project

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		150,000		150,000						150,000
Land (or ROW)										
Construction		400,000		400,000						400,000
Other										
Equipment										
Total Project Cost	0	550,000	0	550,000	0	0	0	0	0	550,000
FUNDING PLAN										
General Capital Fund-30801		550,000		550,000						550,000
Total Funding	0	550,000	0	550,000	0	0	0	0	0	550,000
OPERATING BUDGET IMPACT										
Personal Svc.										
Non-personal										
Capital										
Total Operating										



PROJECT #		5400272		PAGE #										76							
FY 2026-2030 Community Investment Program Budget Project Detail																					
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?				No		CRITERIA		SCHEDULE		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4	
Lake Seward Drainage Project				Comp. Plan reference:				3.104-B1,B2,B4		Safety		X		Design/Arch							
Functional Area :				Roads and Drainage						Mandate				Land/ROW							
Department:				LOS/Concurrency Related:				Yes		Replace				Construct							
Location:				Davenport						Growth				Equipment							
PROJECT DESCRIPTION:										PROJECT RATIONALE (Include Additional LOS Detail, if necessary):											
This project is located in Sections 15, Township 29 South, Ranges 24 East in south Lakeland. The project consists of hiring a consultant to design and permit a pumping system on Lake Seward; and improvements will be constructed when funding is available.										The Lake Seward area is a closed basin that has no positive outfall. Repetitive residential and road flooding has occurred in this area. The County, through the Federal Emergency Management Agency Hazard Mitigation Program has purchased one lot and the road has been elevated to allow emergency vehicle access. In 1996, a study was completed that listed potential solutions to the flooding problem in this area. In 2004, this study was updated. As this area becomes developed, drainage impacts may be worsened. Construction of a pumping system would increase the LOS and alleviate flooding.											
OPERATING BUDGET IMPACT:										FUND / COST CENTER											
										30801.540317001											
* Unused Funding from Chestnut Street One-Time funding in the Sidewalk CIP Project										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		200,000		200,000							200,000										
Land (or ROW)																					
Construction		800,000		400,000	400,000					800,000											
Other																					
Equipment																					
Total Project Cost	0	1,000,000	0	600,000	400,000	0	0	0	0	1,000,000											
FUNDING PLAN																					
General Capital Fund-30801		1,000,000		600,000	400,000					1,000,000											
Total Funding	0	1,000,000	0	600,000	400,000	0	0	0	0	1,000,000											
OPERATING BUDGET IMPACT																					
Personal Svc.																					
Non-personal																					
Capital																					
Total Operating																					