

January 26, 2026

Budget Strategic Planning Workshop

Preliminary TIP for FY 2027-2031

Capacity Projects

#	Name	Description	Phase Code	Fund Code	Previous FYs Expended	Current FY Budget	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
C1	I-75 Bridge Expansion			BOND				\$54,000,000			
C2	Banyan Rd Extension From: Almond Rd To: Pecan Rd	New 2 Lane 0.72 mi	PER	GT		\$292,019					
C3	Emerald Rd Extension From: SE 92nd Loop To: Florida Northern Railroad	New 2 Lane 1.8 mi	DES	IFE	\$204,892						
			DES	ST	\$424,564						
			ROW	IFE	\$1,500,517	\$214,934					
			ROW	ST		\$4,500,000					
			ROW	TM	\$328,480	\$2,885					
			CST	IFE	\$602,706	\$4,772,991					
			CST	ST		\$5,976,440					
			CST	TM		\$4,370,763					
C4	Florida Crossroads Commerce Park SW 145th Pl Rd Extension		DES	TM	\$254,066	\$438,734					
			CST	TM		\$3,050,000					
C5	Malauka Connector TBD	New 2 Lane TBD	PER	IFE	\$138,920	\$97,645					
			DES	IFE		\$736,857					
			ROW	ST		\$2,703,030					
			CST	ST				\$3,684,283			
C6	Marion Oaks Manor Extension From: SW 49th Ave To: S Hwy 475	Add 2 Lanes w/ I-75 Flyover 5.45 mi	PER	IFE	\$91,794						
			PER	IFW	\$201,789	\$189,544					
			DES	ST	\$158,750	\$1,218,250					
			ROW	IFE		\$428,000					
			ROW	IFW		\$268,000					
			ROW	BOND				\$27,154,000			
			CST	BOND							\$55,000,000
C7	NW/NE 35th St Ph 1B From: 600' E of W Anthony Rd To: NE Jacksonville Rd	Add 2 Lanes 0.9 mi	DES	ST		\$260,000					
			ROW	IFE	\$92,907	\$4,607,093					
			ROW	BOND2	\$1,712,841	\$184,777					
			ROW	GT2	\$96,019						
			ROW	ST		\$1,500,000					
			CST	ST				\$8,979,000			
C8	NE 35th St Ph 2 From: NE Jacksonville Rd To: NE 25th Ave	Add 2 Lanes 1.2 mi	DES	IFE		\$200,000					
			ROW	IFE	\$1,137,550	\$703,290					
			ROW	BOND				\$3,800,000			
			CST	BOND							\$10,000,000
C9	NE 35th St Ph 3 From: NE 25th Ave To: NE 36th Ave	Add 2 Lanes 1 mi	DES	GT2	\$155,276						
			DES	IFE		\$345,000					
			ROW	IFE	\$421,384	\$1,083,616					
			ROW	ST				\$3,295,000			
			CST	ST							\$8,275,000
C10	NE 35th St Ph 4 (Including NE 55th Ave) From: NE 36th Ave To: E Silver Springs Blvd	Add 2 Lanes 3.0 mi	DES	ST				\$1,300,000			
			ROW	IFE							\$1,000,000
			ROW	ST							\$2,900,000
			CST	ST							
											\$13,000,000
C11	NW 44th Ave From: NW 63rd St To: W Hwy 326	Add 2 Lanes 1.4 mi	DES	ST		\$600,000					
			ROW	ST				\$1,700,000			
			ROW	IFW							\$1,000,000
			CST	IFW							
			CST	ST							\$2,500,000
											\$1,000,000
C12	NW 49th/35th St Ph 3 From: NW Hwy 225A To: NW 44th Ave	New 4 Lane Divided 3.4 mi	DES	GT2	\$266,214	\$16,583					
			DES	ST	\$646,511	\$169,981					
			ROW	IFW	\$6,990	\$268,010					
			ROW	TM	\$20,299	\$979,701					
			ROW	ST	\$853,473	\$8,046,528					
			CST	IFW	\$18,261						
			CST	TM		\$3,500,000					
			CST	BOND							
											\$27,300,000
C13	NW 60th Ave Extension From: N US Hwy 27 To: NW 49th St	New 4 Lane Divided 1 mi	PER	IFW				\$665,276			
			DES	IFW							
			ROW	IFW							
											\$720,000
C14	SE 92nd Place Rd From: S US Hwy 441 To: SE 58th Ave	Add 2 Lanes 1.7 mi	PER	IFE				\$615,069			
			DES	ST							
			CST	ST							
C15	SE 92nd Place Rd Extension From: S US Hwy 441 To: SE 36th Ave	New 4 Lane Divided TBD	DES	IFE							
			ROW	ST							
			CST	ST							
C16	SW 27th Ave From: SW 66th St To: 1.8 mi N of SW 66th St	Elevate Roadway Add 2 Lanes 1.8 mi	DES	GT	\$205,253	\$877					
			DES	IFE	\$685,641	\$79,612					
			CST	BOND							
											\$13,800,000
C17	SW 27th Ave From: SW 66th St To: 1.8 mi N of SW 66th St	Roundabout at SW 66th St	DES	GT	\$429,568	\$178,307					
			ROW	ST		\$750,000					
			ROW	IFE	\$4,000	\$385,600					
			CST	ST							
C18	SW 38th/40th Street From: SW 80th Ave To: SW 43rd Ct	Add 2 Lanes 3.9 mi	DES	IFW	\$1,192,457	\$1,297,586					
			ROW	IFW	\$839,734	\$10,355,929					
			ROW	ST							
			CST	IFW							
			CST	ST							
C19	SW 49th Ave - North From: Marion Oaks Trail To: SW 95th St	New 4 Lane Divided 3.4 mi	DES	IFW	\$1,211,966	\$1,280,004					
			ROW	ST	\$12,020,113	\$2,032,351					
			ROW	BOND							
			CST	BOND							
C20	SW 49th Ave - Segment F From: Marion Oaks Manor To: 0.7 mi S of SW Hwy 484	New 4 Lane Divided 1.6 mi	DES	ST	\$591,786	\$17,044					
			ROW	ST	\$5,844,620	\$969,406					
			CST	ST	\$27,398	\$8,347,603					

Capacity Projects

Rehabilitation Projects

#	Name	Description	Phase Code	Fund Code	Previous FYs Expended	Current FY Budget	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
R1	Anthony Area Resurfacing Various Locations	Two Lane Minor Local Resurfacing	CST	GT					\$850,000		
R2	E Hwy 316 From: NE 175th St Rd To: NE Hwy 315	Two Lane Collector Resurfacing 4.7 mi	CST	ST			\$3,558,899				
R3	E Hwy 316 From: NE 180th Avenue Rd To: NE 152nd Court	Two Lane Collector Mill & Resurfacing 2.9 mi	CST	GT	\$100	\$999,900					
R4	E/S Hwy 25 From: SE Hwy 42 To: SW 141st Ln	Two Lane Collector Resurfacing 4.6 mi	CST	GT2		\$1,000,000					
R5	Marion Oaks Lane From: Marion Oaks Blvd To: SW 168th Loop	Two Lane Major Local Resurfacing 4.7 mi	CST	ST							\$3,156,931
R6	Marion Oaks Pass From: SW 79th Terr To: SW Hwy 484	Two Lane Major Local Resurfacing 0.7 mi	CST	ST							\$507,500
R7	N Hwy 329 From: W Hwy 316 To: NW 193rd St	Two Lane Collector Resurfacing 5.5 mi	CST	ST			\$4,160,414				
R8	NE 10th Ave/NE 5th Terr Rd From: CR 318 To: NE 189th Lane/End of Cty Maint	Two Lane Minor Local Resurfacing .75 mi	CST	GT					\$504,000		
R9	NE 160th Ave Rd From: E Hwy 316 To: NE 230th St	Two Lane Major Local Resurfacing 8.6 mi	CST	ST							\$5,982,249
R10	NE 230th Ave/127th St Rd/203rd Ave Rd From: E Hwy 314 To: E Hwy 316	Two Lane Major Local Resurfacing 4.5 mi	CST	ST							\$3,137,398
R11	NE 35th St/NE 60th Ct From: NE 36th Ave To: E Silver Springs Blvd	Two Lane Collector Resurfacing 2.56 mi	CST	ST	\$22,950	\$1,077,050					
R12	NE 42nd Pl From: NE 25th Ave To: NE 30th Ct	Two Lane Major Local Resurfacing 0.5 mi	CST	GT		\$361,934					
R13	NE 58th Ave From: E Hwy 326 To: NE 90th St Rd	Two Lane Collector Resurfacing 3.1 mi	CST	GT	\$2,336	\$1,175,599					
R14	NE 7th Ave From: NE 42nd St To: NE 49th St	Two Lane Minor Local Resurfacing 0.5 mi	CST	GT2	\$2,336	\$1,589,722					
R15	NE 7th Street From: E Silver Springs Blvd To: NE 58th Ave	Two Lane Collector Resurfacing 2.3 mi	CST	ST					\$1,544,881		

Rehabilitation Projects

#	Name	Description	Phase Code	Fund Code	Previous FYs Expended	Current FY Budget	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
R16	NE 90th St Rd From: NE 58th Ave To: NE Hwy 315	Two Lane Collector Resurfacing 4.4 mi	CST	ST						\$3,333,330	
R17	NE 97th St Rd From: NE 21st Ave To: NE 58th Ave	Two Lane Collector Resurfacing 3.5	CST	ST						\$2,500,000	
R18	NE Hwy 314 From: NE 127th St Rd To: NE Hwy 19	Two Lane Collector Resurfacing 2.7 mi	CST	ST						\$2,055,112	
R19	NE Hwy 314 From: NE 170th Ave Rd To: NE 127th St Rd	Two Lane Collector Resurfacing 4.79 mi	DES	GT	\$525,000						
R20	NE Hwy 314 From: NE 52nd Place Rd To: NE 170th Avenue Rd	Two Lane Collector Resurfacing 7.2 mi	CST	GT2	\$3,528,629	\$224,371					
R21	NW 100th St From: NW Gainesville Rd To: N US Hwy 441	Two Lane Major Local Resurfacing 2.4 mi	CST	GT2						\$1,680,279	
R22	NW 114th St From: N US Hwy 441 To: N Magnolia Ave	Two Lane Major Local Resurfacing 1.45 mi	CST	GT						\$1,021,106	
R23	NW 125th St Rd/55th Ct Rd From: NW Hwy 225A To: NW 118th St Rd	Two Lane Major Local Resurfacing 2.3 mi	CST	GT2						\$1,610,892	
R24	NW 130th Ave From: NW 35th St To: NW Hwy 464B	Two Lane Minor Local Resurfacing 1.5 mi	CST	GT2	\$2,510	\$770,191					
R25	NW 165th St From: NW Gainesville Rd To: N US Hwy 441	Two Lane Collector Resurfacing 1 mi	CST	GT2						\$776,893	
R26	NW 191st Pl From: N US Hwy 441 To: Entrance of Parking Lot	Two Lane Collector Resurfacing 0.7 mi	CST	GT							\$551,325
R27	NW 217th Ct From: NW 6th St To: NW 13th St	Two Lane Collector Resurfacing 0.6 mi	CST	GT2		\$476,136					
R28	NW 222nd Ter/20th St/225th Ave From: NW 13th St To: NW 27th St	Two Lane Collector Resurfacing 1.3 mi	CST	ST						\$1,002,461	
R29	NW 44th Ave From: NW 60th St To: NW 73rd Pl	Two Lane Collector Mill & Resurfacing 1.04 mi	CST	ST		\$600,000					
R30	NW 49th/35th St From: NW 35th Ave Rd To: City Limit	Two Lane Minor Local Mill & Resurfacing 1.5 mi	CST	GT	\$213,771						
R31	NW 60th Avenue From: W Hwy 40 To: N US Hwy 27	Four Lane Collector Mill & Resurfacing 2.4	CST	ST		\$4,260,000					
R32	NW 80th Ave From: NW Hwy 225 To: NW 145th St	Two Lane Collector Resurfacing 0.2 mi	CST	GT		\$175,379					
R33	NW/NE 42nd St From: W Anthony Rd To: NE Jacksonville Rd	Two Lane Minor Local Resurfacing 1.2 mi	CST	ST	\$1,840	\$868,160					
R34	Pine Rd From: Midway Rd To: SE Maricamp Rd	Two Lane Major Local Resurfacing 1.54 mi	CST	GT						\$541,777	
R35	SE 113th St Rd From: Bay Rd To: Fisher Rd	Two Lane Major Local Resurfacing 1.69 mi	CST	ST		\$1,187,634					
R36	SE 132nd Street Rd From: SE Hwy 484 To: S US Hwy 441	Four Lane Arterial Resurfacing 2.6 mi	CST	ST						\$3,860,361	
R37	SE 140th Ave/SE 155th St From: SE Sunset Harbor Rd To: S Hwy 25	Two Lane Collector Resurfacing 0.85 mi	CST	GT2		\$664,109					
R38	SE 147th Place From: S US Hwy 301 To: S US Hwy 441	Two Lane Collector Full-Depth Reclamation 2.1 mi	CST	GT		\$1,751,874					
R39	SE 183rd Avenue Rd From: SE 95th St Rd To: SE 180th Ave Rd	Two Lane Major Local Resurfacing 2 mi	CST	ST						\$1,402,732	
R40	SE 27th Place Rd From: S Hwy 314A To: SE 173rd Terr	Two Lane Major Local Resurfacing 2 mi	CST	ST						\$1,402,732	
R41	SE 30th Ct From: SE 62nd St To: SE 52nd St	Two Lane Collector Resurfacing 0.7 mi	CST	GT		\$507,500					
R42	SE 30th Ct From: SE Hwy 484 To: End of Pavement	Two Lane Collector Resurfacing 0.5 mi	CST	GT2	\$2,659	\$398,288					
R43	SE 55th Avenue Rd From: SE Hwy 484 To: SE Abshier Blvd	Two Lane Minor Local Resurface & Sidewalks 0.9 mi	CST	TM	\$547,000						
			CST	GT	\$125,000						

Rehabilitation Projects

#	Name	Description	Phase Code	Fund Code	Previous FYs Expended	Current FY Budget	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
R44	SE 79th St From: SE 41st Ct To: Juniper Rd	Two Lane Collector Resurfacing 0.3 mi	CST	GT		\$250,568					
R45	SE 90th St/SE 7th St From: S Magnolia Ave To: SW 95th St	Two Lane Minor Local Resurfacing 1 mi	CST	GT							\$725,000
R46	SE 92nd Ct/109th Ln/90th Ct From: E Hwy 25 To: SE 110th St Rd	Two Lane Major Local Resurfacing 1.4 mi	CST	GT2			\$986,413				
R47	SE 93rd PI From: SE 183rd Ave Rd To: SE 187th Ter	Two Lane Collector Resurfacing 0.3 mi	CST	GT2			\$250,568				
R48	SE 95th St From: S Magnolia Ave To: SE 7th Ave	Two Lane Collector Resurfacing 0.5 mi	CST	GT		\$400,947					
R49	SE Hwy 42 From: S Hwy 475 To: S Hwy 301	Two Lane Collector Resurfacing 4.7 mi	CST	ST			\$3,115,333				
R50	SE Hwy 42 From: S US Hwy 301 S US Hwy 441	Four Lane Arterial Resurfacing 3.2 mi	CST	ST							\$4,242,155
R51	SE Hwy 484 From: S Hwy 475 To: SE 132nd St Rd	Four Lane Arterial Resurfacing 3.4 mi	CST	ST			\$5,048,164				
R52	SE Sunset Harbor Rd/150th Ave/156th PI Rd From: S Hwy 25 To: SE 170th Ave	Two Lane Major Local Resurfacing 3.4 mi	CST	ST							\$2,374,145
R53	SW 100th Ave From: SW 110th St To: SW 105th St	Two Lane Collector Resurfacing 0.5 mi	CST	GT2		\$400,947					
R54	SW 105th Ave From: End of Pavement To: SW 110 St	Two Lane Collector Resurfacing 0.4 mi	CST	GT2							\$325,757
R55	SW 110th Ave/110th St From: SW Hwy 484 To: SW Hwy 200	Two Lane Major Local Resurfacing 2.4 mi	CST	ST							\$1,680,279
R56	SW 125th Ave From: W Hwy 40 To: W Hwy 328	Two Lane Minor Local Resurfacing 0.61 mi	CST	GT		\$183,000					
R57	SW 128th Ave/SW 129th Terr Rd From: SW Hwy 484 To: SW 100th Ln	Two Lane Major Local Resurfacing 1.8 mi	CST	GT		\$540,000					
R58	SW 140th Ave From: W Hwy 40 To: W Hwy 328	Two Lane Major Local Resurfacing 2 mi	CST	GT							\$1,402,732
R59	SW 27th Ave From: SW 66th St To: 500' S of SW 55th St Rd	Two Lane Collector Resurfacing 0.65 mi	CST	GT		\$378,000					
R60	SW 35th Street/SW 7th Ave Rd From: SW 63rd Street Rd To: SE 3rd Avenue	Two Lane Major Local Resurfacing 2.6 mi	CST	GT		\$780,000					
R61	SW 38th Ave/SW 3rd St/SW 40th Ave From: SW 38th Ct To: W Hwy 40	Two Lane Collector Resurfacing 1.9 mi	CST	GT2	\$3,899	\$1,112,101					
R62	SW 43rd Ct From: SW College Rd To: SW 32nd PI/End of Cty Maint	Two Lane Collector Resurfacing 0.91 mi	CST	GT2	\$1,682	\$707,542					
R63	SW 60th Ave From: SW 38th St To: W Hwy 40	Four Lane Collector Mill & Resurfacing 2.5 mi	CST	ST							\$4,430,000
R64	SW 62nd Ave Rd From: SW 65th Ave Rd To: SW 95th St	Two Lane Major Local Resurfacing 2.2 mi	CST	ST			\$1,595,000				
R65	SW 99th PI From: S US Hwy 41 To: SW 190th Ave Rd	Two Lane Major Local Resurfacing 1.1 mi	CST	ST		\$778,252					
R66	SW Hwy 484 From: SW 16th Ave To: S Hwy 475	Four Lane Arterial Resurfacing 2 mi	CST	ST			\$2,969,509				
R67	SW Hwy 484 From: SW 77th Ave To: Marion Oaks Pass	Two Lane Arterial Resurfacing 1.55 mi	CST	ST			\$1,150,685				
R68	W Hwy 316 From: N Hwy 329 To: N US Hwy 441	Two Lane Collector Resurfacing 5.38 mi	CST	ST							\$4,070,186
R69	W/E Hwy 316 From: N US Hwy 441 To: NE Jacksonville Rd	Two Lane Collector Resurfacing 3.37 mi	CST	ST			\$2,558,880				
R70	W/E Hwy 318 From: NW 24th Ave To: N US Hwy 301	Two Lane Collector Resurfacing 3.6 mi	CST	ST			\$2,731,816				

Intersection Projects

#	Name	Description	Phase Code	Fund Code	Previous FYs Expended	Current FY Budget	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
I1	Dogwood Rd at SE 58th Ave	Extend Turn Lane	DES	IFE		\$66,000					
			CST	IFE		\$253,000					
I2	E Hwy 25 From: SE 104th Terr To: SE 108th Terr Rd	Add Turn Lanes	ROW	IFE							\$50,000
			CST	IFE							\$450,000
I3	NE Hwy 314 at E Hwy 40	Add Turn Lane	DES	IFE		\$240,000					
			ROW	IFE	\$2,950	\$10,000					
			CST	IFE		\$495,000					
I4	NW 80th Ave at W Hwy 40	Intersection Improvement	DES	TM	\$468,796						
			ROW	IFW	\$709,224	\$50,000					
			ROW	ST	\$7,935,052						
			CST	TM		\$15,000					
			CST	ST	\$50,210	\$11,520,953					
I5	S Magnolia Ave at SE 80th St	Intersection Improvement	DES	IFE		\$697,092					
			ROW	IFE		\$400,000					
			ROW	ST		\$1,015,000					
			CST	ST			\$3,475,000				
I6	SE 147th Place at S US Hwy 441	Add Turn Lane	DES	IFE				\$135,000			
			ROW	IFE				\$150,000			
			CST	IFE				\$517,500			
I7	SE Hwy 42 From: SE 102nd Ct Rd To: SE 105th Ave	Add Turn Lanes at SW 102nd Ct Rd and SW 105th Ave Close SE 104th Terr	DES	IFE		\$375,000					
			ROW	IFE		\$150,000					
			CST	GT				\$1,437,000			
I8	SE Hwy 42 at 800' West of S US Hwy 301	Add Turn Lane	DES	GT2					\$120,000		
			ROW	GT2					\$100,000		
			CST	GT2					\$460,000		
I9	SE Hwy 42 at S Hwy 25	Intersection Improvement	CST	IFE		\$509,829					
			CST	TM		\$385,850					
I10	SE Hwy 42 at SE Hwy 452	Install Overhead Flashing Beacon Install Street Lighting Add Turn Lane	DES	IFE		\$300,000					
			ROW	ST		\$10,000					
			CST	ST		\$1,150,000					
I11	SE Maricamp Rd at Baseline Rd	New Interchange	PER	IFE		\$300,000					
			DES	ST		\$3,000,000					
I12	SW 103rd Street Rd at SW 62nd Avenue	Roundabout	CST	ST					\$1,000,000		
			CST	ST					\$75,000		
			CST	ST					\$3,800,000		
I13	SW 49th/40th Ave Ph 1A at SW 66th St	New Traffic Signal	CST	IFW		\$480,000					
			CST	ST		\$947,448					
I14	SW 60th Ave From: SW 90th St To: SW 80th St	Signalization Projects	CST	TM	\$128,700						
			CST	GT	\$31,655						
			CST	IFW	\$80,000	\$581,299					
I15	SW Hwy 484 at Marion Oaks Blvd	Add Turn Lanes Signal Modifications	DES	IFW	\$103,214						
			CST	IFW	\$313,927	\$74,182					
			CST	TM	\$298,446	\$57,721					
I16	SW Hwy 484 at SW 135th St Rd	Add Turn Lanes Signal Modifications	DES	IFW	\$81,169						
			CST	IFW		\$300,416					
			CST	TM	\$29,308	\$263,886					
I17	SW Hwy 484 at SW 140th Avenue	Signal Modifications	DES	ST		\$240,000					
			ROW	ST		\$20,000					
			CST	ST		\$920,000					
I18	SW Hwy 484 at SW 95th Circle	Signal Modifications	DES	ST		\$240,000					
			ROW	ST		\$20,000					
			CST	ST		\$920,000					

Miscellaneous Projects

Miscellaneous Projects

#	Name	Description	Phase Code	Fund Code	Previous FYs Expended	Current FY Budget	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
M11	NE 7th Street From: NE 36th Ave To: NE 58th Ave	New Sidewalks 2 mi	DES	SWF		\$225,000					
			CST	TM					\$760,000		
M12	NE 95th Street Sidewalks	New Sidewalks	CST	TM					\$327,840		
			CST	GT2					\$58,360		
M13	SE 92nd Loop Landscaping	Landscaping	CST	BOND2		\$468,055					
M14	SE 100th Ave Safety Improvements From: SE 144th Street To: SE 130th Street	Pave Shoulders Install Signage	PER	TM		\$260,000					
			CST	TM					\$997,000		
M15	SW 103rd Street Rd From: SW Hwy 200 To: SW 49th Ave	New Sidewalks 3.8 mi	DES	GT		\$450,000					
			CST	GT2				\$862,500			
			CST	SWF		\$462,500					
M16	Guardrail	Guardrail Installation and Upgrade	CST	GT	\$116,953	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
M17	Misc ADA Sidewalk Improvements	ADA Retrofits	CST	GT	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
M18	Misc Bridge Repair	Bridge Maintenance	CST	GT	\$514,385	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
M19	Misc Traffic Improvements	Signal Modifications, Intersection Improvements, Timing, Repairs	CST	GT	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
			CST	GT2		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
M20	Misc Road & Drainage Repair	Misc Repairs	CST	GT	\$603,029	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
M21	Misc ROW Purchases	Misc ROW	ROW	GT2	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
M22	Misc Sidewalk Projects	New Sidewalks	CST	SWF	\$350,000						
M23	Striping	Replace Pavement Markings & RPMs	CST	GT	\$843,451	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
M24	Pavement Preservation	Chip Seal, Fog Seal, Cape Seal, Microsurfacing, Asphalt Sealant, Rejuvenator, Overlays, etc.	CST	GT	\$900,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
			CST	GT2	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
			CST	ST	\$1,915,315	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
M25	Signal Connectivity Upgrade	Upgrade Fiber	CST	ST	\$750,000	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Transportation Maintenance (BL761541)	Fund Code	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Begin Balance	TM	\$20,015,314	\$18,032,334	\$15,617,194	\$12,761,252	\$9,455,690
Revenues	TM	\$19,800,000	\$19,800,000	\$19,800,000	\$19,800,000	\$19,800,000
MARICAMP MULTIMODAL	TM	\$3,113,440		\$15,567,200		
SW 80TH AVE SEG 1	TM	\$2,600,000				
NW 49TH/35TH ST PH 3 (FKA 3A & 3B) (CST)	TM	\$2,500,000				
NW 80TH/70TH AVE SEG 3	TM	\$2,500,000				
CR 475A SAFETY IMPROVEMENTS	TM	\$350,000		\$1,563,000		
SE 100TH AVE SAFETY IMPROVEMENTS	TM	\$260,000		\$997,000		
GREENWAY TO BELLEVIEV TRAIL	TM		\$836,999			
EAST MARION SIDEWALKS	TM		\$785,000			
NE 7TH ST SIDEWALK	TM			\$760,000		
NE 95TH ST SIDEWALK	TM			\$327,840		
BELLEVIEV MIDDLE SCHOOL SAFE ROUTES TO SCHOOLS	TM			\$287,000		\$1,660,225
CROSS FLORIDA GREENWAY TRAIL (CST)	TM					\$9,639,334
Operating Expenditures	TM	\$21,607,980	\$22,040,140	\$22,480,942	\$22,930,561	\$23,389,172
Sun Tran Expenditures	TM	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Project Expenditures	TM	\$11,323,440	\$1,621,999	\$19,502,040	\$0	\$11,299,559
End Balance	TM	\$18,032,334	\$15,617,194	\$12,761,252	\$9,455,690	\$5,691,518

80% Gas Tax Construction (BM761541)	Fund Code	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Begin Balance	GT	\$1,150,919	\$1,441,020	\$246,137	\$724,514	\$1,984,514
Revenues	GT	\$4,290,000	\$4,380,000	\$4,470,000	\$4,560,000	\$4,600,000
Expenditures	GT	\$3,999,898	\$5,574,883	\$3,991,622	\$3,300,000	\$4,529,057
End Balance	GT	\$1,441,020	\$246,137	\$724,514	\$1,984,514	\$2,055,457

2 nd Local Option Fuel Tax (BO762541)	Fund Code	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Begin Balance	GT2	\$1,349,009	\$1,429,348	\$669,513	\$747,383	\$1,044,636
Revenues	GT2	\$2,873,376	\$2,942,556	\$3,018,880	\$3,077,532	\$3,100,000
Expenditures	GT2	\$2,793,037	\$3,702,391	\$2,941,010	\$2,780,279	\$2,710,892
End Balance	GT2	\$1,429,348	\$669,513	\$747,383	\$1,044,636	\$1,433,744

Sidewalk Construction Fund (BP763541)	Fund Code	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Begin Balance	SWF	\$717,115	\$191,615	\$359,615	\$534,615	\$716,615
Revenues	SWF	\$162,000	\$168,000	\$175,000	\$182,000	\$185,000
Expenditures	SWF	\$687,500	\$0	\$0	\$0	\$0
End Balance	SWF	\$191,615	\$359,615	\$534,615	\$716,615	\$901,615

Impact Fee - East (GA771541)	Fund Code	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Begin Balance	IFE	\$1,122,489	\$1,123,918	\$3,431,418	\$4,483,230	\$4,553,230
Revenues	IFE	\$3,640,000	\$3,110,000	\$2,660,000	\$2,270,000	\$2,200,000
Expenditures	IFE	\$3,638,571	\$802,500	\$1,608,188	\$2,200,000	\$500,000
End Balance	IFE	\$1,123,918	\$3,431,418	\$4,483,230	\$4,553,230	\$6,253,230

Impact Fee - West (GB772541)	Fund Code	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Begin Balance	IFW	\$4,851,245	\$1,884,778	\$1,201,276	\$1,511,276	\$1,521,276
Revenues	IFW	\$4,830,000	\$4,130,000	\$3,530,000	\$3,010,000	\$3,000,000
Expenditures	IFW	\$7,796,467	\$4,813,502	\$3,220,000	\$3,000,000	\$1,250,000
End Balance	IFW	\$1,884,778	\$1,201,276	\$1,511,276	\$1,521,276	\$3,271,276

Sales Tax (VJ738541)	Fund Code	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Expenditures	ST	\$51,948,407	\$51,917,167	\$55,842,276	\$57,528,606	\$64,629,180