



Hernando County, Florida
Approved Five Year Capital
Improvement Plan
Fiscal Year 2019 through 2023

The seal of Hernando County, Florida, is a large, circular emblem in the background. It features a central scene with a bird in flight over a body of water, a person in a canoe, and a landscape with hills and flowers. The words "HERNANDO COUNTY" are arched across the top, and "FLORIDA" is arched across the bottom.

**Brooksville-Tampa Bay
Regional Airport**



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

Brooksville-Tampa Bay Regional Airport

CIP #	Project Name	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
110880	Helicopter Drive	\$300,000	\$0	\$0	\$0	\$0	\$300,000
110900	Runway 3/21 Rehabilitation	\$0	\$0	\$0	\$0	\$400,000	\$400,000
110890	Runway 9/27 Rehabilitation	\$0	\$0	\$600,000	\$12,500,000	\$0	\$13,100,000
108880	Self Fueling Facility	\$779,550	\$0	\$0	\$0	\$0	\$779,550
110810	Shade Hangars	\$300,000	\$1,774,260	\$0	\$0	\$0	\$2,074,260
110160	Taxiway A Rehabilitation	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
110870	Technology/Telcom Drive	\$1,584,323	\$0	\$0	\$0	\$0	\$1,584,323
Total Use Of Funds		\$2,963,873	\$11,774,260	\$600,000	\$12,500,000	\$400,000	\$28,238,133

Sources

Airport/Industrial Park (4311)	\$433,069	\$500,000	\$30,000	\$625,000	\$20,000	\$1,608,069
Constitutional Gas Tax (1013)	\$77,500	\$0	\$0	\$0	\$0	\$77,500
Grant - Federal Funds	\$0	\$9,500,000	\$540,000	\$11,250,000	\$360,000	\$21,650,000
Grant - State Funds	\$1,638,641	\$1,774,260	\$30,000	\$625,000	\$20,000	\$4,087,901
HCUD Capital	\$373,773	\$0	\$0	\$0	\$0	\$373,773
Impact Fees - Roads - Dist. 4 (New)	\$440,890	\$0	\$0	\$0	\$0	\$440,890
Total Source Of Fund	\$2,963,873	\$11,774,260	\$600,000	\$12,500,000	\$400,000	\$28,238,133



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Helicopter Drive

CIP Funding: \$300,000

ProgramName: Airport Airside

Project ID: 110880

Total cost of project: \$437,500

SubProgramName:

Account Number: 4311-07411-5699999

Previous Funding: \$137,500

DepartmentName: Brooksville-Tampa Bay Regional Airport

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Source of Funding:

Airport/Industrial Park (4311)	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Constitutional Gas Tax (1013)	\$77,500	\$0	\$0	\$0	\$0	\$77,500
Grant - State Funds	\$150,000	\$0	\$0	\$0	\$0	\$150,000
HCUD Capital	\$22,500	\$0	\$0	\$0	\$0	\$22,500
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Project Description:

he Airport's approved Master Plan has identified the north side of the airport adjacent to Helicopter Drive as an area that should be developed for large hangar storage and aircraft maintenance facilities. The roadway is located adjacent to Spring Hill Drive and provides current airside tenants access to facilities along Taxiway A. Tenants include the Civil Air Patrol, (8) Dome hangar customers and the American Aviation Flight Training Academy (a part 141 accreditation school). The current roadway configuration terminates just east of the American Aviation leasehold. The project would include the mill and overlay of the existing 700 feet of asphalt, construction of an additional 700 feet of roadway and infrastructure to the new aircraft facility sites along Taxiway A.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Justification:

There is limited property available to accommodate the larger aircraft that utilize the airport's primary runway. The extension of Helicopter Drive with infrastructure improvements will allow for new aviation development to occur on the north side of the Airport. The project is consistent with the Airport's Master Plan and CIP program.

Project Location:

BTBRA



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Runway 3/21 Rehabilitation

CIP Funding: \$400,000

ProgramName: Airport Airside

Project ID: 110900

Total cost of project: \$4,400,000

SubProgramName:

Account Number: 4311-07411-5699999

Previous Funding: \$0

DepartmentName: Brooksville-Tampa Bay Regional Airport

Future Funding: \$4,000,000

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Source of Funding:

Airport/Industrial Park (4311)	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Grant - Federal Funds	\$0	\$0	\$0	\$0	\$360,000	\$360,000
Grant - State Funds	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Total	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Project Description: Design and overlay Runway 3-21 with an asphalt layer. Runway 3-21 is more than 60 years old and the useful life of the concrete has reached its limits.

Project Justification: The average area-weighted PCI for Runway 03-21 is 49 representing a Poor condition rating.

Project Location: BTBRA



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Runway 9/27 Rehabilitation	CIP Funding: \$13,100,000	ProgramName: Airport Airside
Project ID: 110890	Total cost of project: \$13,100,000	SubProgramName:
Account Number: 4311-07411-5699999	Previous Funding: \$0	DepartmentName: Brooksville-Tampa Bay Regional Airport
	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$600,000	\$12,500,000	\$0	\$13,100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$600,000	\$12,500,000	\$0	\$13,100,000
Source of Funding:						
Airport/Industrial Park (4311)	\$0	\$0	\$30,000	\$625,000	\$0	\$655,000
Grant - Federal Funds	\$0	\$0	\$540,000	\$11,250,000	\$0	\$11,790,000
Grant - State Funds	\$0	\$0	\$30,000	\$625,000	\$0	\$655,000
Total	\$0	\$0	\$600,000	\$12,500,000	\$0	\$13,100,000

Project Description: Runway 9-27 was designed and constructed in 1944 and serves as the primary runway (7,002 x 150 feet) for BKV. The runway has been rapidly deteriorating over the last few years, with chunks and chips of concrete breaking along the slab edges (FOD issues). The project will include the design of Runway 9-27, preparation of construction plans, technical specifications, funding agency review coordination, airspace analysis & CSPP documentation.

Project Justification: The field PCI Survey performed at Brooksville – Tampa Bay Regional Airport (BKV) on 3/29/17 resulted an overall condition rating of Poor.

Project Location: BTBRA



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Self Fueling Facility

CIP Funding: \$779,550

ProgramName: Airport Airside

Project ID: 108880

Total cost of project: \$888,550

SubProgramName:

Account Number: 4311-07411-5626590

Previous Funding: \$109,000

DepartmentName: Brooksville-Tampa Bay Regional Airport

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$779,550	\$0	\$0	\$0	\$0	\$779,550
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$779,550	\$0	\$0	\$0	\$0	\$779,550

Source of Funding:

Airport/Industrial Park (4311)	\$155,909	\$0	\$0	\$0	\$0	\$155,909
Grant - State Funds	\$623,641	\$0	\$0	\$0	\$0	\$623,641
Total	\$779,550	\$0	\$0	\$0	\$0	\$779,550

Project Description: Hernando County intends to construct a 12,000 gallon self-service Av-Gas fuel facility at BKV. The proposed project will be located on the east side of the airport and be constructed to accommodate ADG Group II aircraft. The project will include fuel dispensing equipment and associated infrastructure. The fuel dispensing will be at the tank and the system will be above ground, package type unit.

Project Justification: Commissioner's requested project to enhance plane fueling options at the Brooksville Regional Airport.

Project Location: North of T-Hangar area west of American Flyer Drive



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Shade Hangars

CIP Funding: \$2,074,260

ProgramName: Airport Airside

Project ID: 110810

Total cost of project: \$2,074,260

SubProgramName:

Account Number: 4311-5699999

Previous Funding: \$0

DepartmentName: Brooksville-Tampa Bay Regional Airport

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$300,000	\$1,774,260	\$0	\$0	\$0	\$2,074,260
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$300,000	\$1,774,260	\$0	\$0	\$0	\$2,074,260

Source of Funding:

Airport/Industrial Park (4311)	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Grant - State Funds	\$240,000	\$1,774,260	\$0	\$0	\$0	\$2,014,260
Total	\$300,000	\$1,774,260	\$0	\$0	\$0	\$2,074,260

Project Description: This project is in accordance with the airport's approved Master Plan to relocate the remaining piston aircraft (shade hangar tenants) adjacent to the American Aviation leasehold.

Project Justification: This new development will allow American Aviation to expand their operation and enable BKV individual based aircraft to be located in the southeast area of the airport.

Project Location: American Flyer Drive



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Taxiway A Rehabilitation

CIP Funding: \$10,000,000

ProgramName: Airport Airside

Total cost of project: \$10,415,000

SubProgramName:

Project ID: 110160

Previous Funding: \$415,000

DepartmentName: Brooksville-Tampa Bay Regional Airport

Account Number: 4311-34275-5626555

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
Source of Funding:						
Airport/Industrial Park (4311)	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Grant - Federal Funds	\$0	\$9,500,000	\$0	\$0	\$0	\$9,500,000
Total	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000

Project Description: Taxiway A was designed and constructed in 1942 and serves as the full length parallel taxiway to Runway 9-27. Located on the north side of the runway, the taxiway also provides aircraft access to the departure end of Runway 21. The existing taxiway consists of 8" PCC over an assumed cement treated base (CTB). Taxiway A was constructed to a length of 8,704 feet, width of 75 feet and maintains a taxiway centerline to runway centerline spacing of 525 feet. The taxiway has been rapidly deteriorating over the last few years, with chunks and chips of concrete breaking along the slab edges.

Project Justification: Aircraft safety.

Project Location: Taxiway A



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Technology/Telcom Drive

CIP Funding: \$1,584,323

ProgramName: Airport Airside

Total cost of project: \$2,209,323

SubProgramName:

Project ID: 110870

Previous Funding: \$625,000

DepartmentName: Brooksville-Tampa Bay Regional Airport

Account Number: 4311-07411-5699999

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$1,584,323	\$0	\$0	\$0	\$0	\$1,584,323
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,584,323	\$0	\$0	\$0	\$0	\$1,584,323
Source of Funding:						
Airport/Industrial Park (4311)	\$167,160	\$0	\$0	\$0	\$0	\$167,160
Grant - State Funds	\$625,000	\$0	\$0	\$0	\$0	\$625,000
HCUD Capital	\$351,273	\$0	\$0	\$0	\$0	\$351,273
Impact Fees - Roads - Dist. 4 (New)	\$440,890	\$0	\$0	\$0	\$0	\$440,890
Total	\$1,584,323	\$0	\$0	\$0	\$0	\$1,584,323

Project Description:

The Airport's Master Plan has identified the west side of the airport as an area that should be developed for large hangar storage and aircraft maintenance facility construction (adjacent to the in-active runway). Corporate hangars could be constructed along a shared taxi-line to make use of the depth of the property long the in-active runway. The area is currently not developed and does not have airside access. The extension of Technology and Telecom Drive will provide access to area. The County has already designed and permitted this project utilize local funds.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program

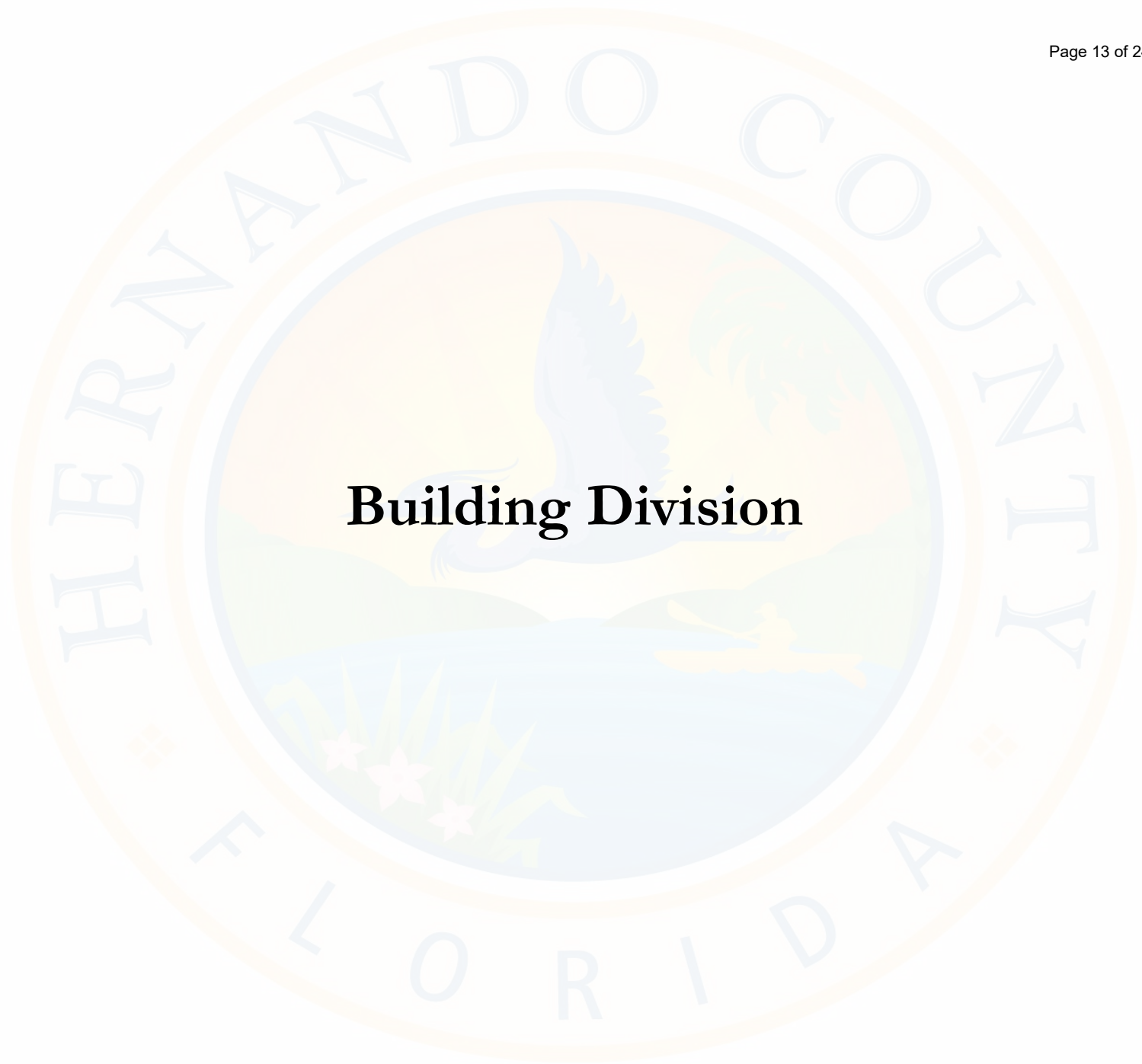
Projects Description Report

Project Justification:

There is limited property available to accommodate the larger aircraft that utilize the airport's primary runway. The extension of Technology and Telecom Drive with infrastructure improvements will allow for new development to start occurring on the west side of the Airport. The project is consistent with the Airport's Master Plan and CIP program.

Project Location:

BTBRA



Building Division



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

Building Division

CIP #	Project Name	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
108720	Building Division Emergency Generator	\$85,000	\$228,153	\$0	\$0	\$0	\$313,153
Total Use Of Funds		\$85,000	\$228,153	\$0	\$0	\$0	\$313,153
<hr/>							
Sources							
	Building Division	\$85,000	\$0	\$0	\$0	\$0	\$85,000
	Grant - Federal Funds	\$0	\$228,153	\$0	\$0	\$0	\$228,153
Total Source Of Fund		\$85,000	\$228,153	\$0	\$0	\$0	\$313,153



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Building Division Emergency Generator

CIP Funding: \$313,153

ProgramName: Building Division Emergency Generator

Total cost of project: \$313,153

SubProgramName:

Project ID: 108720

Previous Funding: \$0

DepartmentName: Building Division

Account Number: 4611-07811-5626301

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$85,000	\$228,153	\$0	\$0	\$0	\$313,153
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$85,000	\$228,153	\$0	\$0	\$0	\$313,153

Source of Funding:

Building Division	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Grant - Federal Funds	\$0	\$228,153	\$0	\$0	\$0	\$228,153
Total	\$85,000	\$228,153	\$0	\$0	\$0	\$313,153

Project Description: Emergency Generator

Project Justification: Emergency backup system

Project Location: 789 Providence Blvd, Brooksville FL 34601



Courts



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

Courts

CIP #	Project Name	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
110780	Government Center Courtroom Additions	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total Use Of Funds		\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Sources							
	Court Improvement Fund	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total Source Of Fund		\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Government Center
Courtroom Additions

CIP Funding: \$3,000,000

ProgramName: Government Site Improvements

Total cost of project: \$3,000,000

SubProgramName:

Project ID: 110780

Previous Funding: \$0

DepartmentName: Courts

Account Number: 1481-02311-5636240

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

Source of Funding:

Court Improvement Fund	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

Project Description: Add 2 new courtrooms with secure access and other facility upgrades as requested by the Court's administration.

Project Justification: Enhance Government Center facilities to accommodate judicial needs per Court administration.

Project Location: 20 N. Main Street, Brooksville FL 34601



Facilities Maintenance



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

Facilities Maintenance

CIP #	Project Name	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
110460	Chinsegut Hill Dining Hall Renovation	\$50,000	\$0	\$0	\$0	\$0	\$50,000
110450	Chinsegut Hill Water Storage Tank Renovation	\$50,000	\$0	\$0	\$0	\$0	\$50,000
110660	East Side Library Soffit Replacement	\$0	\$0	\$50,000	\$0	\$0	\$50,000
110690	Government Center Chiller #3 Replacement	\$0	\$0	\$0	\$200,000	\$0	\$200,000
110700	Government Center Exterior Painting	\$0	\$0	\$0	\$0	\$200,000	\$200,000
110650	Government Center Fire Alarm Replacement	\$0	\$0	\$150,000	\$0	\$0	\$150,000
110430	Gov't Ctr Desicant A/C Unit Replacement #1 & #2	\$0	\$100,000	\$0	\$0	\$0	\$100,000
110420	Gov't Ctr Desicant A/C Unit Replacement #3 & #4	\$0	\$100,000	\$0	\$0	\$0	\$100,000
110480	Gov't Ctr Desicant A/C Unit Replacement #5 & #6	\$0	\$100,000	\$0	\$0	\$0	\$100,000
110410	Phase I Replacement of A/C Controls for Gov't Center & Courthouse	\$0	\$55,000	\$0	\$0	\$0	\$55,000
110620	Records Storage Roof Replacement	\$0	\$80,000	\$0	\$0	\$0	\$80,000
110680	Sheriff's Office Fire Alarm Replacement	\$0	\$0	\$0	\$50,000	\$0	\$50,000
104390	Sheriff's Office Parking Lot Overlay	\$0	\$160,000	\$0	\$0	\$0	\$160,000
104430	Sheriff's Office Skylight Removal	\$0	\$0	\$0	\$0	\$50,000	\$50,000
110710	Sheriff's Office/Emergency Operations Center Exterior Paint	\$0	\$0	\$0	\$0	\$50,000	\$50,000
104370	Westside Government Center Parking Lot Overlay	\$0	\$150,000	\$0	\$0	\$0	\$150,000
104400	Westside Government Center Re-Roof	\$200,000	\$0	\$0	\$0	\$0	\$200,000
110670	Westside Government Center Soffit Replacement	\$0	\$0	\$0	\$60,000	\$0	\$60,000
110490	Westside Gov't Ctr Tax Collector Renovation	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Total Use Of Funds		\$300,000	\$870,000	\$200,000	\$310,000	\$300,000	\$1,980,000



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

Sources

General Fund (0011)	\$300,000	\$870,000	\$200,000	\$310,000	\$300,000	\$1,980,000
Total Source Of Fund	\$300,000	\$870,000	\$200,000	\$310,000	\$300,000	\$1,980,000



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Chinsegut Hill Dining Hall
 Renovation

CIP Funding: \$50,000

ProgramName: Public Facilities

Total cost of project: \$50,000

SubProgramName: Renovation or Expansion

Project ID: 110460

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 0011-01703-5606201

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Source of Funding:						
General Fund (0011)	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project Description: Project for Dining Hall Renovation, Add Restrooms, Replace Windows, and Air Conditioning

Project Justification: Facilities update and upgrade to better serve Chinsegut's customers

Project Location: Chinsegut Hill Dining Hall



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Chinsegut Hill Water Storage
 Tank Renovation

CIP Funding: \$50,000

ProgramName: Public Facilities

Total cost of project: \$50,000

SubProgramName: Renovation or Expansion

Project ID: 110450

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 0011-01703-5606301

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Source of Funding:						
General Fund (0011)	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project Description: Storage Tank Renovation

Project Justification: State Fire Marshall has required that by the year 2019, tank exterior must be re-painted and we must clean and re-epoxy inside of tank.

Project Location: Chinsegut Hill Water Storage Tank



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: East Side Library Soffit Replacement

CIP Funding: \$50,000

ProgramName: Public Facilities

Total cost of project: \$50,000

SubProgramName: Renovation or Expansion

Project ID: 110660

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 0011-01701-5606201

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Source of Funding:						
General Fund (0011)	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Project Description: Soffit Replacement

Project Justification: Porch has no soffit for 4 years and the remaining soffit is not code compliant.

Project Location: East Side Library



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Government Center Chiller #3 Replacement

CIP Funding: \$200,000

ProgramName: Public Facilities

Total cost of project: \$200,000

SubProgramName: Renovation or Expansion

Project ID: 110690

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 0011-01701-5606201

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Source of Funding:						
General Fund (0011)	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Total	\$0	\$0	\$0	\$200,000	\$0	\$200,000

Project Description: Chiller #3 Replacement

Project Justification: 31 years old, past life cycle and deteriorating. Repairs are not cost efficient due to age of chiller.

Project Location: Government Center, 20 N Main Street



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Government Center Exterior
 Painting

CIP Funding: \$200,000

ProgramName: Public Facilities

Total cost of project: \$200,000

SubProgramName: Renovation or Expansion

Project ID: 110700

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 0011-01701-5606201

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Source of Funding:						
General Fund (0011)	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Project Description: Exterior Painting

Project Justification: 31 years old, never painted - Integrally colored lasts longer.

Project Location: Government Center, 20 N Main Street



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Government Center Fire Alarm Replacement

CIP Funding: \$150,000

ProgramName: Public Facilities

Total cost of project: \$150,000

SubProgramName: Renovation or Expansion

Project ID: 110650

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 0011-01701-5606201

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Source of Funding:						
General Fund (0011)	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0	\$150,000

Project Description: Fire Alarm Replacement

Project Justification: 31 years old, most parts are no longer available, potential for limited fire alarm protection if it fails.

Project Location: Government Center 20 N Main Street



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Gov't Ctr Desicant A/C Unit Replacement #1 & #2

CIP Funding: \$100,000

ProgramName: Public Facilities

Total cost of project: \$100,000

SubProgramName: Renovation or Expansion

Project ID: 110430

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 0011-01701-5606201

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Source of Funding:						
General Fund (0011)	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Project Description: A/C Unit Replacement #1 & #2

Project Justification: A/C's are 21 years old, past life cycle and fail often. Many parts are not available as manufacturer is out of business, controls humidity and outside air.

Project Location: Government Center, 20 N Main Street



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Gov't Ctr Desicant A/C Unit Replacement #3 & #4

CIP Funding: \$100,000

ProgramName: Public Facilities

Total cost of project: \$100,000

SubProgramName: Renovation or Expansion

Project ID: 110420

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 0011-01701-5606201

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Source of Funding:						
General Fund (0011)	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Project Description: Desicant A/C Unit Replacement

Project Justification: 21 yrs old - past life cycle and fails often, many parts are not available as manufacturer is out of business, controls humidity and outside air.

Project Location: Government Center, 20 N. Main St



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Gov't Ctr Desicant A/C Unit
 Replacement #5 & #6

CIP Funding: \$100,000

ProgramName: Public Facilities

Total cost of project: \$100,000

SubProgramName: Renovation or Expansion

Project ID: 110480

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 0011-01701-5606201

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Source of Funding:						
General Fund (0011)	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Project Description: Replacement of A/C Unit #5 & #6

Project Justification: Units are 21 years old, past life cycle and fail often. Many parts are not available as manufacturer is out of business. Units control humidity and outside air.

Project Location: Government Center, 20 N Main Street



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Phase I Replacement of A/C Controls for Gov't Center & Courthouse

Project ID: 110410

Account Number: 0011-01701-5606201

CIP Funding: \$55,000

Total cost of project: \$55,000

Previous Funding: \$0

Future Funding: \$0

ProgramName: Public Facilities

SubProgramName: Renovation or Expansion

DepartmentName: Facilities Maintenance

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$55,000	\$0	\$0	\$0	\$55,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$55,000	\$0	\$0	\$0	\$55,000
Source of Funding:						
General Fund (0011)	\$0	\$55,000	\$0	\$0	\$0	\$55,000
Total	\$0	\$55,000	\$0	\$0	\$0	\$55,000

Project Description: Replacement of A/C Controls

Project Justification: 21 yrs old - 3 BCU's (the main logic control units) are not available anymore and not supported, potential for extended A/C failure.

Project Location: Gov't Ctr/Courthouse, 20 N Main Street



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Records Storage Roof Replacement

CIP Funding: \$80,000

ProgramName: Public Facilities

Total cost of project: \$80,000

SubProgramName: Renovation or Expansion

Project ID: 110620

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 0011-01701-5606201

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Source of Funding:						
General Fund (0011)	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Total	\$0	\$80,000	\$0	\$0	\$0	\$80,000

Project Description: Roof Replacement

Project Justification: 27 years old. Leaks are starting to accelerate.

Project Location: Records Storage, 234 E Jefferson Street



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Sheriff's Office Fire Alarm Replacement

CIP Funding: \$50,000

ProgramName: Public Facilities

Total cost of project: \$50,000

SubProgramName: Renovation or Expansion

Project ID: 110680

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 0011-01701-5606201

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Source of Funding:						
General Fund (0011)	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$0	\$0	\$50,000	\$0	\$50,000

Project Description: Fire Alarm Replacement

Project Justification: 27 years old. Most parts are no longer available, potential for no fire alarm protection if it fails.

Project Location: Sheriff's Office, Cortez Blvd



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Sheriff's Office Parking Lot Overlay	CIP Funding: \$160,000	ProgramName: Public Facilities
	Total cost of project: \$160,000	SubProgramName: Renovation or Expansion
Project ID: 104390	Previous Funding: \$0	DepartmentName: Facilities Maintenance
Account Number: 0011-01701-5606301	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$160,000	\$0	\$0	\$0	\$160,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$160,000	\$0	\$0	\$0	\$160,000

Source of Funding:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
General Fund (0011)	\$0	\$160,000	\$0	\$0	\$0	\$160,000
Total	\$0	\$160,000	\$0	\$0	\$0	\$160,000

Project Description: Sheriff's Office Parking Lot Overlay

Project Justification: 27 years old - pot holes, some areas down to limerock, heavily used.

Project Location: Sheriff's Office, 18900 Cortez Blvd



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Sheriff's Office Skylight
Removal

CIP Funding: \$50,000

ProgramName: Public Facilities

Total cost of project: \$50,000

SubProgramName: Renovation or Expansion

Project ID: 104430

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 0011-01701-5606201

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Source of Funding:						
General Fund (0011)	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Project Description: Sheriff's Office Skylight Removal

Project Justification: 27 years old - perpetual leaks, has been covered to stop leakage

Project Location: Sheriff's Office, 18900 Cortez Blvd



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Sheriff's Office/Emergency
 Operations Center Exterior
 Paint

Project ID: 110710

Account Number: 0011-01701-5606201

CIP Funding: \$50,000

Total cost of project: \$50,000

Previous Funding: \$0

Future Funding: \$0

ProgramName: Public Facilities

SubProgramName: Renovation or Expansion

DepartmentName: Facilities Maintenance

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Source of Funding:						
General Fund (0011)	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Project Description: Paint Exterior of Facility

Project Justification: 13 years old - servicable still, will be 17 years old in 2022

Project Location: Sheriff's Office/EOC, 18900 Cortez Blvd



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Westside Government Center Parking Lot Overlay	CIP Funding: \$150,000	ProgramName: Public Facilities
	Total cost of project: \$150,000	SubProgramName: Renovation or Expansion
Project ID: 104370	Previous Funding: \$0	DepartmentName: Facilities Maintenance
Account Number: 0011-01701-5606301	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Source of Funding:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
General Fund (0011)	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Project Description: Parking Lot Overlay

Project Justification: Parking lot is 31 years old, the asphalt emulsion is gone leaving aggregate and limerock base exposed in areas, numerous potholes, and a dangerous type situation with constant re-occurring potholes. Budget cut it for this FY. New overlay is estimated at \$85K.

Project Location: Westside Government Center complex parking lot off Forest Oaks Avenue, Spring Hill.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Westside Government Center Re-Roof	CIP Funding: \$200,000	ProgramName: Public Facilities
	Total cost of project: \$200,000	SubProgramName: Renovation or Expansion
Project ID: 104400	Previous Funding: \$0	DepartmentName: Facilities Maintenance
Account Number: 0011-01701-5304601	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Source of Funding:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
General Fund (0011)	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Project Description: Westside Government Center Re-Roofing

Project Justification: 31 years old - constant leaks, underlayment bad, some rotten decking, potential damage to structure and contents if postponed.

Project Location: Westside Government Center, Forest Oaks Boulevard



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Westside Government Center Soffit Replacement	CIP Funding: \$60,000	ProgramName: Public Facilities
	Total cost of project: \$60,000	SubProgramName: Renovation or Expansion
Project ID: 110670	Previous Funding: \$0	DepartmentName: Facilities Maintenance
Account Number: 0011-01701-5606201	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$60,000	\$0	\$60,000

Source of Funding:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
General Fund (0011)	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Total	\$0	\$0	\$0	\$60,000	\$0	\$60,000

Project Description: Soffit Replacement

Project Justification: Rotten framing and decking, leaking, potential for further structural damage.

Project Location: Westside Government Center, Forest Oaks Blvd



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Westside Gov't Ctr Tax Collector Renovation

CIP Funding: \$125,000

ProgramName: Public Facilities

Total cost of project: \$125,000

SubProgramName: Renovation or Expansion

Project ID: 110490

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 3121-06701-5606201

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Source of Funding:						
General Fund (0011)	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Total	\$0	\$125,000	\$0	\$0	\$0	\$125,000

Project Description: Space Needs Project

Project Justification: Alleviate ongoing issue of inadequate space.

Project Location: Westside Tax Collector's Office



**Hernando County
Fire/Rescue**



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

Hernando County Fire / Rescue

CIP #	Project Name	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
111020	Fire Station #6 Hernando Beach	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
108090	HCFR Admin / Training Complex	\$500,000	\$1,200,000	\$3,200,000	\$0	\$0	\$4,900,000
101520	Station 15 - New Station (Spring Lake)	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000
108080	Station 5 - New Station (Spring Hill Dr. / Melville	\$500,000	\$2,500,000	\$0	\$0	\$0	\$3,000,000
Total Use Of Funds		\$1,000,000	\$4,900,000	\$3,200,000	\$3,500,000	\$0	\$12,600,000

Sources

Debt Service Fund	\$0	\$3,700,000	\$3,200,000	\$0	\$0	\$6,900,000
Grant - State Funds	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Impact fee - Fire - HC Fire	\$1,000,000	\$0	\$0	\$3,500,000	\$0	\$4,500,000
Total Source Of Fund	\$1,000,000	\$4,900,000	\$3,200,000	\$3,500,000	\$0	\$12,600,000



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Fire Station #6 Hernando Beach

CIP Funding: \$1,200,000

ProgramName: Public Facilities

Total cost of project: \$1,200,000

SubProgramName: Renovation or Expansion

Project ID: 111020

Previous Funding: \$0

DepartmentName: Hernando County Fire / Rescue

Account Number: 1661-02261-5606301

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Source of Funding:						
Grant - State Funds	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Total	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000

Project Description: Renovate and expand the current fire house

Project Justification: State appropriated funds for this fire enhancement

Project Location: 3451 Shoal Line Blvd



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: HCFR Admin / Training Complex

CIP Funding: \$4,900,000

ProgramName: Public Facilities

Project ID: 108090

Total cost of project: \$4,900,000

SubProgramName:

Account Number: 3375-02276-5606358

Previous Funding: \$0

DepartmentName: Hernando County Fire / Rescue

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$500,000	\$1,200,000	\$3,200,000	\$0	\$0	\$4,900,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$500,000	\$1,200,000	\$3,200,000	\$0	\$0	\$4,900,000
Source of Funding:						
Impact fee - Fire - HC Fire	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Debt Service Fund	\$0	\$1,200,000	\$3,200,000	\$0	\$0	\$4,400,000
Total	\$500,000	\$1,200,000	\$3,200,000	\$0	\$0	\$4,900,000

Project Description: HCFR has identified a vital need for a fire training complex to allow members to conduct drills and training on the skills required to perform the duties of a firefighter. The Department also has a need for offices for fire administration staff to perform their duties and for customers. This project will entail potentially combining these needs at one centrally located site to save money.

Project Justification: Accommodates level of service demands.

Project Location: Central Hernando County



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Station 15 - New Station
 (Spring Lake)

CIP Funding: \$3,500,000

ProgramName: Public Facilities

Total cost of project: \$3,500,000

SubProgramName:

Project ID: 101520

Previous Funding: \$0

DepartmentName: Hernando County Fire / Rescue

Account Number: 3375-02276-5606241

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000
Source of Funding:						
Impact fee - Fire - HC Fire	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000
Total	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000

Project Description: Design and construction of new fire station to meet demands of the area (pursuant to Master Plan).

Project Justification: Accommodates level of service demands.

Project Location: East Hernando County - Spring Lake



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Station 5 - New Station (Spring Hill Dr. / Melville)

CIP Funding: \$3,000,000

ProgramName: Public Facilities

Total cost of project: \$3,000,000

SubProgramName:

Project ID: 108080

Previous Funding: \$0

DepartmentName: Hernando County Fire / Rescue

Account Number: 1661-02261-5606301

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$500,000	\$2,500,000	\$0	\$0	\$0	\$3,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$500,000	\$2,500,000	\$0	\$0	\$0	\$3,000,000
Source of Funding:						
Impact fee - Fire - HC Fire	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Debt Service Fund	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Total	\$500,000	\$2,500,000	\$0	\$0	\$0	\$3,000,000

Project Description: Design and construction of new fire station to meet demands of the area (pursuant to Master Plan).

Project Justification: Accommodates level of service demands.

Project Location: West Side - Spring Hill

The seal of Hernando County, Florida, is a circular emblem. It features a central scene with a blue bird in flight over a body of water. A person is shown in a yellow kayak on the water. The background consists of green hills and a yellow sun. In the foreground, there are green plants and three pink flowers. The words "HERNANDO COUNTY" are written in a blue serif font along the top arc of the seal, and "FLORIDA" is written along the bottom arc. Two small blue stars are positioned on the left and right sides of the seal.

**Hernando County Utilities
Solid Waste and Recycling**



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

HCUD - Solid Waste & Recycling Operations

CIP #	Project Name	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
110540	C&D Debris Cell Expansion	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
110530	Cell 4 Construction	\$1,600,000	\$0	\$16,000,000	\$0	\$0	\$17,600,000
110550	Composting Facility	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
107960	Construction of New Administration Building at the NW Solid Waste Facility	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
110560	Gas Laterals for Class I Landfill	\$160,000	\$0	\$0	\$0	\$0	\$160,000
108900	New Roof/ Slab Expansion of Household Hazardous Waste Building	\$0	\$400,000	\$0	\$0	\$0	\$400,000
108910	Repair Curbs and Roll Off Slabs at both Convenience Centers	\$100,000	\$0	\$0	\$0	\$0	\$100,000
110570	Repave Northwest Solid Waste Facility	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
108860	Truck Wash - NW Solid Waste Facility	\$475,000	\$0	\$0	\$0	\$0	\$475,000
Total Use Of Funds		\$8,435,000	\$400,000	\$16,000,000	\$0	\$0	\$24,835,000
Sources							
	Future Cell Construction	\$1,760,000	\$0	\$16,000,000	\$0	\$0	\$17,760,000
	Solid Waste/Recycling - Capital (4471)	\$6,675,000	\$400,000	\$0	\$0	\$0	\$7,075,000
Total Source Of Fund		\$8,435,000	\$400,000	\$16,000,000	\$0	\$0	\$24,835,000



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: C&D Debris Cell Expansion **CIP Funding:** \$1,900,000 **ProgramName:** Solid Waste Facilities
Total cost of project: \$1,900,000 **SubProgramName:**
Project ID: 110540 **Previous Funding:** \$0 **DepartmentName:** HCUD - Solid Waste & Recycling Operations
Account Number: 4461-07681-5666605 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
Source of Funding:						
Solid Waste/Recycling - Capital (4471)	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
Total	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000

Project Description: Expansion of the existing C&D Debris landfill
Project Justification: Needed to continue to dispose of construction and debris from Hernando County
Project Location: NW Solid Waste Facility



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Cell 4 Construction

CIP Funding: \$17,600,000

ProgramName: Solid Waste Facilities

Total cost of project: \$17,600,000

SubProgramName:

Project ID: 110530

Previous Funding: \$0

DepartmentName: HCUD - Solid Waste & Recycling Operations

Account Number: 4461-07681-5666572

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$1,600,000	\$0	\$16,000,000	\$0	\$0	\$17,600,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,600,000	\$0	\$16,000,000	\$0	\$0	\$17,600,000
Source of Funding:						
Future Cell Construction	\$1,600,000	\$0	\$16,000,000	\$0	\$0	\$17,600,000
Total	\$1,600,000	\$0	\$16,000,000	\$0	\$0	\$17,600,000

Project Description: Construct a fourth cell to place garbage in for the use of Hernando County commercial and residential property.

Project Justification: Cell 3 is expected to be full in 9 years.

Project Location: NW Solid Waste Facility



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Composting Facility	CIP Funding: \$2,200,000	ProgramName: Solid Waste Facilities
	Total cost of project: \$2,200,000	SubProgramName:
Project ID: 110550	Previous Funding: \$0	DepartmentName: HCUD - Solid Waste & Recycling Operations
Account Number: 4471-07681-5303103; 4471-07681-5626201	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
Source of Funding:						
Solid Waste/Recycling - Capital (4471)	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
Total	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000

Project Description: Build a compost facility.

Project Justification: The reason for this project is the disposal of mulch and sludge while saving landfill space.

Project Location: NW Solid Waste Facility



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Construction of New Administration Building at the NW Solid Waste Facility

Project ID: 107960

Account Number: 4471-07691-5626201

CIP Funding: \$1,000,000

Total cost of project: \$1,000,000

Previous Funding: \$0

Future Funding: \$0

ProgramName: Solid Waste Facilities

SubProgramName:

DepartmentName: HCUD - Solid Waste & Recycling Operations

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Source of Funding:						
Solid Waste/Recycling - Capital (4471)	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Project Description: Construction of a New Solid Waste Administration building.

Project Justification: The objective of this project is to update employee facilities.

Project Location: Landfill Road



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Gas Laterals for Class I Landfill

CIP Funding: \$160,000

ProgramName: Solid Waste Facilities

Total cost of project: \$160,000

SubProgramName:

Project ID: 110560

Previous Funding: \$0

DepartmentName: HCUD - Solid Waste & Recycling Operations

Account Number: 4471-07681-5626201

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$160,000	\$0	\$0	\$0	\$0	\$160,000

Source of Funding:

Future Cell Construction	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Total	\$160,000	\$0	\$0	\$0	\$0	\$160,000

Project Description: Install piping in cell 3 for gas collection.

Project Justification: The objective is to curb gas migration.

Project Location: NW Solid Waste Facility



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: New Roof / Slab Expansion of Household Hazardous Waste Building

Project ID: 108900

Account Number: 4471-07691-5626201

CIP Funding: \$400,000

Total cost of project: \$400,000

Previous Funding: \$0

Future Funding: \$0

ProgramName: Solid Waste Facilities

SubProgramName:

DepartmentName: HCUD - Solid Waste & Recycling Operations

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Source of Funding:						
Solid Waste/Recycling - Capital (4471)	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$400,000

Project Description: New roof slab expansion of the household hazardous waste building.

Project Justification: Increase efficiency for employees and residents for household hazardous waste needs.

Project Location: NW Solid Waste Facility



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Repair Curbs and Roll Off
 Slabs at both Convenience
 Centers

Project ID: 108910

Account Number: 4471-07691-5626301

CIP Funding: \$100,000

Total cost of project: \$100,000

Previous Funding: \$0

Future Funding: \$0

ProgramName: Solid Waste Facilities

SubProgramName:

DepartmentName: HCUD - Solid Waste & Recycling Operations

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Source of Funding:						
Solid Waste/Recycling - Capital (4471)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Project Description: Repair curbs and roll off slabs.

Project Justification: Project objective is to enhance employee and resident safety.

Project Location: East Convenience Center and West Convenience Center



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Repave Northwest Solid Waste Facility	CIP Funding: \$1,000,000	ProgramName: Solid Waste Facilities
Project ID: 110570	Total cost of project: \$1,000,000	SubProgramName:
Account Number: 4471-07691-5626301	Previous Funding: \$0	DepartmentName: HCUD - Solid Waste & Recycling Operations
	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Source of Funding:						
Solid Waste/Recycling - Capital (4471)	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Project Description: Repave the northwest solid waste facility.

Project Justification: The objective is to update this facility.

Project Location: NW Solid Waste Facility



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Truck Wash - NW Solid Waste Facility

CIP Funding: \$475,000

ProgramName: Solid Waste Facilities

Total cost of project: \$475,000

SubProgramName:

Project ID: 108860

Previous Funding: \$0

DepartmentName: HCUD - Solid Waste & Recycling Operations

Account Number: 4471-07691-5626201

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$475,000	\$0	\$0	\$0	\$0	\$475,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$475,000	\$0	\$0	\$0	\$0	\$475,000
Source of Funding:						
Solid Waste/Recycling - Capital (4471)	\$475,000	\$0	\$0	\$0	\$0	\$475,000
Total	\$475,000	\$0	\$0	\$0	\$0	\$475,000

Project Description: Solid waste truck washer facility.

Project Justification: The project objective is to wash vehicles and dispose of waste water in an environmentally responsible manner.

Project Location: 14450 Landfill Road

The seal of Hernando County, Florida, is a circular emblem. It features a central scene with a blue sky, a green landscape, a blue body of water, and a yellow boat. The text "HERNANDO COUNTY" is arched across the top, and "FLORIDA" is arched across the bottom. The seal is rendered in a light, semi-transparent blue and yellow color scheme.

Hernando County Utilities Water and Waste Water Operations



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

HCUD - Water & Sewer Operations

CIP #	Project Name	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
109470	Airport WWTP Expansion to 6 MGD	\$19,072,516	\$0	\$0	\$0	\$0	\$19,072,516
109340	Anderson Snow Road Forcemain Replacement	\$0	\$75,000	\$0	\$0	\$0	\$75,000
104340	Berkeley Manor Flow/Regency Diversion	\$0	\$750,000	\$0	\$0	\$0	\$750,000
109350	Braewood MHP Gravity Sewer R&R	\$0	\$0	\$40,000	\$400,000	\$0	\$440,000
107030	Brookridge-Glen Force Main	\$2,585,000	\$0	\$0	\$0	\$0	\$2,585,000
101110	County Line/Ayers Road Extension Transmission System	\$3,420,000	\$0	\$0	\$0	\$0	\$3,420,000
109370	Elgin Boulevard Forcemain	\$0	\$100,000	\$500,000	\$0	\$0	\$600,000
111060	Glen WWTP Barscreen Replacement	\$350,000	\$0	\$0	\$0	\$0	\$350,000
110390	Glen WWTP Upgrades to Achieve 3 mg/l Total Nitrogen	\$0	\$200,000	\$1,800,000	\$0	\$0	\$2,000,000
110610	HCUD Administration Building and Wiscon Facility Improvements	\$600,000	\$0	\$0	\$0	\$0	\$600,000
108590	Hill-n-Dale Watermain Replacements	\$175,000	\$175,000	\$175,000	\$175,000	\$0	\$700,000
101050	Killian Transmission Line Upgrade	\$0	\$600,000	\$0	\$0	\$0	\$600,000
106360	Killian Water Plant Upgrades	\$650,000	\$0	\$0	\$0	\$0	\$650,000
101010	Lockhart Road Water Treatment Plant Upgrades	\$150,000	\$4,000,000	\$0	\$0	\$0	\$4,150,000
108620	Quality Drive Liftstation	\$0	\$650,000	\$0	\$0	\$0	\$650,000
107630	Richard Drive/Shoal Line Blvd. Water Mains	\$100,000	\$0	\$0	\$0	\$0	\$100,000
107640	Richard Drive/Shoal Line Boulevard Force Main	\$160,000	\$0	\$0	\$0	\$0	\$160,000
108150	Southwest WTP Well Replacement	\$540,000	\$0	\$0	\$0	\$0	\$540,000
108610	Spring Hill AC Forcemain Replacements	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
108600	Spring Hill AC Watermain Replacements	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
108660	Spring Hill WRF Upgrades	\$500,000	\$0	\$0	\$0	\$0	\$500,000
109450	Spring Hill WWTP Diversion Pipelines and Demolition	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

102000	SR 50 Eastside Transmission System FM - Ridge Manor to US 301	\$800,000	\$0	\$0	\$0	\$0	\$800,000
101160	SR 50 Eastside Transmission System WM - Ridge Manor to US 301	\$1,275,000	\$0	\$0	\$0	\$0	\$1,275,000
109430	SR 50 Force Main Relocate, Lockhart to Remington	\$0	\$175,000	\$0	\$0	\$0	\$175,000
109420	SR 50 Water Main Relocate, Lockhart to Remington	\$0	\$300,000	\$0	\$0	\$0	\$300,000
106330	Stoneybrook Forcemain & Liftstation	\$250,000	\$0	\$0	\$0	\$0	\$250,000
110380	Weeping Willow Street Forcemain	\$50,000	\$2,250,000	\$0	\$0	\$0	\$2,300,000
Total Use Of Funds		\$31,027,516	\$9,625,000	\$3,965,000	\$925,000	\$350,000	\$45,892,516

Sources

HCUD - Connection Fees Wastewater	\$4,554,489	\$0	\$0	\$0	\$0	\$4,554,489
HCUD - Connection Fees Water	\$3,570,000	\$4,000,000	\$0	\$0	\$0	\$7,570,000
HCUD Capital	\$18,275,000	\$3,900,000	\$2,300,000	\$0	\$0	\$24,475,000
HCUD Loan Proceeds	\$18,027	\$0	\$0	\$0	\$0	\$18,027
HCUD Renewal and Replacement	\$4,610,000	\$1,725,000	\$1,665,000	\$925,000	\$350,000	\$9,275,000
Total Source Of Fund	\$31,027,516	\$9,625,000	\$3,965,000	\$925,000	\$350,000	\$45,892,516



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Airport WWTP Expansion to
6 MGD

CIP Funding: \$19,072,516

ProgramName: Subregional Wastewater Treatment Plants

Total cost of project: \$21,072,516

SubProgramName:

Project ID: 109470

Previous Funding: \$2,000,000

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4144-07244-5626574,4133-07
215-5626574,4142-07229

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$19,072,516	\$0	\$0	\$0	\$0	\$19,072,516
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$19,072,516	\$0	\$0	\$0	\$0	\$19,072,516
Source of Funding:						
HCUD - Connection Fees Wastewater	\$4,554,489	\$0	\$0	\$0	\$0	\$4,554,489
HCUD Capital	\$14,500,000	\$0	\$0	\$0	\$0	\$14,500,000
HCUD Loan Proceeds	\$18,027	\$0	\$0	\$0	\$0	\$18,027
Total	\$19,072,516	\$0	\$0	\$0	\$0	\$19,072,516

Project Description: Expansion of the 3.5 MGD wastewater treatment plant to 6 MGD. This expansion includes construction of a new oxidation ditch and anoxic tank, expanding the headworks including addition of a second barscreen, new rapid infiltration basins, yard piping, electrical/I&C upgrades, and necessary plumbing. This project includes an alternate septage/vacuum truck dump station. Note: Land acquisition, in the amount of \$200,000, is budgeted under Fund 4111, Department 07091, in the Land Acquisition account.

Project Justification: Accommodates level of service demands.

Project Location: 1400 Downwind Way, Brooksville



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Anderson Snow Road
 Forcemain Replacement

CIP Funding: \$75,000

ProgramName: Wastewater Collection & Transmission

Total cost of project: \$75,000

SubProgramName:

Project ID: 109340

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4121-07201-5626322

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Source of Funding:						
HCUD Renewal and Replacement	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Total	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Project Description: Replace 1,000 ft. of 3 inch forcemain with 4 inch diameter forcemain from the Walmart Neighborhood Store to point of connection at gravity sewer, approximately 1,000 feet.

Project Justification: Accommodates level of service demands.

Project Location: Anderson Snow Road, Spring Hill, FL



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Berkeley Manor Flow/Regency
 Diversion

CIP Funding: \$750,000

ProgramName: Wastewater Collection & Transmission

Total cost of project: \$750,000

SubProgramName:

Project ID: 104340

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4144-07244-5666587

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Source of Funding:						
HCUD Capital	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Total	\$0	\$750,000	\$0	\$0	\$0	\$750,000

Project Description: Modify lift stations and install new forcemain at Regency Oaks lift station to divert wastewater flow to the Glen WWTP

Project Justification: Accommodates level of service demands

Project Location: Berkeley Manor/US 19 area/Regency Oaks



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Braewood MHP Gravity Sewer R&R

CIP Funding: \$440,000

ProgramName: Wastewater Collection & Transmission

Total cost of project: \$440,000

SubProgramName:

Project ID: 109350

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4121-07201-5626322

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$40,000	\$400,000	\$0	\$440,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$40,000	\$400,000	\$0	\$440,000
Source of Funding:						
HCUD Renewal and Replacement	\$0	\$0	\$40,000	\$400,000	\$0	\$440,000
Total	\$0	\$0	\$40,000	\$400,000	\$0	\$440,000

Project Description: Replace or rehabilitate the Braewood Mobile Home Park Gravity Sewer System

Project Justification: Accommodates level of service demands.

Project Location: Braewood MHP



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Brookridge-Glen Force Main **CIP Funding:** \$2,585,000 **ProgramName:** Wastewater Collection & Transmission
Total cost of project: \$2,585,000 **SubProgramName:**
Project ID: 107030 **Previous Funding:** \$0 **DepartmentName:** HCUD - Water & Sewer Operations
Account Number: 4144-07244-5626322 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$2,585,000	\$0	\$0	\$0	\$0	\$2,585,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,585,000	\$0	\$0	\$0	\$0	\$2,585,000
Source of Funding:						
HCUD Capital	\$2,585,000	\$0	\$0	\$0	\$0	\$2,585,000
Total	\$2,585,000	\$0	\$0	\$0	\$0	\$2,585,000

Project Description: Construct approximately 17,325 feet of 12" force main from Brookridge WWTP to the Glen WRF. Construct new Triplex Pumping Station.

Project Justification: Accommodates level of service demands.

Project Location: Brookridge WWTP to the Glen WRF



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: County Line/Ayers Road
 Extension Transmission
 System

Project ID: 101110

Account Number: 4132-07213-5666542

CIP Funding: \$3,420,000

Total cost of project: \$3,420,000

Previous Funding: \$0

Future Funding: \$0

ProgramName: Water Transmission Systems

SubProgramName:

DepartmentName: HCUD - Water & Sewer Operations

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$3,420,000	\$0	\$0	\$0	\$0	\$3,420,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$3,420,000	\$0	\$0	\$0	\$0	\$3,420,000
Source of Funding:						
HCUD - Connection Fees Water	\$3,420,000	\$0	\$0	\$0	\$0	\$3,420,000
Total	\$3,420,000	\$0	\$0	\$0	\$0	\$3,420,000

Project Description: Construct approximately 16,000 feet of 16 inch diameter DIP water main associated with an FDOT project to extend Ayers Road from US Hwy 41 to County Line Road.

Project Justification: Accommodates level of service demands.

Project Location: County Line Road



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Elgin Boulevard Forcemain **CIP Funding:** \$600,000 **ProgramName:** Wastewater Collection & Transmission
Total cost of project: \$600,000 **SubProgramName:**
Project ID: 109370 **Previous Funding:** \$0 **DepartmentName:** HCUD - Water & Sewer Operations
Account Number: 4144-07244-5626322 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$100,000	\$500,000	\$0	\$0	\$600,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$100,000	\$500,000	\$0	\$0	\$600,000
Source of Funding:						
HCUD Capital	\$0	\$100,000	\$500,000	\$0	\$0	\$600,000
Total	\$0	\$100,000	\$500,000	\$0	\$0	\$600,000

Project Description: Install a new 12 inch diameter PVC sewer forcemain along Elgin Blvd. from Challenger K-8 school, west approximately 4100 feet, to the electrical transmission line easement. This project will allow diversion of some sewage flow between The Glen WWTP and the Airport WWTP, giving HCUD system flexibility.

Project Justification: Accommodates level of service demands.

Project Location: Elgin Blvd., Spring Hill



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Glen WWTP Barscreen Replacement

CIP Funding: \$350,000

ProgramName: Subregional Wastewater Treatment Plants

Project ID: 111060

Total cost of project: \$350,000

SubProgramName:

Account Number: 4121-07201-5626323

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Source of Funding:						
HCUD Renewal and Replacement	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Project Description: The existing influent screen has reached the end of its useful life. This project is to replace the current drum screen with a step screen. This project is planned for delivery via Design-Build.

Project Justification: Accommodates level of service demands.

Project Location: Glen WWTP, Hexam Road



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Glen WWTP Upgrades to Achieve 3 mg/l Total Nitrogen

CIP Funding: \$2,000,000

ProgramName: Subregional Wastewater Treatment Plants

Total cost of project: \$2,000,000

SubProgramName:

Project ID: 110390

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4144-07244-5626323

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$200,000	\$1,800,000	\$0	\$0	\$2,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$200,000	\$1,800,000	\$0	\$0	\$2,000,000
Source of Funding:						
HCUD Capital	\$0	\$200,000	\$1,800,000	\$0	\$0	\$2,000,000
Total	\$0	\$200,000	\$1,800,000	\$0	\$0	\$2,000,000

Project Description: Upgrades to the Glen WRF will be constructed to achieve 3 mg/l Total Nitrogen (TN) required by State regulations through the Weekly Wachee Basin Management Action Plan (BMAP).

Project Justification: Accommodates level of service demands.

Project Location: Glen WRF, Hexam Road



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: HCUD Administration
 Building and Wiscon Facility
 Improvements

Project ID: 110610

Account Number: 4144-07244-5626301

CIP Funding: \$600,000

Total cost of project: \$600,000

Previous Funding: \$0

Future Funding: \$0

ProgramName: Public Facilities

SubProgramName:

DepartmentName: HCUD - Water & Sewer Operations

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Source of Funding:						
HCUD Capital	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Project Description: Construct new parking lot with lighting and storm water improvements, resurface adjoining parking lots, and construct new roof gutters at Admin. building. Construct 3 new sewage lift stations, offsite forcemain, construct new access roads, resurface adjoining pavement, and install new fiber lines at Wiscon. (Funds will be a carry-forward from FY18).

Project Justification: Accommodates level of service demands.

Project Location: HCUD Admin. (15365 Cortez Blvd) and HCUD Wiscon Facility (15400 Wiscon Rd)



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Hill-n-Dale Watermain Replacements

CIP Funding: \$700,000

ProgramName: Water Transmission Systems

Total cost of project: \$875,000

SubProgramName:

Project ID: 108590

Previous Funding: \$175,000

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4121-07201-5626302

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$175,000	\$175,000	\$175,000	\$175,000	\$0	\$700,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$175,000	\$175,000	\$175,000	\$175,000	\$0	\$700,000
Source of Funding:						
HCUD Renewal and Replacement	\$175,000	\$175,000	\$175,000	\$175,000	\$0	\$700,000
Total	\$175,000	\$175,000	\$175,000	\$175,000	\$0	\$700,000

Project Description: Replacement of aging and difficult to access watermains in Hill-n-Dale subdivision

Project Justification: Accommodates level of service demands

Project Location: Hill-n-Dale Subdivision



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Killian Transmission Line Upgrade

CIP Funding: \$600,000

ProgramName: Water Transmission Systems

Total cost of project: \$700,000

SubProgramName:

Project ID: 101050

Previous Funding: \$100,000

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4144-07244-5676510

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Source of Funding:						
HCUD Capital	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Total	\$0	\$600,000	\$0	\$0	\$0	\$600,000

Project Description: Design and construction of approximately 9,500 feet of 16-inch piping on Mariner Blvd. from the Mariner-Killian WTP to SR 50. This transmission main will convey water from the Killian WTP to the SR 50 area and augment regional supply capabilities.

Project Justification: Accommodates level of service demands.

Project Location: Mariner Boulevard



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Killian Water Plant Upgrades **CIP Funding:** \$650,000 **ProgramName:** Water Supply, Treatment & Storage
Project ID: 106360 **Total cost of project:** \$800,000 **SubProgramName:**
Account Number: 4121-07201-5676510 **Previous Funding:** \$150,000 **DepartmentName:** HCUD - Water & Sewer Operations
Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Source of Funding:						
HCUD Renewal and Replacement	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Total	\$650,000	\$0	\$0	\$0	\$0	\$650,000

Project Description: Design and construction of Water Plant upgrades.

Project Justification: Accommodates level of service demands

Project Location: Killian WTP



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Lockhart Road Water
 Treatment Plant Upgrades

CIP Funding: \$4,150,000

ProgramName: Water Supply, Treatment & Storage

Total cost of project: \$4,150,000

SubProgramName:

Project ID: 101010

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4132-07213-5666529

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$150,000	\$4,000,000	\$0	\$0	\$0	\$4,150,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$150,000	\$4,000,000	\$0	\$0	\$0	\$4,150,000
Source of Funding:						
HCUD - Connection Fees Water	\$150,000	\$4,000,000	\$0	\$0	\$0	\$4,150,000
Total	\$150,000	\$4,000,000	\$0	\$0	\$0	\$4,150,000

Project Description: Expand the Lockhart Water Treatment Facility capacity to accommodate future growth. The expansion includes construction of a 2 million gallon ground storage tank and high service pump station. Pressure reducing valves will be installed in the distribution system as part of this project.

Project Justification: Accommodates service demands.

Project Location: Lockhart Road



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Quality Drive Liftstation

CIP Funding: \$650,000

ProgramName: Wastewater Collection & Transmission

Project ID: 108620

Total cost of project: \$750,000

SubProgramName:

Account Number: 4121-07201-5626323

Previous Funding: \$100,000

DepartmentName: HCUD - Water & Sewer Operations

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$650,000	\$0	\$0	\$0	\$650,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$650,000	\$0	\$0	\$0	\$650,000
Source of Funding:						
HCUD Renewal and Replacement	\$0	\$650,000	\$0	\$0	\$0	\$650,000
Total	\$0	\$650,000	\$0	\$0	\$0	\$650,000

Project Description: Construct upgrades to Quality Drive Lift Station including new generator.

Project Justification: Accommodates level of service demands.

Project Location: Quality Drive, Spring Hill



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Richard Drive/Shoal Line Blvd. Water Mains

CIP Funding: \$100,000

ProgramName: Water Transmission Systems

Total cost of project: \$100,000

SubProgramName:

Project ID: 107630

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4121-07201-5626302

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Source of Funding:						
HCUD Renewal and Replacement	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Project Description: Replace approximately 500 feet of 6", 8", and 12" AC water main and add two fire hydrants.

Project Justification: Accommodates level of service demands.

Project Location: Weeki Wachee area from Richard Drive to Tropical Drive



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Richard Drive/Shoal Line
 Boulevard Force Main

CIP Funding: \$160,000

ProgramName: Wastewater Collection & Transmission

Total cost of project: \$160,000

SubProgramName:

Project ID: 107640

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4121-07201-5626322

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Source of Funding:						
HCUD Renewal and Replacement	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Total	\$160,000	\$0	\$0	\$0	\$0	\$160,000

Project Description: Install a new forcemain along east and west Richard Drive to allow manhole pumps to pump directly to the next pumping station. This work is scheduled to be done during DPW repaving work scheduled in FY18/19.

Project Justification: Accommodates level of service demands.

Project Location: Weeki Wachee area, from Richard Drive, along Shoal Line Blvd., to the Cofer Rd. Liftstation



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Southwest WTP Well Replacement

CIP Funding: \$540,000

ProgramName: Water Supply, Treatment & Storage

Total cost of project: \$1,040,000

SubProgramName:

Project ID: 108150

Previous Funding: \$500,000

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4144-07244-5626531

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$540,000	\$0	\$0	\$0	\$0	\$540,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$540,000	\$0	\$0	\$0	\$0	\$540,000
Source of Funding:						
HCUD Capital	\$540,000	\$0	\$0	\$0	\$0	\$540,000
Total	\$540,000	\$0	\$0	\$0	\$0	\$540,000

Project Description: Construct two new 16" wells for Southwest WTP to replace three existing wells in Duke Energy easement, abandon and grout existing wells, and demolish associated structures.

Project Justification: Accommodates level of service demands.

Project Location: Southwest Water Treatment Plant



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Spring Hill AC Forcemain Replacements

CIP Funding: \$875,000

ProgramName: Wastewater Collection & Transmission

Total cost of project: \$1,050,000

SubProgramName:

Project ID: 108610

Previous Funding: \$175,000

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4121-07201-5626322

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Source of Funding:						
HCUD Renewal and Replacement	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Total	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000

Project Description: Renewal or Replacement of AC sewer forcemains in the Spring Hill area.

Project Justification: Accommodates level of service demands.

Project Location: Spring Hill



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Spring Hill AC Watermain Replacements

CIP Funding: \$875,000

ProgramName: Water Transmission Systems

Total cost of project: \$1,050,000

SubProgramName:

Project ID: 108600

Previous Funding: \$175,000

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4121-07201-5626302

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Source of Funding:						
HCUD Renewal and Replacement	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Total	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000

Project Description: Renewal and replacement of AC watermains which are failing or at the end of their useful life in the Spring Hill area.

Project Justification: Accommodates level of service demands.

Project Location: Spring Hill



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Spring Hill WRF Upgrades

CIP Funding: \$500,000

ProgramName: Subregional Wastewater Treatment Plants

Project ID: 108660

Total cost of project: \$500,000

SubProgramName:

Account Number: 4121-07201-5626323

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Source of Funding:						
HCUD Renewal and Replacement	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Project Description: Construct WWTP upgrades necessary for operating permit extension.

Project Justification: Accommodates level of service demands.

Project Location: Spring Hill WRF, Osowaw Blvd., Spring Hill



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Spring Hill WWTP Diversion
 Pipelines and Demolition

CIP Funding: \$1,100,000

ProgramName: Wastewater Collection & Transmission

Total cost of project: \$1,100,000

SubProgramName:

Project ID: 109450

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4121-07201-5626322

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
Source of Funding:						
HCUD Renewal and Replacement	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
Total	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000

Project Description: Install several small forcemains needed to divert existing flow away from the 10" FM discharging to Spring Hill WWTP and demolish the onsite structures after the diversion. Demolition portion of this project will be budgeted in FY 2022 under HCUD's Operating Fund 4111 (Department 07121) in the amount of \$400,000.

Project Justification: Accommodates level of service demands.

Project Location: Spring Hill Drive, West of US 19, Spring Hill



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: SR 50 Eastside Transmission System FM - Ridge Manor to US 301

Project ID: 102000

Account Number: 4121-07201-5676504

CIP Funding: \$800,000

Total cost of project: \$800,000

Previous Funding: \$0

Future Funding: \$0

ProgramName: Wastewater Collection & Transmission

SubProgramName:

DepartmentName: HCUD - Water & Sewer Operations

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Source of Funding:						
HCUD Renewal and Replacement	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Total	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Project Description: Relocation of existing force main along SR50 from Windmere Rd. to US 301.

Project Justification: Accommodates level of service demands.

Project Location: SR 50 from Windmere to US 301



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: SR 50 Eastside Transmission
 System WM - Ridge Manor to
 US 301

Project ID: 101160

Account Number: 4121-07201-5676505

CIP Funding: \$1,275,000

Total cost of project: \$1,275,000

Previous Funding: \$0

Future Funding: \$0

ProgramName: Water Transmission Systems

SubProgramName:

DepartmentName: HCUD - Water & Sewer Operations

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$1,275,000	\$0	\$0	\$0	\$0	\$1,275,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,275,000	\$0	\$0	\$0	\$0	\$1,275,000
Source of Funding:						
HCUD Renewal and Replacement	\$1,275,000	\$0	\$0	\$0	\$0	\$1,275,000
Total	\$1,275,000	\$0	\$0	\$0	\$0	\$1,275,000

Project Description: Relocation of existing water mains along SR50 from Windmere to US 301.

Project Justification: Accommodates level of service demands.

Project Location: SR 50 from Windmere Road to US 301



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: SR 50 Force Main Relocate,
 Lockhart to Remington

CIP Funding: \$175,000

ProgramName: Wastewater Collection & Transmission

Total cost of project: \$175,000

SubProgramName:

Project ID: 109430

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4121-07201-5626322

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Source of Funding:						
HCUD Renewal and Replacement	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Total	\$0	\$175,000	\$0	\$0	\$0	\$175,000

Project Description: Relocate approximately 2,000 feet of 8" diameter sewer force main from Lockhart to Remington, as part of FDOT construction.

Project Justification: Accommodates level of service demands.

Project Location: State Road 50, Lockhart to Remington, Brooksville



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: SR 50 Water Main Relocate,
Lockhart to Remington

CIP Funding: \$300,000

ProgramName: Water Transmission Systems

Project ID: 109420

Total cost of project: \$300,000

SubProgramName:

Account Number: 4121-07201-5626302

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Source of Funding:						
HCUD Renewal and Replacement	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Total	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Project Description: Relocate approximately 1,600 feet of 16" diameter water main from Lockhart to Remington, as part of FDOT construction.

Project Justification: Accommodates level of service demands.

Project Location: SR 50, Lockhart to Remington



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Stoneybrook Forcemain & Liftstation

CIP Funding: \$250,000

ProgramName: Wastewater Collection & Transmission

Total cost of project: \$650,000

SubProgramName:

Project ID: 106330

Previous Funding: \$400,000

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4121-07201-5676511

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Source of Funding:						
HCUD Renewal and Replacement	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Project Description: Relocate forcemain and replace lift station pumps at Stoneybrook

Project Justification: Accommodates level of service demands

Project Location: Stoney Brook Drive



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Weeping Willow Street
 Forcemain

CIP Funding: \$2,300,000

ProgramName: Wastewater Collection & Transmission

Project ID: 110380

Total cost of project: \$2,300,000

SubProgramName:

Account Number: 4144-07244-5626322

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$50,000	\$2,250,000	\$0	\$0	\$0	\$2,300,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$50,000	\$2,250,000	\$0	\$0	\$0	\$2,300,000
Source of Funding:						
HCUD Capital	\$50,000	\$2,250,000	\$0	\$0	\$0	\$2,300,000
Total	\$50,000	\$2,250,000	\$0	\$0	\$0	\$2,300,000

Project Description: Install a new 16 inch diameter PVC sewer forcemain from High Point LS to Weeping Willow Street, along Weeping Willow to Hexam. This project will allow additional flow to be transmitted to the Glen WRF and allow the current 10 inch diameter PVC FM to be repurposed to convey reclaimed water from the Glen WRF to Cortez Oaks subdivision.

Project Justification: Accommodates level of service demands.

Project Location: Weeping Willow Street



Office of Management & Budget



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

Office of Management & Budget

CIP #	Project Name	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
110270	Comprehensive ERP Software	\$0	\$2,000,000	\$1,000,000	\$0	\$0	\$3,000,000
Total Use Of Funds		\$0	\$2,000,000	\$1,000,000	\$0	\$0	\$3,000,000
Sources							
	General Fund (0011)	\$0	\$2,000,000	\$1,000,000	\$0	\$0	\$3,000,000
Total Source Of Fund		\$0	\$2,000,000	\$1,000,000	\$0	\$0	\$3,000,000



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Comprehensive ERP Software **CIP Funding:** \$3,000,000 **ProgramName:** Comprehensive ERP software
Total cost of project: \$3,000,000 **SubProgramName:**
Project ID: 110270 **Previous Funding:** \$0 **DepartmentName:** Office of Management & Budget
Account Number: 0011-01151-5699999 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$2,000,000	\$1,000,000	\$0	\$0	\$3,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$2,000,000	\$1,000,000	\$0	\$0	\$3,000,000
Source of Funding:						
General Fund (0011)	\$0	\$2,000,000	\$1,000,000	\$0	\$0	\$3,000,000
Total	\$0	\$2,000,000	\$1,000,000	\$0	\$0	\$3,000,000

Project Description: Replace eFinance with a Comprehensive Enterprise Resource Planning software that will include : Finance, Human Resources, Budget, Purchasing, Time and Attendance components for the Board, Clerk of Courts, Tax Collector, Property Appraiser, and Supervisor of Elections. Maintenance costs will be approximately 10% of cost. Some cost could be recovered through cost allocation.

Project Justification: Current provider will be phasing out our licenses forcing a conversion/implementation to a different solution.

Project Location: County Wide



Parks and Recreation



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

Parks & Recreation

CIP #	Project Name	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
110350	Anderson Snow Splash Park	\$400,218	\$0	\$0	\$0	\$0	\$400,218
107920	Anderson Snow Sports Plex	\$500,000	\$200,000	\$1,100,000	\$1,100,000	\$1,100,000	\$4,000,000
100360	Ernie Wever Youth Park Improvements	\$0	\$0	\$0	\$0	\$637,000	\$637,000
109980	Jenkins Creek Park- Fishing Pier Improvements	\$0	\$0	\$250,000	\$0	\$0	\$250,000
107910	Lake House Pavilion	\$0	\$65,000	\$0	\$0	\$0	\$65,000
108010	Linda Pedersen Park Improvements	\$0	\$573,000	\$0	\$0	\$0	\$573,000
107900	Pine Island / Stem Wall	\$0	\$0	\$300,000	\$0	\$0	\$300,000
107880	Playground Equipment (replacement)	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Total Use Of Funds		\$900,218	\$988,000	\$1,800,000	\$1,250,000	\$1,887,000	\$6,825,218

Sources

Debt Service Fund	\$0	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$3,300,000
General Fund (0011)	\$0	\$215,000	\$700,000	\$150,000	\$150,000	\$1,215,000
Impact Fee - Park District 1	\$69,415	\$27,766	\$0	\$0	\$0	\$97,181
Impact Fee - Park District 2	\$538,399	\$55,273	\$0	\$0	\$0	\$593,672
Impact Fee - Park District 3	\$19,003	\$7,601	\$0	\$0	\$0	\$26,604
Impact Fee - Park District 4	\$273,401	\$109,360	\$0	\$0	\$637,000	\$1,019,761
Restore Act Fund (3135)	\$0	\$573,000	\$0	\$0	\$0	\$573,000
Total Source Of Fund	\$900,218	\$988,000	\$1,800,000	\$1,250,000	\$1,887,000	\$6,825,218



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Anderson Snow Splash Park	CIP Funding: \$400,218	ProgramName: Parks & Preserves
	Total cost of project: \$400,218	SubProgramName: Parks
Project ID: 110350	Previous Funding: \$0	DepartmentName: Parks & Recreation
Account Number: 3342-04542-5606226	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$400,218	\$0	\$0	\$0	\$0	\$400,218
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$400,218	\$0	\$0	\$0	\$0	\$400,218

Source of Funding:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Impact Fee - Park District 2	\$400,218	\$0	\$0	\$0	\$0	\$400,218
Total	\$400,218	\$0	\$0	\$0	\$0	\$400,218

Project Description: Improvement of amenities for general public.

Project Justification: To increase available recreation and leisure service growth needs.

Project Location: Anderson Snow Park



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Anderson Snow Sports Plex	CIP Funding: \$4,000,000	ProgramName: Parks & Preserves
Project ID: 107920	Total cost of project: \$4,000,000	SubProgramName: Parks
Account Number: 3342-04542-5606226	Previous Funding: \$0	DepartmentName: Parks & Recreation
	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$500,000	\$200,000	\$1,100,000	\$1,100,000	\$1,100,000	\$4,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$500,000	\$200,000	\$1,100,000	\$1,100,000	\$1,100,000	\$4,000,000

Source of Funding:

Impact Fee - Park District 4	\$273,401	\$109,360	\$0	\$0	\$0	\$382,761
Impact Fee - Park District 1	\$69,415	\$27,766	\$0	\$0	\$0	\$97,181
Impact Fee - Park District 2	\$138,181	\$55,273	\$0	\$0	\$0	\$193,454
Impact Fee - Park District 3	\$19,003	\$7,601	\$0	\$0	\$0	\$26,604
Debt Service Fund	\$0	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$3,300,000
Total	\$500,000	\$200,000	\$1,100,000	\$1,100,000	\$1,100,000	\$4,000,000

Project Description: Design and build a new sports complex addition to Anderson Snow Park. Rec center to includes a gym, basketball court, meeting rooms, volleyball courts, etc.

Project Justification: To increase available recreation and leisure area for future growth of Hernando County.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Location: Anderson Snow Park



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Ernie Wever Youth Park Improvements

CIP Funding: \$637,000

ProgramName: Parks & Preserves

Project ID: 100360

Total cost of project: \$637,000

SubProgramName:

Account Number: 3344-04544-5606346

Previous Funding: \$0

DepartmentName: Parks & Recreation

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$637,000	\$637,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$637,000	\$637,000
Source of Funding:						
Impact Fee - Park District 4	\$0	\$0	\$0	\$0	\$637,000	\$637,000
Total	\$0	\$0	\$0	\$0	\$637,000	\$637,000

Project Description: Improvements over the next ten years include: multi-purpose fields with amenities, parking lot expansion, athletic fields, baseball complex, sidewalks, walking trails, fencing, and ADA improvements, Sports Lighting. Current year improvement is for sports lighting at the fields

Project Justification: Enhance recreational facilities county-wide.

Project Location: Ernie Wever Park



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Jenkins Creek Park- Fishing Pier Improvements

CIP Funding: \$250,000

ProgramName: Parks & Preserves

Total cost of project: \$250,000

SubProgramName: Parks

Project ID: 109980

Previous Funding: \$0

DepartmentName: Parks & Recreation

Account Number: 0011-04441-5606301

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Source of Funding:						
General Fund (0011)	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Total	\$0	\$0	\$250,000	\$0	\$0	\$250,000

Project Description: Repair Jenkins Creek fishing pier.

Project Justification: This high use, 25 year old pier is starting to reach the end of its useful life.

Project Location: Jenkins Creek Park- Fishing Pier



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Lake House Pavilion

CIP Funding: \$65,000

ProgramName: Parks & Preserves

Project ID: 107910

Total cost of project: \$65,000

SubProgramName: Parks

Account Number: 0111-04441-5606301

Previous Funding: \$0

DepartmentName: Parks & Recreation

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Source of Funding:						
General Fund (0011)	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Total	\$0	\$65,000	\$0	\$0	\$0	\$65,000

Project Description: Improvement of amenities of park (large pavilion) to include grills, tables, and seating of 80 plus people.

Project Justification: Improvement of amenities for genral public needs.

Project Location: Lake House



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Linda Pedersen Park Improvements

CIP Funding: \$573,000

ProgramName: Parks & Preserves

Total cost of project: \$573,000

SubProgramName: Parks

Project ID: 108010

Previous Funding: \$0

DepartmentName: Parks & Recreation

Account Number: 3121-06701-5699999

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$573,000	\$0	\$0	\$0	\$573,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$573,000	\$0	\$0	\$0	\$573,000
Source of Funding:						
Restore Act Fund (3135)	\$0	\$573,000	\$0	\$0	\$0	\$573,000
Total	\$0	\$573,000	\$0	\$0	\$0	\$573,000

Project Description: Replacement of existing seawall and boardwalk within the swimming area to prevent erosion and protect against storm damage.

Project Justification: Replacement of the existing seawall and boardwalk on Jenkins Spring run will provide shoreline stabilization for erosion control and ensure public safety and maintain water quality. Restoration of the spring access will result in improvements in the quality of life for our residents and benefit our local economy through increased tourism opportunities.

Project Location: Linda Pedersen Park



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Pine Island / Stem Wall

CIP Funding: \$300,000

ProgramName: Parks & Preserves

Project ID: 107900

Total cost of project: \$300,000

SubProgramName: Parks

Account Number: 0011-04441-5606301

Previous Funding: \$0

DepartmentName: Parks & Recreation

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Source of Funding:						
General Fund (0011)	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$300,000

Project Description: Improve & raise existing sea wall to prevent erosion and storm damage. Replace existing observation deck.

Project Justification: Public safety and preservation of beach sands.

Project Location: Alfred McKethan / Pine Island



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Playground Equipment
 (replacement)

CIP Funding: \$600,000

ProgramName: Parks & Preserves

Total cost of project: \$600,000

SubProgramName:

Project ID: 107880

Previous Funding: \$0

DepartmentName: Parks & Recreation

Account Number: 0011-04441-5606301

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Source of Funding:						
General Fund (0011)	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Total	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000

Project Description: Playground replacement for the following parks, Rogers, Pioneer, Anderson Snow Park, Ridge Manor, Ernie Wever, Veterans

Project Justification: Replacement of worn playground equipment for public safety.

Project Location: Rogers, Pioneer, Anderson Snow, Ridge Manor, Ernie Wever, & Veterans Park



Planning



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

Planning Department

CIP #	Project Name	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
110520	Bayport Parking Improvements & Erosion Repair	\$0	\$100,000	\$0	\$0	\$0	\$100,000
108210	Bus Stop Improvements	\$220,000	\$140,000	\$0	\$0	\$0	\$360,000
108540	Peck Sink Preserve Trail & Overlook	\$0	\$200,000	\$0	\$0	\$0	\$200,000
108200	Replace ADA Paratransit Vehicles	\$0	\$0	\$160,000	\$160,000	\$80,000	\$400,000
109240	Replace ADA Specialty Vehicle	\$0	\$50,000	\$0	\$0	\$0	\$50,000
108190	Replace Heavy Duty Fixed-Route Vehicles	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$1,800,000
109220	Transit Shelter(s) & Amenities	\$0	\$60,000	\$0	\$0	\$0	\$60,000
108220	Transit System Transfer Facility	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total Use Of Funds		\$670,000	\$1,100,000	\$610,000	\$610,000	\$80,000	\$3,070,000
Sources							
General Fund (0011)		\$0	\$300,000	\$0	\$0	\$0	\$300,000
Grant - Federal Funds		\$670,000	\$800,000	\$610,000	\$610,000	\$80,000	\$2,770,000
Total Source Of Fund		\$670,000	\$1,100,000	\$610,000	\$610,000	\$80,000	\$3,070,000



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Bayport Parking
 Improvements & Erosion
 Repair

Project ID: 110520

Account Number: 0011-01231-5606372

CIP Funding: \$100,000

Total cost of project: \$100,000

Previous Funding: \$0

Future Funding: \$0

ProgramName: Environmentally Sensitive Lands Program

SubProgramName:

DepartmentName: Planning Department

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Source of Funding:						
General Fund (0011)	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Project Description: Stabilize grass parking for everyday use and repair erosion for public safety.

Project Justification: Improvements are needed to increase the parking at Bayport. Additionally, erosion repair work is warranted.

Project Location: Bayport



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Bus Stop Improvements

CIP Funding: \$360,000

ProgramName: Transit System

Project ID: 108210

Total cost of project: \$500,000

SubProgramName:

Account Number: 0011-34041-5606201

Previous Funding: \$140,000

DepartmentName: Planning Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$220,000	\$140,000	\$0	\$0	\$0	\$360,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$220,000	\$140,000	\$0	\$0	\$0	\$360,000
Source of Funding:						
Grant - Federal Funds	\$220,000	\$140,000	\$0	\$0	\$0	\$360,000
Total	\$220,000	\$140,000	\$0	\$0	\$0	\$360,000

Project Description: This project involves the improvement of bus stops to comply with ADA standards. Improvements are eligible for reimbursement under grant funding.

Project Justification: Improvements to promote bus safety and better access for all riders.

Project Location: Multiple Bus Stop Locations Prioritized Based Upon Need



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Peck Sink Preserve Trail & Overlook

CIP Funding: \$200,000

ProgramName: Environmentally Sensitive Lands Program

Project ID: 108540

Total cost of project: \$250,000

SubProgramName:

Account Number: 0011-01231-5303107 & 0011-01231-5606383

Previous Funding: \$50,000

DepartmentName: Planning Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Source of Funding:						
General Fund (0011)	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Project Description: Construct a trail and overlook to the sink itself for public access and educational purposes.

Project Justification: Improve public access to the sink.

Project Location: Peck Sink Preserve



Hernando County FY 2018/19-FY 2022/23 Capital Improvement Program Projects Description Report

Project Name: Replace ADA Paratransit Vehicles

CIP Funding: \$400,000

ProgramName: Transit System

Project ID: 108200

Total cost of project: \$476,000

SubProgramName:

Account Number: 0011-34041-5606405

Previous Funding: \$76,000

DepartmentName: Planning Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$160,000	\$160,000	\$80,000	\$400,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$160,000	\$160,000	\$80,000	\$400,000
Source of Funding:						
Grant - Federal Funds	\$0	\$0	\$160,000	\$160,000	\$80,000	\$400,000
Total	\$0	\$0	\$160,000	\$160,000	\$80,000	\$400,000

Project Description: Replacement of ADA vehicles for demand response service that have met the minimum useful life requirement.

Project Justification: Replacement needed to maintain transit system in a 'state of good repair.' Grants and State toll revenue credits will be used to reimburse the County.

Project Location: N/A



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Replace ADA Specialty Vehicle	CIP Funding: \$50,000	ProgramName: Transit System
	Total cost of project: \$50,000	SubProgramName:
Project ID: 109240	Previous Funding: \$0	DepartmentName: Planning Department
Account Number: 0011-34041-5606405	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Source of Funding:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Grant - Federal Funds	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Project Description: Replace Americans with Disabilities (ADA) Specialty Vehicle that has met the required minimum useful life utilized for demand response service on the transit system.

Project Justification: Replacement is needed to maintain the transit system fleet in a State of Good Repair and operating efficiently. Grant funding will be used to reimburse the cost at 100%.

Project Location: N/A



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Replace Heavy Duty
Fixed-Route Vehicles

CIP Funding: \$1,800,000

ProgramName: Transit System

Total cost of project: \$2,650,000

SubProgramName:

Project ID: 108190

Previous Funding: \$850,000

DepartmentName: Planning Department

Account Number: 0011-34041-5606405

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$1,800,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$1,800,000
Source of Funding:						
Grant - Federal Funds	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$1,800,000
Total	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$1,800,000

Project Description: Replace heavy duty fixed-route transit vehicles that have met their minimum useful life.

Project Justification: Vehicles are required to be in a "State of Good Repair" and operating efficiently. Grants/State toll revenue credits will be used to reimburse the County at 100%.

Project Location: Fleet Maintenance Facility



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Transit Shelter(s) & Amenities	CIP Funding: \$60,000	ProgramName: Transit System
	Total cost of project: \$90,000	SubProgramName:
Project ID: 109220	Previous Funding: \$30,000	DepartmentName: Planning Department
Account Number: 0011-34041-5606201	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$60,000	\$0	\$0	\$0	\$60,000

Source of Funding:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Grant - Federal Funds	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Total	\$0	\$60,000	\$0	\$0	\$0	\$60,000

Project Description: Provision of shelter and amenities.

Project Justification: Shelters and amenities are provided for riders at locations where suitable for protection from the weather.

Project Location: Site to be determined.



Hernando County FY 2018/19-FY 2022/23 Capital Improvement Program Projects Description Report

Project Name: Transit System Transfer Facility

CIP Funding: \$100,000

ProgramName: Transit System

Project ID: 108220

Total cost of project: \$100,000

SubProgramName:

Account Number: 5699999

Previous Funding: \$0

DepartmentName: Planning Department

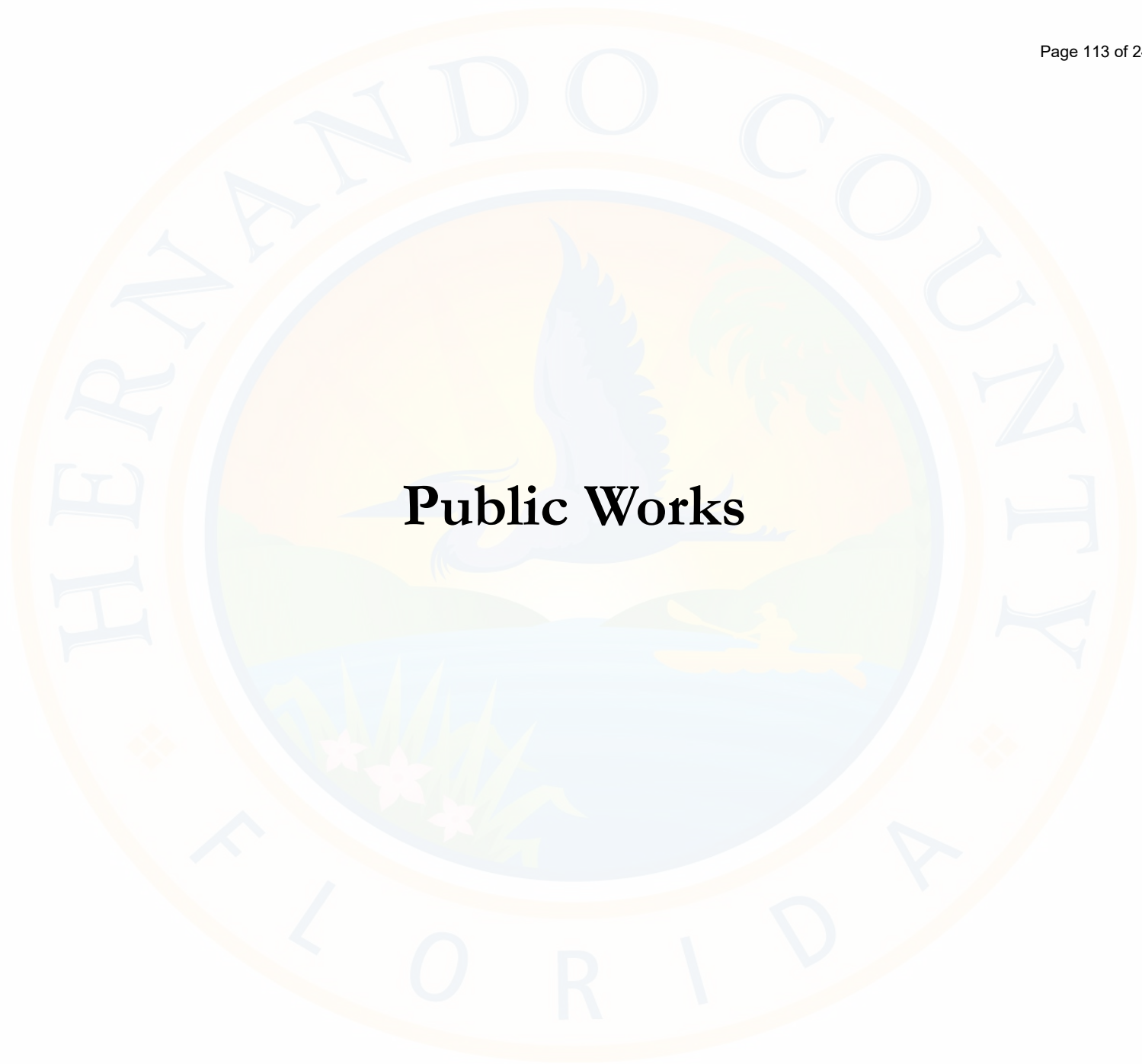
Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Source of Funding:						
Grant - Federal Funds	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Project Description: This project involves the improvement of the existing site and/or acquisition of another location for the transfer facility for the transit system. Expenses are eligible for reimbursement under grant funding.

Project Justification: Access improvements and/or site relocation may be necessary given traffic congestion at the current location.

Project Location: Site to be determined.



Public Works



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

Public Works Department

CIP #	Project Name	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
111000	Arbor St Surface Treatment	\$0	\$0	\$0	\$156,350	\$0	\$156,350
110940	Arlanie Rd Surface Treatment	\$0	\$0	\$315,350	\$0	\$0	\$315,350
110150	Ashland Drive Drainage Improvements	\$62,500	\$0	\$0	\$0	\$0	\$62,500
111040	Ayers Railroad Crossing Upgrade	\$145,650	\$0	\$0	\$0	\$0	\$145,650
109560	Balfour Street Stormwater Retrofit	\$157,500	\$0	\$0	\$0	\$0	\$157,500
100380	Barclay Avenue Multilaning	\$0	\$6,840,000	\$0	\$1,250,000	\$1,250,000	\$9,340,000
110760	Barnevelde Surface Treatment	\$413,400	\$0	\$0	\$0	\$0	\$413,400
107990	Bayou Drive Repair & Restoration	\$165,000	\$0	\$0	\$0	\$0	\$165,000
110990	Benes Roush Rd Surface Treatment	\$0	\$0	\$0	\$0	\$205,905	\$205,905
108470	Brentlawn Stormwater Retrofit	\$78,750	\$0	\$0	\$0	\$0	\$78,750
109090	Brooksville Elementary Sidewalk LAP	\$44,590	\$268,290	\$0	\$0	\$0	\$312,880
109810	California Road Resurfacing	\$0	\$1,140,000	\$0	\$0	\$0	\$1,140,000
109720	Cassandra Way Resurfacing	\$0	\$0	\$67,000	\$0	\$0	\$67,000
110980	Chimney Rock Dr Surface Treatment	\$0	\$0	\$0	\$0	\$333,900	\$333,900
109740	Cimarron Way Resurfacing	\$0	\$0	\$29,000	\$0	\$0	\$29,000
108450	Clayton Road Resurfacing	\$0	\$96,000	\$0	\$0	\$0	\$96,000
105900	Coastal Way Intersection Improvements	\$590,000	\$0	\$0	\$0	\$0	\$590,000
109750	Cobb Road Resurfacing	\$0	\$0	\$1,805,000	\$0	\$0	\$1,805,000
109850	Cobblestone @ Spring Hill Intersection Improvements	\$63,000	\$175,000	\$0	\$0	\$0	\$238,000
109590	Coronado Drive Stormwater Retrofit	\$100,000	\$0	\$0	\$0	\$0	\$100,000
110580	Coronado/Godfrey Drainage Improvements	\$0	\$5,000	\$420,000	\$0	\$0	\$425,000
107280	Corporate Blvd Pavement Management	\$200,000	\$0	\$0	\$0	\$0	\$200,000
109780	Croom Road Resurfacing (Broad to Jacobson)	\$735,000	\$0	\$0	\$0	\$0	\$735,000
109880	Croom Road Resurfacing (Jacobson to Withrow Woods)	\$0	\$0	\$0	\$835,000	\$0	\$835,000



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

108510	Culbreath Road @ Carr Creek Flood Improvements	\$300,000	\$100,000	\$2,500,000	\$0	\$0	\$2,900,000
108290	Culbreath Road Resurfacing	\$500,000	\$2,000,000	\$0	\$0	\$0	\$2,500,000
107820	Deltona Boulevard Sidewalk	\$20,920	\$0	\$0	\$0	\$0	\$20,920
110010	Deltona Boulevard Sidewalk LAP (Elgin to SR50/Cortez)	\$0	\$27,500	\$121,000	\$0	\$0	\$148,500
109020	Deltona Elementary SRTS Sidewalk	\$55,350	\$0	\$385,001	\$0	\$0	\$440,351
110290	Dolquieb Area Paving (MSBU)	\$297,000	\$0	\$0	\$0	\$0	\$297,000
105310	DPW Building Security	\$250,000	\$0	\$0	\$0	\$0	\$250,000
109600	DPW Materials Storage Site	\$120,000	\$0	\$0	\$0	\$0	\$120,000
109150	DPW Parking & Storage Expansion	\$125,000	\$150,000	\$0	\$0	\$0	\$275,000
108240	Dr Martin Luther King Blvd Resurfacing	\$250,000	\$0	\$0	\$0	\$0	\$250,000
110830	Dusky Warbler Surface Treatment	\$0	\$492,900	\$0	\$0	\$0	\$492,900
110000	East Linden Sidewalk LAP (Coronado to Spring Hill)	\$45,000	\$0	\$257,280	\$0	\$0	\$302,280
110040	Elgin Boulevard Sidewalk LAP (Deltona to Mariner)	\$0	\$163,500	\$0	\$719,400	\$0	\$882,900
109500	Elgin/Mountain Way Stormwater Retrofit	\$78,750	\$0	\$0	\$0	\$0	\$78,750
110970	Emerald Dr Surface Treatment	\$0	\$0	\$0	\$189,210	\$0	\$189,210
108380	Endsley Road Resurfacing	\$0	\$0	\$525,000	\$0	\$0	\$525,000
110850	English Sparrow Surface Treatment	\$0	\$0	\$238,500	\$0	\$0	\$238,500
110930	Eskimo Curlew Surface Treatment	\$0	\$0	\$122,748	\$0	\$0	\$122,748
107590	Explorer K-8 School Sidewalk	\$84,800	\$0	\$0	\$371,500	\$0	\$456,300
106000	Fiber Optic-Forest Oaks (Deltona to US19)	\$308,500	\$0	\$0	\$0	\$0	\$308,500
106040	Fiber Optic-Northcliff Blvd (Deltona to Explorer)	\$0	\$152,000	\$823,000	\$0	\$0	\$975,000
106030	Fiber Optic-Spring Hill Drive (California to US41)	\$331,500	\$0	\$0	\$0	\$0	\$331,500
109840	Fiber Optic-Spring Hill Drive (Mariner to Coronado)	\$31,000	\$107,000	\$0	\$0	\$0	\$138,000
106020	Fiber Optic-SR50 (from Wiscon to Cobb)	\$0	\$0	\$0	\$598,380	\$0	\$598,380
107490	Forest Oaks @ US19 Intersection Improvements	\$900,000	\$0	\$0	\$0	\$0	\$900,000
109760	Garden Grove Resurfacing	\$0	\$0	\$0	\$410,000	\$0	\$410,000
109550	Geranium Avenue Stormwater Retrofit	\$78,750	\$0	\$0	\$0	\$0	\$78,750
110960	Glenchester Surface Treatment	\$0	\$0	\$0	\$392,200	\$0	\$392,200
105450	Good Neighbor Trail Phase IV	\$298,410	\$0	\$0	\$0	\$0	\$298,410



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

108320	Green Hammock Subdivision Resurfacing	\$105,000	\$0	\$0	\$0	\$0	\$105,000
108500	Hammock Acres Flood Relief	\$0	\$50,000	\$50,000	\$300,000	\$0	\$400,000
108050	Hernando Beach Boatlift Improvements	\$248,000	\$0	\$0	\$0	\$0	\$248,000
108360	High Point Gardens Resurfacing	\$251,000	\$0	\$0	\$0	\$0	\$251,000
108440	Hope Hill Road Resurfacing	\$0	\$200,000	\$0	\$0	\$0	\$200,000
107870	Howell Avenue @ US41 Intersection Improvements	\$75,000	\$0	\$0	\$0	\$0	\$75,000
107600	JD Floyd K-8 School Sidewalks	\$55,200	\$0	\$0	\$0	\$396,200	\$451,400
108340	Jones Road Resurfacing	\$110,000	\$0	\$0	\$0	\$0	\$110,000
109510	Keysville Avenue Stormwater Retrofit	\$157,500	\$0	\$0	\$0	\$0	\$157,500
109520	Kirkwood Avenue Stormwater Retrofit	\$78,750	\$0	\$0	\$0	\$0	\$78,750
109910	Lake Lindsey Widening and Resurfacing Improvements Phase 4	\$0	\$0	\$140,000	\$1,260,000	\$0	\$1,400,000
108420	Lambeth Road Resurfacing	\$0	\$90,000	\$0	\$0	\$0	\$90,000
109540	Lamont Drive Stormwater Retrofit	\$105,000	\$0	\$0	\$0	\$0	\$105,000
108480	Landover/Chadwick Stormwater Retrofit	\$52,500	\$0	\$0	\$0	\$0	\$52,500
109870	Mariner @ Elgin Signage & Markings Upgrade	\$0	\$80,000	\$0	\$0	\$0	\$80,000
109860	Mariner @ Landover South Intersection Improvements	\$0	\$125,000	\$450,000	\$0	\$0	\$575,000
109130	Mariner Boulevard Sidewalk ADA	\$248,000	\$0	\$0	\$0	\$0	\$248,000
109900	Mariner West Frontage Road (Evergreen Woods)	\$129,000	\$345,000	\$525,000	\$0	\$0	\$999,000
110090	Marsh Wren Road Paving MSBU	\$116,160	\$0	\$0	\$0	\$0	\$116,160
108740	MLK Compound Remediation & Closeout	\$60,000	\$0	\$0	\$0	\$0	\$60,000
110950	NoDoc Surface Treatment	\$0	\$0	\$0	\$212,000	\$0	\$212,000
110100	Nordica Road Paving MSBU	\$76,590	\$0	\$0	\$0	\$0	\$76,590
109570	Northcliffe Boulevard Stormwater Retrofit	\$157,500	\$0	\$0	\$0	\$0	\$157,500
108430	Old Trilby Road Resurfacing	\$0	\$170,000	\$0	\$0	\$0	\$170,000
108370	Olympia Road Resurfacing	\$220,000	\$0	\$0	\$0	\$0	\$220,000
104590	Osoaw Blvd Bike Lane & Sidewalk (FDOT TIP/FPN 427996-4-58)	\$455,190	\$0	\$0	\$0	\$0	\$455,190
110110	Piping Plover Area Paving MSBU	\$332,070	\$0	\$0	\$0	\$0	\$332,070



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

109730	Pocahontas Drive Resurfacing	\$0	\$0	\$27,000	\$0	\$0	\$27,000
110840	Pomp Parkway Surface Treatment	\$0	\$356,160	\$0	\$0	\$0	\$356,160
103910	Powell Road Sidewalks	\$959,330	\$0	\$0	\$0	\$0	\$959,330
110080	Powell Road Stormwater Improvements	\$100,000	\$0	\$0	\$0	\$0	\$100,000
109930	Pristine Place MSBU Sidewalk Improvements	\$50,000	\$0	\$0	\$0	\$0	\$50,000
108400	Rainbow Woods Resurfacing	\$650,000	\$0	\$0	\$0	\$0	\$650,000
109710	Ranchette Road Resurfacing	\$0	\$0	\$110,000	\$0	\$0	\$110,000
108410	Redfox Resurfacing	\$0	\$90,000	\$0	\$0	\$0	\$90,000
110330	Royal Highlands Area L Road Paving MSBU	\$295,000	\$0	\$0	\$0	\$0	\$295,000
110720	Ruffed Grouse Surface Treatment	\$322,770	\$0	\$0	\$0	\$0	\$322,770
111010	San Antonio Surface Treatment	\$0	\$0	\$0	\$0	\$212,000	\$212,000
110190	School Zone Upgrade - Brooksville Elementary & Hernando High	\$60,000	\$0	\$0	\$0	\$0	\$60,000
109890	School Zone Upgrade - Challenger K-8	\$85,000	\$0	\$0	\$0	\$0	\$85,000
110200	School Zone Upgrade - Chocachatti Elementary & Nature Coast Technical High	\$50,000	\$0	\$0	\$0	\$0	\$50,000
110220	School Zone Upgrade - Explorer K-8	\$119,000	\$0	\$0	\$0	\$0	\$119,000
110230	School Zone Upgrade - Fox Chapel Middle	\$50,000	\$0	\$0	\$0	\$0	\$50,000
110260	School Zone Upgrade - JD Floyd Elementary	\$0	\$8,000	\$45,000	\$0	\$0	\$53,000
110210	School Zone Upgrade - Pine Grove Elem, W Hernando Middle & Central High	\$80,000	\$0	\$0	\$0	\$0	\$80,000
110180	School Zone Upgrade - Spring Hill Elementary	\$119,000	\$0	\$0	\$0	\$0	\$119,000
110240	School Zone Upgrade - Springstead High	\$62,000	\$0	\$0	\$0	\$0	\$62,000
110250	School Zone Upgrade - Suncoast Elementary	\$58,000	\$0	\$0	\$0	\$0	\$58,000
110060	Seven Hills ADA Sidewalk Improvements	\$59,970	\$0	\$0	\$0	\$0	\$59,970
109530	Sheffield Road Stormwater Retrofit	\$78,750	\$0	\$0	\$0	\$0	\$78,750
108390	Skyview Circle Resurfacing	\$390,000	\$0	\$0	\$0	\$0	\$390,000
108330	Snow Hill Road Resurfacing	\$300,000	\$0	\$0	\$0	\$0	\$300,000
110030	South Linden Sidewalk LAP (Spring Hill to Jessica)	\$0	\$0	\$0	\$95,435	\$0	\$95,435
109770	Spring Hill Area 4B Resurfacing	\$0	\$0	\$0	\$980,000	\$0	\$980,000



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

106670	Spring Hill Drive (St Ives to Parkway) Resurfacing	\$330,000	\$0	\$0	\$0	\$0	\$330,000
105860	SR 50 Frontage Road East of I-75	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
105840	SR 50 Frontage Road West of Mariner	\$530,000	\$385,000	\$0	\$0	\$0	\$915,000
105930	Star Road Improvements	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
108520	Sunshine Grove @ Jacqueline Traffic Signal	\$600,000	\$0	\$0	\$0	\$0	\$600,000
109800	Thrasher Avenue Resurfacing (Mellon to Pomp)	\$0	\$51,000	\$480,000	\$0	\$0	\$531,000
109790	Thrasher Avenue Resurfacing (US19 to Mellon)	\$51,000	\$462,000	\$0	\$0	\$0	\$513,000
109580	Thunderbird Avenue Stormwater Retrofit	\$105,000	\$0	\$0	\$0	\$0	\$105,000
108350	Weeki Wachee River Retreats Resurfacing	\$345,000	\$0	\$0	\$0	\$0	\$345,000
105940	Weeping Willow Road Improvements	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
110020	West Landover Sidewalk LAP (Northcliffe to Elgin)	\$0	\$0	\$94,367	\$0	\$0	\$94,367
109100	Westside Elementary School Sidewalk LAP	\$52,400	\$299,073	\$0	\$0	\$0	\$351,473
110120	White Road Paving MSBU	\$311,830	\$0	\$0	\$0	\$0	\$311,830
111050	Yontz Railroad Crossing Upgrade	\$131,700	\$0	\$0	\$0	\$0	\$131,700
Total Use Of Funds		\$18,708,580	\$14,928,423	\$10,030,246	\$8,269,475	\$2,398,005	\$54,334,729



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

Sources

Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$5,760,500	\$4,299,000	\$3,183,000	\$3,485,000	\$0	\$16,727,500
Constitutional Gas Tax (1013)	\$2,164,820	\$849,060	\$676,598	\$949,760	\$751,805	\$5,392,043
County Fuel Tax (1015)	\$1,829,320	\$647,000	\$1,318,000	\$598,380	\$0	\$4,392,700
General Fund (0011)	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Grant - State Funds	\$234,800	\$0	\$1,250,000	\$371,500	\$0	\$1,856,300
Hernando Beach Boatlift	\$248,000	\$0	\$0	\$0	\$0	\$248,000
Impact Fees - Roads - Dist. 1 (New)	\$0	\$500,000	\$500,000	\$500,000	\$0	\$1,500,000
Impact Fees - Roads - Dist. 3 (New)	\$1,002,500	\$0	\$0	\$0	\$0	\$1,002,500
Impact Fees - Roads - Dist. 4 (New)	\$2,149,000	\$7,570,000	\$525,000	\$1,250,000	\$1,250,000	\$12,744,000
Impact Fees -= Roads - Dist. 2 (New)	\$1,022,000	\$0	\$0	\$0	\$0	\$1,022,000
LOGT 1-6 Fuel-Genl-Transp (1017)	\$495,000	\$150,000	\$0	\$0	\$0	\$645,000
Pristine Place Multipurpose MSBU	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Restore Act Fund (3135)	\$165,000	\$0	\$0	\$0	\$0	\$165,000
State/Federal FDOT Programmed Funding	\$1,211,870	\$758,363	\$857,648	\$814,835	\$396,200	\$4,038,916
Stormwater MSTU (7552)	\$1,541,250	\$155,000	\$1,720,000	\$300,000	\$0	\$3,716,250
Transportation Trust Fund (1011)	\$774,520	\$0	\$0	\$0	\$0	\$774,520
Total Source Of Fund	\$18,708,580	\$14,928,423	\$10,030,246	\$8,269,475	\$2,398,005	\$54,334,729



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Arbor St Surface Treatment **CIP Funding:** \$156,350 **ProgramName:** Surface Treatment
Total cost of project: \$156,350 **SubProgramName:**
Project ID: 111000 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1013-03211-5909967 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$156,350	\$0	\$156,350
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$156,350	\$0	\$156,350
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$0	\$0	\$156,350	\$0	\$156,350
Total	\$0	\$0	\$0	\$156,350	\$0	\$156,350

Project Description: Installment of a permanent surface on County's existing limerock road network. Pave with 1.5" FC 9.5.

Project Justification: Improvements to ensure a more long term and durable riding surface.

Project Location: Ridge Manor, FL



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Arlanie Rd Surface Treatment **CIP Funding:** \$315,350 **ProgramName:** Surface Treatment
Total cost of project: \$315,350 **SubProgramName:**
Project ID: 110940 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1013-03211-5909967 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$315,350	\$0	\$0	\$315,350
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$315,350	\$0	\$0	\$315,350
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$0	\$315,350	\$0	\$0	\$315,350
Total	\$0	\$0	\$315,350	\$0	\$0	\$315,350

Project Description: Installation of a permanent surface on County's existing limerock road network. Pave with 1.5" FC 9.5.

Project Justification: Improvements to ensure a more long term and durable riding surface.

Project Location: Masaryktown, FL



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Ashland Drive Drainage Improvements

CIP Funding: \$62,500

ProgramName: Stormwater Management

Total cost of project: \$148,000

SubProgramName:

Project ID: 110150

Previous Funding: \$85,500

DepartmentName: Public Works Department

Account Number: 7552-09552-5303103/5606101 /5606309

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$62,500	\$0	\$0	\$0	\$0	\$62,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$62,500	\$0	\$0	\$0	\$0	\$62,500
Source of Funding:						
Stormwater MSTU (7552)	\$62,500	\$0	\$0	\$0	\$0	\$62,500
Total	\$62,500	\$0	\$0	\$0	\$0	\$62,500

Project Description: Provide drainage retention area and Stormwater conveyance.

Project Justification: Improvements to help reduce/relieve local flooding in neighborhood.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Ayers Railroad Crossing Upgrade

CIP Funding: \$145,650

ProgramName: Culvert & Shoulder Safety Improvements

Project ID: 111040

Total cost of project: \$175,650

SubProgramName:

Account Number: 1015-03221-5616306

Previous Funding: \$30,000

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$145,650	\$0	\$0	\$0	\$0	\$145,650
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$145,650	\$0	\$0	\$0	\$0	\$145,650
Source of Funding:						
County Fuel Tax (1015)	\$145,650	\$0	\$0	\$0	\$0	\$145,650
Total	\$145,650	\$0	\$0	\$0	\$0	\$145,650

Project Description: New concrete crossing surface at Ayers Rd. DOT crossing #624913S

Project Justification: Increase pedestrian safety.

Project Location: Brooksville, FL



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Balfour Street Stormwater Retrofit

CIP Funding: \$157,500

ProgramName: Stormwater Management

Total cost of project: \$157,500

SubProgramName:

Project ID: 109560

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$157,500	\$0	\$0	\$0	\$0	\$157,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$157,500	\$0	\$0	\$0	\$0	\$157,500
Source of Funding:						
Stormwater MSTU (7552)	\$157,500	\$0	\$0	\$0	\$0	\$157,500
Total	\$157,500	\$0	\$0	\$0	\$0	\$157,500

Project Description: Provide drainage retention area and stormwater conveyance.

Project Justification: Improvements to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP Water Quality Improvements.

Project Location: Spring Hill Unit 18 Flk 1231



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Barclay Avenue Multilaning **CIP Funding:** \$9,340,000 **ProgramName:** Road Capacity
Total cost of project: \$9,860,000 **SubProgramName:** Road Capacity
Project ID: 100380 **Previous Funding:** \$520,000 **DepartmentName:** Public Works Department
Account Number: 3334-03324-5616360 & 5909967 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$6,840,000	\$0	\$1,250,000	\$1,250,000	\$9,340,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$6,840,000	\$0	\$1,250,000	\$1,250,000	\$9,340,000
Source of Funding:						
Impact Fees - Roads - Dist. 4 (New)	\$0	\$6,840,000	\$0	\$1,250,000	\$1,250,000	\$9,340,000
Total	\$0	\$6,840,000	\$0	\$1,250,000	\$1,250,000	\$9,340,000

Project Description: Four lane roadway expansion.
Project Justification: Capacity improvements to help accommodate level of service demands.
Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Barnevelde Surface Treatment **CIP Funding:** \$413,400 **ProgramName:** Surface Treatment
Project ID: 110760 **Total cost of project:** \$413,400 **SubProgramName:**
Account Number: 1013-03211-5616313 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$413,400	\$0	\$0	\$0	\$0	\$413,400
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$413,400	\$0	\$0	\$0	\$0	\$413,400
Source of Funding:						
Constitutional Gas Tax (1013)	\$413,400	\$0	\$0	\$0	\$0	\$413,400
Total	\$413,400	\$0	\$0	\$0	\$0	\$413,400

Project Description: Installation of a permanent surface on County's existing limerock road network. Pave with 1.5" FC 9.5.

Project Justification: Improvements to ensure a more long term and durael riding surface.

Project Location: Weeki Wachee, FL



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Bayou Drive Repair & Restoration

CIP Funding: \$165,000

ProgramName: Restore Projects

Project ID: 107990

Total cost of project: \$340,000

SubProgramName:

Account Number: 3135-33903-5303101/5606701

Previous Funding: \$175,000

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$165,000	\$0	\$0	\$0	\$0	\$165,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$165,000	\$0	\$0	\$0	\$0	\$165,000
Source of Funding:						
Restore Act Fund (3135)	\$165,000	\$0	\$0	\$0	\$0	\$165,000
Total	\$165,000	\$0	\$0	\$0	\$0	\$165,000

Project Description: Repair of two miles of coastal roadway and the restoration of the adjacent coastal marshes. The damaged roadway and parking areas will be repaired to current safety standards and existing parking areas will be repaired and upgraded to current ADA standards to allow greater utilization of the recreational resource by all citizens. Accumulated roadway sediments and non-native vegetation will be removed from the marsh and native plantings will be installed to improve fish and wildlife habitat. The design will include BMP (Best Management Practices) and other measures to ensure protection of the improvements and reduce future maintenance costs.

Project Justification: Project will enhance the ability to provide Gulf tourism offerings for Hernando County; promote tourism in the Gulf Coast Region, including promotion of recreational opportunities for residents and visitors; restore safe access to coastal recreational property as well as restore environmental damage to the adjacent coastal marsh.

Project Location: Weeki Wachee, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Benes Roush Rd Surface Treatment

CIP Funding: \$205,905

ProgramName: Surface Treatment

Total cost of project: \$205,905

SubProgramName:

Project ID: 110990

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$205,905	\$205,905
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$205,905	\$205,905
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$0	\$0	\$0	\$205,905	\$205,905
Total	\$0	\$0	\$0	\$0	\$205,905	\$205,905

Project Description: Installment of a permanent surface on County's existing limerock road network. Pave with 1.5" FC 9.5.

Project Justification: Improvements to ensure a more long term and durable riding surface.

Project Location: Brooksville, FL



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Brentlawn Stormwater Retrofit

CIP Funding: \$78,750

ProgramName: Stormwater Management

Total cost of project: \$78,750

SubProgramName:

Project ID: 108470

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$78,750	\$0	\$0	\$0	\$0	\$78,750
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$78,750	\$0	\$0	\$0	\$0	\$78,750
Source of Funding:						
Stormwater MSTU (7552)	\$78,750	\$0	\$0	\$0	\$0	\$78,750
Total	\$78,750	\$0	\$0	\$0	\$0	\$78,750

Project Description: Provide drainage retention area and conveyance.

Project Justification: Improvements to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP Water Quality Improvements.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Brooksville Elementary
 Sidewalk LAP

CIP Funding: \$312,880

ProgramName: Local Agency & Enhancement Projects

Total cost of project: \$327,880

SubProgramName:

Project ID: 109090

Previous Funding: \$15,000

DepartmentName: Public Works Department

Account Number: 1011-34697-5808101/5909999

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$44,590	\$268,290	\$0	\$0	\$0	\$312,880
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$44,590	\$268,290	\$0	\$0	\$0	\$312,880
Source of Funding:						
State/Federal FDOT Programmed Funding	\$44,590	\$268,290	\$0	\$0	\$0	\$312,880
Total	\$44,590	\$268,290	\$0	\$0	\$0	\$312,880

Project Description: Construct 0.5 miles of 5-foot wide sidewalk along west side of Howell Avenue from Croom Road north to US41/Broad Street.

Project Justification: Increase pedestrian safety and expand sidewalk network.

Project Location: Brooksville, FL



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: California Road Resurfacing **CIP Funding:** \$1,140,000 **ProgramName:** Pavement Management - Collectors
Total cost of project: \$1,140,000 **SubProgramName:**
Project ID: 109810 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1022-03241-5909967 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$1,140,000	\$0	\$0	\$0	\$1,140,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$1,140,000	\$0	\$0	\$0	\$1,140,000

Source of Funding:

Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$1,140,000	\$0	\$0	\$0	\$1,140,000
Total	\$0	\$1,140,000	\$0	\$0	\$0	\$1,140,000

Project Description: Pavement improvements of County collector road. Mill 1" and replace with 2" asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Cassandra Way Resurfacing **CIP Funding:** \$67,000 **ProgramName:** Pavement Management - Residential Program
Total cost of project: \$67,000 **SubProgramName:**
Project ID: 109720 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1022-03241-5909967 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$67,000	\$0	\$0	\$67,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$67,000	\$0	\$0	\$67,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$67,000	\$0	\$0	\$67,000
Total	\$0	\$0	\$67,000	\$0	\$0	\$67,000

Project Description: Pavement improvements of County residential roads. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Ridge Manor, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Chimney Rock Dr Surface Treatment

CIP Funding: \$333,900

ProgramName: Surface Treatment

Total cost of project: \$333,900

SubProgramName:

Project ID: 110980

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$333,900	\$333,900
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$333,900	\$333,900
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$0	\$0	\$0	\$333,900	\$333,900
Total	\$0	\$0	\$0	\$0	\$333,900	\$333,900

Project Description: Installment of a permanent surface on County's existing limerock road network. Pave with 1.5" FC 9.5.

Project Justification: Improvements to ensure a more long term and durable riding surface.

Project Location: Webster, FL



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Cimarron Way Resurfacing	CIP Funding: \$29,000	ProgramName: Pavement Management - Residential Program
	Total cost of project: \$29,000	SubProgramName:
Project ID: 109740	Previous Funding: \$0	DepartmentName: Public Works Department
Account Number: 1022-03241-5909967	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$29,000	\$0	\$0	\$29,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$29,000	\$0	\$0	\$29,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$29,000	\$0	\$0	\$29,000
Total	\$0	\$0	\$29,000	\$0	\$0	\$29,000

Project Description: Pavement improvements of County residential roads. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Ridge Manor, FL.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Clayton Road Resurfacing	CIP Funding: \$96,000	ProgramName: Pavement Management - Residential Program
Project ID: 108450	Total cost of project: \$96,000	SubProgramName:
Account Number: 1022-03241-5909967	Previous Funding: \$0	DepartmentName: Public Works Department
	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$96,000	\$0	\$0	\$0	\$96,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$96,000	\$0	\$0	\$0	\$96,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$96,000	\$0	\$0	\$0	\$96,000
Total	\$0	\$96,000	\$0	\$0	\$0	\$96,000

Project Description: Pavement improvements of County residential roadway. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Coastal Way Intersection
 Improvements

CIP Funding: \$590,000

ProgramName: Road Capacity

Total cost of project: \$1,180,000

SubProgramName: Road Capacity

Project ID: 105900

Previous Funding: \$590,000

DepartmentName: Public Works Department

Account Number: 3331-03321-5616330

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$590,000	\$0	\$0	\$0	\$0	\$590,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$590,000	\$0	\$0	\$0	\$0	\$590,000
Source of Funding:						
Impact Fees - Roads - Dist. 4 (New)	\$590,000	\$0	\$0	\$0	\$0	\$590,000
Total	\$590,000	\$0	\$0	\$0	\$0	\$590,000

Project Description: Addition of turn lanes.

Project Justification: Improvements to increase level of service demands.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Cobb Road Resurfacing

CIP Funding: \$1,805,000

ProgramName: Pavement Management - Collectors

Project ID: 109750

Total cost of project: \$1,805,000

SubProgramName:

Account Number: 1022-03241-5909967

Previous Funding: \$0

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$1,805,000	\$0	\$0	\$1,805,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$1,805,000	\$0	\$0	\$1,805,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$1,805,000	\$0	\$0	\$1,805,000
Total	\$0	\$0	\$1,805,000	\$0	\$0	\$1,805,000

Project Description: Pavement improvements of County collector road. Mill 2" and replace with 2" asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Cobblestone @ Spring Hill Intersection Improvements

CIP Funding: \$238,000
Total cost of project: \$301,000

ProgramName: Traffic Signal and Management Improvements
SubProgramName:

Project ID: 109850

Previous Funding: \$63,000

DepartmentName: Public Works Department

Account Number: 1015-03221-5616314/5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$63,000	\$175,000	\$0	\$0	\$0	\$238,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$63,000	\$175,000	\$0	\$0	\$0	\$238,000

Source of Funding:

County Fuel Tax (1015)	\$63,000	\$175,000	\$0	\$0	\$0	\$238,000
Total	\$63,000	\$175,000	\$0	\$0	\$0	\$238,000

Project Description: Perform traffic study and design that requires construction of traffic devices to improve vehicular accessibility and safety at the Spring Hill Drive and Cobblestone Road intersection

Project Justification: Increase vehicular safety.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Coronado Drive Stormwater Retrofit

CIP Funding: \$100,000

ProgramName: Stormwater Management

Total cost of project: \$105,000

SubProgramName:

Project ID: 109590

Previous Funding: \$5,000

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Source of Funding:						
Stormwater MSTU (7552)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Project Description: Provide drainage retention area and stormwater conveyance.

Project Justification: Improvements to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP Water Quality Improvements.

Project Location: Spring Hill Unit 13 Tract P.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Coronado/Godfrey Drainage Improvements

CIP Funding: \$425,000

ProgramName: Stormwater Management

Total cost of project: \$425,000

SubProgramName:

Project ID: 110580

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$5,000	\$420,000	\$0	\$0	\$425,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$5,000	\$420,000	\$0	\$0	\$425,000
Source of Funding:						
Stormwater MSTU (7552)	\$0	\$5,000	\$420,000	\$0	\$0	\$425,000
Total	\$0	\$5,000	\$420,000	\$0	\$0	\$425,000

Project Description: Excavating approximately 8,000 CY of material from an existing DRA and install 800 LF of culvert with required manholes and end treatments.

Project Justification: The SWFWMD Crews Lake Watershed Management Plan Level of Service Analysis identified Coronado and Godfrey as a flood zone and proposed this Best Management Plan project to relieve roadway and residential flooding in the area

Project Location: Spring Hill, FL.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Corporate Blvd Pavement Management

CIP Funding: \$200,000

ProgramName: Pavement Management - Collectors

Project ID: 107280

Total cost of project: \$200,000

SubProgramName:

Account Number: 1022-03241-5616305

Previous Funding: \$0

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Project Description: Pavement improvements of County collector and/or residential roads. Mill 2" and replace with 2" asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Croom Road Resurfacing
 (Broad to Jacobson)

CIP Funding: \$735,000

ProgramName: Pavement Management - Collectors

Project ID: 109780

Total cost of project: \$735,000

SubProgramName:

Account Number: 1022-03241-5616305

Previous Funding: \$0

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$735,000	\$0	\$0	\$0	\$0	\$735,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$735,000	\$0	\$0	\$0	\$0	\$735,000
Source of Funding:						
Add. LOGT 1-5 Gas - Residential Roads (1022)	\$735,000	\$0	\$0	\$0	\$0	\$735,000
Total	\$735,000	\$0	\$0	\$0	\$0	\$735,000

Project Description: Pavement improvements of County collector road. Mill and overlay with 2" asphalt. Phase 1 from Broad Street to Jacobson Road. Phase 2 from Jacobson road to 600' east of Withrow Road.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Croom Road Resurfacing
 (Jacobson to Withrow Woods)

CIP Funding: \$835,000

ProgramName: Pavement Management - Collectors

Total cost of project: \$835,000

SubProgramName:

Project ID: 109880

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1022-03241-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$835,000	\$0	\$835,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$835,000	\$0	\$835,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$0	\$835,000	\$0	\$835,000
Total	\$0	\$0	\$0	\$835,000	\$0	\$835,000

Project Description: Pavement improvements of County collector road. Mill and overlay with 2" asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Culbreath Road @ Carr Creek
 Flood Improvements

CIP Funding: \$2,900,000

ProgramName: Stormwater Management

Total cost of project: \$3,000,000

SubProgramName:

Project ID: 108510

Previous Funding: \$100,000

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309/5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$300,000	\$100,000	\$2,500,000	\$0	\$0	\$2,900,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$300,000	\$100,000	\$2,500,000	\$0	\$0	\$2,900,000
Source of Funding:						
Grant - State Funds	\$150,000	\$0	\$1,250,000	\$0	\$0	\$1,400,000
Stormwater MSTU (7552)	\$150,000	\$100,000	\$1,250,000	\$0	\$0	\$1,500,000
Total	\$300,000	\$100,000	\$2,500,000	\$0	\$0	\$2,900,000

Project Description: Provide drainage retention area and conveyance.

Project Justification: Improvements to help convey stormwater.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Culbreath Road Resurfacing **CIP Funding:** \$2,500,000 **ProgramName:** Pavement Management - Collectors
Total cost of project: \$2,500,000 **SubProgramName:**
Project ID: 108290 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1022-03241-5616305/5909967 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$500,000	\$2,000,000	\$0	\$0	\$0	\$2,500,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$500,000	\$2,000,000	\$0	\$0	\$0	\$2,500,000
Source of Funding:						
Add. LOGT 1-5 Gas - Residential Roads (1022)	\$500,000	\$2,000,000	\$0	\$0	\$0	\$2,500,000
Total	\$500,000	\$2,000,000	\$0	\$0	\$0	\$2,500,000

Project Description: Pavement improvements of County collector roadway. Mill and overlay with 2" asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Deltona Boulevard Sidewalk **CIP Funding:** \$20,920 **ProgramName:** Local Agency & Enhancement Projects
Total cost of project: \$20,920 **SubProgramName:**
Project ID: 107820 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1011-34698-5616371 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$20,920	\$0	\$0	\$0	\$0	\$20,920
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$20,920	\$0	\$0	\$0	\$0	\$20,920
Source of Funding:						
Transportation Trust Fund (1011)	\$20,920	\$0	\$0	\$0	\$0	\$20,920
Total	\$20,920	\$0	\$0	\$0	\$0	\$20,920

Project Description: Construct 1.867 miles of 5' wide sidewalk along east side of Deltona Boulevard from Deltona Elementary School, 425' south of Founder Road, to Philatelic Drive.

Project Justification: Increase pedestrian safety and expand sidewalk network.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Deltona Boulevard Sidewalk
 LAP (Elgin to SR50/Cortez)

CIP Funding: \$148,500

ProgramName: Local Agency & Enhancement Projects

Total cost of project: \$148,500

SubProgramName:

Project ID: 110010

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1011-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$27,500	\$121,000	\$0	\$0	\$148,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$27,500	\$121,000	\$0	\$0	\$148,500
Source of Funding:						
State/Federal FDOT Programmed Funding	\$0	\$27,500	\$121,000	\$0	\$0	\$148,500
Total	\$0	\$27,500	\$121,000	\$0	\$0	\$148,500

Project Description: Construction of a five-foot sidewalk along Deltona Boulevard approximately 1.0 mile from Elgin Boulevard to SR50/Cortez Boulevard.

Project Justification: Increase pedestrian safety and expand sidewalk network.

Project Location: Spring Hill, FL.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Deltona Elementary SRTS Sidewalk

CIP Funding: \$440,351

ProgramName: Local Agency & Enhancement Projects

Total cost of project: \$582,016

SubProgramName:

Project ID: 109020

Previous Funding: \$141,665

DepartmentName: Public Works Department

Account Number: 1011-34692-5616371-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$55,350	\$0	\$385,001	\$0	\$0	\$440,351
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$55,350	\$0	\$385,001	\$0	\$0	\$440,351
Source of Funding:						
State/Federal FDOT Programmed Funding	\$55,350	\$0	\$385,001	\$0	\$0	\$440,351
Total	\$55,350	\$0	\$385,001	\$0	\$0	\$440,351

Project Description: Design and construction of a 5-foot wide sidewalk.

Project Justification: Provide safe walking route to school for students.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Dolquieb Area Paving (MSBU) **CIP Funding:** \$297,000 **ProgramName:** Limerock Road MSBU Cost Share Program
Total cost of project: \$326,500 **SubProgramName:**
Project ID: 110290 **Previous Funding:** \$29,500 **DepartmentName:** Public Works Department
Account Number: 1013-03211-5606308 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$297,000	\$0	\$0	\$0	\$0	\$297,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$297,000	\$0	\$0	\$0	\$0	\$297,000
Source of Funding:						
Constitutional Gas Tax (1013)	\$297,000	\$0	\$0	\$0	\$0	\$297,000
Total	\$297,000	\$0	\$0	\$0	\$0	\$297,000

Project Description: The proposed improvements consist of the preparation of existing limerock base covered with 1 ½" of asphalt, sodding, seeding and mulching, as required to meet Limited County Standards. Existing permitted driveways will receive a four foot asphalt apron with a maximum width of twenty feet per County Standards

Project Justification: Requested and majority vote of benefitting property owners and ordinance creating special district approval by BOCC 2/27/2018

Project Location: Weeki Wachee, Florida



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: DPW Building Security

CIP Funding: \$250,000

ProgramName: Public Facilities

Project ID: 105310

Total cost of project: \$850,000

SubProgramName:

Account Number: 1017-03231-5606201

Previous Funding: \$600,000

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Source of Funding:						
LOGT 1-6	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Fuel-Genl-Transp (1017)						
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Project Description: Provide Electronic Security Management System and a video Surveillance System.

Project Justification: Provide video surveillance and security for the DPW complex.

Project Location: Brooksville, FL.



Hernando County FY 2018/19-FY 2022/23 Capital Improvement Program Projects Description Report

Project Name: DPW Materials Storage Site **CIP Funding:** \$120,000 **ProgramName:** Public Facilities
Total cost of project: \$720,000 **SubProgramName:**
Project ID: 109600 **Previous Funding:** \$600,000 **DepartmentName:** Public Works Department
Account Number: 1017-03231-5606101/5606201 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Source of Funding:						
LOGT 1-6	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Fuel-Genl-Transp (1017)						
Total	\$120,000	\$0	\$0	\$0	\$0	\$120,000

Project Description: Purchase, design and construct a Public Works bulk material storage and processing site capable of accommodating the storage of roadway and drainage materials, including accommodating a processing operations involving crushing of asphalt material, on land properly zoned, centrally located within jurisdiction and ideally near property of similar operations.

Project Justification: Site used for storage of materials is no longer available and was not compatible with development initiatives of County.

Project Location: Cobb Road



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: DPW Parking & Storage
Expansion

CIP Funding: \$275,000

ProgramName: Public Facilities

Total cost of project: \$415,000

SubProgramName: Renovation or Expansion

Project ID: 109150

Previous Funding: \$140,000

DepartmentName: Public Works Department

Account Number: 1017-03231-5606201/5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$125,000	\$150,000	\$0	\$0	\$0	\$275,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$125,000	\$150,000	\$0	\$0	\$0	\$275,000
Source of Funding:						
LOGT 1-6	\$125,000	\$150,000	\$0	\$0	\$0	\$275,000
Fuel-Genl-Transp (1017)						
Total	\$125,000	\$150,000	\$0	\$0	\$0	\$275,000

Project Description: Expansion of complex to add 16 parking spaces at southeast side of complex (Phase 1); add driveway, parking surface and related storage for equipment and materials adjacent to the warehouse building (Phase 2); add 18 parking spaces at northwest side of complex (Phase 3); and add an open-air metal barn and storage dividers for equipment and materials at the northeast side of complex (Phase 4).

Project Justification: Improvements will decrease existing parking shortage and provide adequate parking/storage of DPW equipment and materials.

Project Location: Brooksville, FL.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Dr Martin Luther King Blvd Resurfacing	CIP Funding: \$250,000	ProgramName: Pavement Management - Collectors
Project ID: 108240	Total cost of project: \$500,000	SubProgramName:
Account Number: 1022-03241-5616305	Previous Funding: \$250,000	DepartmentName: Public Works Department
	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Project Description: Pavement improvements of County collector and/or residential roadway. Mill and overlay with 2" asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Dusky Warbler Surface Treatment

CIP Funding: \$492,900

ProgramName: Surface Treatment

Project ID: 110830

Total cost of project: \$492,900

SubProgramName:

Account Number: 1013-03211-5909967

Previous Funding: \$0

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$492,900	\$0	\$0	\$0	\$492,900
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$492,900	\$0	\$0	\$0	\$492,900
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$492,900	\$0	\$0	\$0	\$492,900
Total	\$0	\$492,900	\$0	\$0	\$0	\$492,900

Project Description: Installation of a permanent surface on County's existing limerock road network. Pave with 1.5" FC 9.5.

Project Justification: Improvements to ensure a more long term and durable riding surface

Project Location: Weeki Wachee, Fl



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: East Linden Sidewalk LAP
 (Coronado to Spring Hill)

CIP Funding: \$302,280

ProgramName: Local Agency & Enhancement Projects

Total cost of project: \$302,280

SubProgramName:

Project ID: 110000

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1011-34640-5616371-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$45,000	\$0	\$257,280	\$0	\$0	\$302,280
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$45,000	\$0	\$257,280	\$0	\$0	\$302,280
Source of Funding:						
State/Federal FDOT Programmed Funding	\$45,000	\$0	\$257,280	\$0	\$0	\$302,280
Total	\$45,000	\$0	\$257,280	\$0	\$0	\$302,280

Project Description: Construction of a five-foot sidewalk along East Linden Drive from Coronado Drive to Spring Hill Drive.

Project Justification: Increase pedestrian safety and expand sidewalk network.

Project Location: Spring Hill, FL.



Hernando County FY 2018/19-FY 2022/23 Capital Improvement Program Projects Description Report

Project Name: Elgin Boulevard Sidewalk LAP (Deltona to Mariner)	CIP Funding: \$882,900	ProgramName: Local Agency & Enhancement Projects
	Total cost of project: \$882,900	SubProgramName:
Project ID: 110040	Previous Funding: \$0	DepartmentName: Public Works Department
Account Number: 1011-5909999	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$163,500	\$0	\$719,400	\$0	\$882,900
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$163,500	\$0	\$719,400	\$0	\$882,900

Source of Funding:

State/Federal FDOT Programmed Funding	\$0	\$163,500	\$0	\$719,400	\$0	\$882,900
Total	\$0	\$163,500	\$0	\$719,400	\$0	\$882,900

Project Description: Construction of a five-foot sidewalk along the south side of Elgin Boulevard approximately 2.5 miles from Deltona Boulevard to Mariner Boulevard.

Project Justification: Increase pedestrian safety and expand sidewalk network.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Elgin/Mountain Way
 Stormwater Retrofit

CIP Funding: \$78,750

ProgramName: Stormwater Management

Total cost of project: \$78,750

SubProgramName:

Project ID: 109500

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$78,750	\$0	\$0	\$0	\$0	\$78,750
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$78,750	\$0	\$0	\$0	\$0	\$78,750
Source of Funding:						
Stormwater MSTU (7552)	\$78,750	\$0	\$0	\$0	\$0	\$78,750
Total	\$78,750	\$0	\$0	\$0	\$0	\$78,750

Project Description: Provide drainage retention area and stormwater conveyance.

Project Justification: Improvements to help reduce/relive local flooding and provides Weeki Wachee Springs BMAP Water Quality Improvements.

Project Location: Spring Hill Unit 22 Blk 1527.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Emerald Dr Surface Treatment

CIP Funding: \$189,210

ProgramName: Surface Treatment

Total cost of project: \$189,210

SubProgramName:

Project ID: 110970

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$189,210	\$0	\$189,210
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$189,210	\$0	\$189,210
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$0	\$0	\$189,210	\$0	\$189,210
Total	\$0	\$0	\$0	\$189,210	\$0	\$189,210

Project Description: Installment of a permanent surface on County's existing limerock road network. Pave with 1.5" FC 9.5.

Project Justification: Improvements to ensure a more long term and durable riding surface.

Project Location: Ridge Manor, FL



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Endsley Road Resurfacing

CIP Funding: \$525,000

ProgramName: Pavement Management - Residential Program

Project ID: 108380

Total cost of project: \$525,000

SubProgramName:

Account Number: 1022-03241-5909967

Previous Funding: \$0

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$525,000	\$0	\$0	\$525,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$525,000	\$0	\$0	\$525,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$525,000	\$0	\$0	\$525,000
Total	\$0	\$0	\$525,000	\$0	\$0	\$525,000

Project Description: Pavement improvements of County residential roadways. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: English Sparrow Surface Treatment

CIP Funding: \$238,500

ProgramName: Surface Treatment

Total cost of project: \$238,500

SubProgramName:

Project ID: 110850

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$238,500	\$0	\$0	\$238,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$238,500	\$0	\$0	\$238,500
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$0	\$238,500	\$0	\$0	\$238,500
Total	\$0	\$0	\$238,500	\$0	\$0	\$238,500

Project Description: Installation of a permanent surface on County's existing limerock road network. Pave with 1.5" FC 9.5.

Project Justification: Improvements to ensure a more long term and durabel riding surface.

Project Location: Weeki Wachee, FL



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Eskimo Curlew Surface Treatment

CIP Funding: \$122,748

ProgramName: Surface Treatment

Total cost of project: \$122,748

SubProgramName:

Project ID: 110930

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$122,748	\$0	\$0	\$122,748
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$122,748	\$0	\$0	\$122,748
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$0	\$122,748	\$0	\$0	\$122,748
Total	\$0	\$0	\$122,748	\$0	\$0	\$122,748

Project Description: Installation of a permanent surface on County's existing limerock road network. Pave with 1.5" FC 9.5.

Project Justification: Improvements to ensure a more long term and durable riding surface.

Project Location: Weeki Wachee, FL



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Explorer K-8 School Sidewalk **CIP Funding:** \$456,300 **ProgramName:** Local Agency & Enhancement Projects
Total cost of project: \$558,800 **SubProgramName:**
Project ID: 107590 **Previous Funding:** \$102,500 **DepartmentName:** Public Works Department
Account Number: 1011-34693-5616371 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$84,800	\$0	\$0	\$371,500	\$0	\$456,300
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$84,800	\$0	\$0	\$371,500	\$0	\$456,300
Source of Funding:						
Grant - State Funds	\$84,800	\$0	\$0	\$371,500	\$0	\$456,300
Total	\$84,800	\$0	\$0	\$371,500	\$0	\$456,300

Project Description: Install sidewalks along public roadway of Explorer K8 School.

Project Justification: Improve safety of pedestrian traffic.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Fiber Optic-Forest Oaks
 (Deltona to US19)

CIP Funding: \$308,500

ProgramName: Traffic Signal and Management
 Improvements

Total cost of project: \$398,950

SubProgramName:

Project ID: 106000

Previous Funding: \$90,450

DepartmentName: Public Works Department

Account Number: 1015-03221-5616307

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$308,500	\$0	\$0	\$0	\$0	\$308,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$308,500	\$0	\$0	\$0	\$0	\$308,500
Source of Funding:						
County Fuel Tax (1015)	\$308,500	\$0	\$0	\$0	\$0	\$308,500
Total	\$308,500	\$0	\$0	\$0	\$0	\$308,500

Project Description: Installation of fiber optic cable.

Project Justification: Infrastructure improvements to increase network interconnectivity.

Project Location: Spring Hill, FL.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Fiber Optic-Northcliff Blvd
(Deltona to Explorer)

CIP Funding: \$975,000

ProgramName: Traffic Signal and Management
Improvements

Total cost of project: \$975,000

SubProgramName:

Project ID: 106040

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1015-03221-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$152,000	\$823,000	\$0	\$0	\$975,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$152,000	\$823,000	\$0	\$0	\$975,000

Source of Funding:

County Fuel Tax (1015)	\$0	\$152,000	\$823,000	\$0	\$0	\$975,000
Total	\$0	\$152,000	\$823,000	\$0	\$0	\$975,000

Project Description: Installation of fiber optic cable.

Project Justification: Infrastructure improvements to increase network interconnectivity.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Fiber Optic-Spring Hill Drive
 (California to US41)

CIP Funding: \$331,500

ProgramName: Traffic Signal and Management
 Improvements

Total cost of project: \$425,300

SubProgramName:

Project ID: 106030

Previous Funding: \$93,800

DepartmentName: Public Works Department

Account Number: 1015-03221-5616307 &
 5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$331,500	\$0	\$0	\$0	\$0	\$331,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$331,500	\$0	\$0	\$0	\$0	\$331,500
Source of Funding:						
County Fuel Tax (1015)	\$331,500	\$0	\$0	\$0	\$0	\$331,500
Total	\$331,500	\$0	\$0	\$0	\$0	\$331,500

Project Description: Installation of approximately 13,900 linear feet of fiber optic cable.

Project Justification: Infrastructure improvements to increase network interconnectivity.

Project Location: Brooksville, FL.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Fiber Optic-Spring Hill Drive (Mariner to Coronado)	CIP Funding: \$138,000	ProgramName: Traffic Signal and Management Improvements
	Total cost of project: \$138,000	SubProgramName:
Project ID: 109840	Previous Funding: \$0	DepartmentName: Public Works Department
Account Number: 1015-03221-5616307/5909967	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$31,000	\$107,000	\$0	\$0	\$0	\$138,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$31,000	\$107,000	\$0	\$0	\$0	\$138,000

Source of Funding:						
County Fuel Tax (1015)	\$31,000	\$107,000	\$0	\$0	\$0	\$138,000
Total	\$31,000	\$107,000	\$0	\$0	\$0	\$138,000

Project Description: Installation of fiber optic cable.

Project Justification: Infrastructure improvements to increase network interconnectivity.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Fiber Optic-SR50 (from
 Wiscon to Cobb)

CIP Funding: \$598,380

ProgramName: Traffic Signal and Management
 Improvements

Total cost of project: \$598,380

SubProgramName:

Project ID: 106020

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1015-03221-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$598,380	\$0	\$598,380
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$598,380	\$0	\$598,380
Source of Funding:						
County Fuel Tax (1015)	\$0	\$0	\$0	\$598,380	\$0	\$598,380
Total	\$0	\$0	\$0	\$598,380	\$0	\$598,380

Project Description: Installation of approximately 19,200 linear feet of fiber optic cable from Wiscon Road to Cobb road.

Project Justification: Infrastructure improvements to increase network interconnectivity.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Forest Oaks @ US19
 Intersection Improvements

CIP Funding: \$900,000

ProgramName: Road Capacity

Total cost of project: \$1,800,000

SubProgramName: Road Capacity

Project ID: 107490

Previous Funding: \$900,000

DepartmentName: Public Works Department

Account Number: 3334-03224-5616314

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Source of Funding:						
Impact Fees - Roads - Dist. 4 (New)	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Total	\$900,000	\$0	\$0	\$0	\$0	\$900,000

Project Description: Intersection improvements to add turn lanes and sidewalks.

Project Justification: Capacity improvements to increase level of service demands.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Garden Grove Resurfacing **CIP Funding:** \$410,000 **ProgramName:** Pavement Management - Residential Program
Total cost of project: \$410,000 **SubProgramName:**
Project ID: 109760 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1022-03241-5909967 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$410,000	\$0	\$410,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$410,000	\$0	\$410,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$0	\$410,000	\$0	\$410,000
Total	\$0	\$0	\$0	\$410,000	\$0	\$410,000

Project Description: Pavement improvements of County residential road. Mill and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Geranium Avenue Stormwater Retrofit **CIP Funding:** \$78,750 **ProgramName:** Stormwater Management
Total cost of project: \$78,750 **SubProgramName:**
Project ID: 109550 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 7552-09552-5606309 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$78,750	\$0	\$0	\$0	\$0	\$78,750
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$78,750	\$0	\$0	\$0	\$0	\$78,750
Source of Funding:						
Stormwater MSTU (7552)	\$78,750	\$0	\$0	\$0	\$0	\$78,750
Total	\$78,750	\$0	\$0	\$0	\$0	\$78,750

Project Description: Provide drainage retention area and stormwater conveyance.
Project Justification: Improvements to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP Water Quality Improvements.
Project Location: Spring Hill Unit 22, Blk 1490



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Glenchester Surface Treatment

CIP Funding: \$392,200

ProgramName: Surface Treatment

Total cost of project: \$392,200

SubProgramName:

Project ID: 110960

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$392,200	\$0	\$392,200
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$392,200	\$0	\$392,200
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$0	\$0	\$392,200	\$0	\$392,200
Total	\$0	\$0	\$0	\$392,200	\$0	\$392,200

Project Description: Installment of a permanent surface on County's existing limerock road network. Pave with 1.5" FC 9.5.

Project Justification: Improvements to ensure a more long term and durable riding surface.

Project Location: Webster, FL



Hernando County FY 2018/19-FY 2022/23 Capital Improvement Program Projects Description Report

Project Name: Good Neighbor Trail Phase IV **CIP Funding:** \$298,410 **ProgramName:** Local Agency & Enhancement Projects
Project ID: 105450 **Total cost of project:** \$2,040,250 **SubProgramName:**
Account Number: 1011-03101 & 37241-5616398 **Previous Funding:** \$1,741,840 **DepartmentName:** Public Works Department
Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$298,410	\$0	\$0	\$0	\$0	\$298,410
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$298,410	\$0	\$0	\$0	\$0	\$298,410

Source of Funding:

Transportation Trust Fund (1011)	\$298,410	\$0	\$0	\$0	\$0	\$298,410
Total	\$298,410	\$0	\$0	\$0	\$0	\$298,410

Project Description: Construction of twelve-foot wide paved trail in Withlatchoochee Forest.

Project Justification: Enhancements.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Green Hammock Subdivision
 Resurfacing

CIP Funding: \$105,000

ProgramName: Pavement Management - Residential Program

Total cost of project: \$105,000

SubProgramName:

Project ID: 108320

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1022-03241-5616367

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Source of Funding:						
Add. LOGT 1-5 Gas - Residential Roads (1022)	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Total	\$105,000	\$0	\$0	\$0	\$0	\$105,000

Project Description: Pavement improvements of County residential roadway. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Weeki Wachee, FL.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Hammock Acres Flood Relief	CIP Funding: \$400,000	ProgramName: Stormwater Management
Project ID: 108500	Total cost of project: \$400,000	SubProgramName:
Account Number: 7552-09552-5909967	Previous Funding: \$0	DepartmentName: Public Works Department
	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$50,000	\$50,000	\$300,000	\$0	\$400,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$50,000	\$50,000	\$300,000	\$0	\$400,000
Source of Funding:						
Stormwater MSTU (7552)	\$0	\$50,000	\$50,000	\$300,000	\$0	\$400,000
Total	\$0	\$50,000	\$50,000	\$300,000	\$0	\$400,000

Project Description: Provide drainage retention area and conveyance.

Project Justification: Improvements to help convey stormwater.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Hernando Beach Boatlift Improvements

CIP Funding: \$248,000

ProgramName: Public Facilities

Total cost of project: \$448,000

SubProgramName: Renovation or Expansion

Project ID: 108050

Previous Funding: \$200,000

DepartmentName: Public Works Department

Account Number: 7511-09511-5606301

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$248,000	\$0	\$0	\$0	\$0	\$248,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$248,000	\$0	\$0	\$0	\$0	\$248,000
Source of Funding:						
Hernando Beach Boatlift	\$248,000	\$0	\$0	\$0	\$0	\$248,000
Total	\$248,000	\$0	\$0	\$0	\$0	\$248,000

Project Description: Design and permitting to replace existing boat lift and docks used to provide homeowners the ability to transfer their boats over a dike that separates the canals leading to the Gulf waters from the landlocked canals of the residential community.

Project Justification: Improvements necessary to eliminate public hazard.

Project Location: Hernando Beach, FL



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: High Point Gardens
 Resurfacing

CIP Funding: \$251,000

ProgramName: Pavement Management - Residential Program

Total cost of project: \$251,000

SubProgramName:

Project ID: 108360

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1022-03241-5616367

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$251,000	\$0	\$0	\$0	\$0	\$251,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$251,000	\$0	\$0	\$0	\$0	\$251,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$251,000	\$0	\$0	\$0	\$0	\$251,000
Total	\$251,000	\$0	\$0	\$0	\$0	\$251,000

Project Description: Pavement improvements of County residential roadways. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Hope Hill Road Resurfacing **CIP Funding:** \$200,000 **ProgramName:** Pavement Management - Residential Program
Total cost of project: \$200,000 **SubProgramName:**
Project ID: 108440 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1022-03241-5909967 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Project Description: Pavement improvements of County residential roadways. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County FY 2018/19-FY 2022/23 Capital Improvement Program Projects Description Report

Project Name: Howell Avenue @ US41
Intersection Improvements

CIP Funding: \$75,000
Total cost of project: \$225,000

ProgramName: Traffic Signal and Management
Improvements
SubProgramName:

Project ID: 107870

Previous Funding: \$150,000

DepartmentName: Public Works Department

Account Number: 1015-03221-5616310

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Source of Funding:						
County Fuel Tax (1015)	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Project Description: Intersection improvements of that portion of Howell Avenue from Yontz Road to US41/Broad Street to include investigation, design and construction of new signage, markings, and concrete separator/island necessary to improve roadway safety associated with nearby Yontz Road Extension project that changed traffic patterns for this roadway portion.

Project Justification: Safety improvements due to change in traffic patterns on Howell Avenue between Yontz Road and US41/Broads Street due to Yontz Road Extension project.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: JD Floyd K-8 School
Sidewalks

CIP Funding: \$451,400

ProgramName: Local Agency & Enhancement Projects

Total cost of project: \$519,400

SubProgramName:

Project ID: 107600

Previous Funding: \$68,000

DepartmentName: Public Works Department

Account Number: 1011-34694-5616371-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$55,200	\$0	\$0	\$0	\$396,200	\$451,400
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$55,200	\$0	\$0	\$0	\$396,200	\$451,400
Source of Funding:						
State/Federal FDOT Programmed Funding	\$55,200	\$0	\$0	\$0	\$396,200	\$451,400
Total	\$55,200	\$0	\$0	\$0	\$396,200	\$451,400

Project Description: Installation of 5' sidewalks.

Project Justification: Increase pedestrian safety and expand sidewalk network.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Jones Road Resurfacing

CIP Funding: \$110,000

ProgramName: Pavement Management - Residential Program

Project ID: 108340

Total cost of project: \$110,000

SubProgramName:

Account Number: 1022-03241-5616367

Previous Funding: \$0

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Source of Funding:						
Add. LOGT 1-5 Gas - Residential Roads (1022)	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Total	\$110,000	\$0	\$0	\$0	\$0	\$110,000

Project Description: Pavement improvements of County residential roadway. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Keysville Avenue Stormwater Retrofit

CIP Funding: \$157,500

ProgramName: Stormwater Management

Total cost of project: \$157,500

SubProgramName:

Project ID: 109510

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$157,500	\$0	\$0	\$0	\$0	\$157,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$157,500	\$0	\$0	\$0	\$0	\$157,500
Source of Funding:						
Stormwater MSTU (7552)	\$157,500	\$0	\$0	\$0	\$0	\$157,500
Total	\$157,500	\$0	\$0	\$0	\$0	\$157,500

Project Description: Provide drainage retention area and stormwater conveyance.

Project Justification: Improvements to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP Water Quality Improvements.

Project Location: Spring Hill Unit 23 Blk 1563 between Blks 1562 & 1563



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Kirkwood Avenue Stormwater Retrofit **CIP Funding:** \$78,750 **ProgramName:** Stormwater Management
Total cost of project: \$78,750 **SubProgramName:**
Project ID: 109520 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 7552-09552-5606309 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$78,750	\$0	\$0	\$0	\$0	\$78,750
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$78,750	\$0	\$0	\$0	\$0	\$78,750
Source of Funding:						
Stormwater MSTU (7552)	\$78,750	\$0	\$0	\$0	\$0	\$78,750
Total	\$78,750	\$0	\$0	\$0	\$0	\$78,750

Project Description: Provide drainage retention area and stormwater conveyance.
Project Justification: Improvements to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP Water Quality Improvements.
Project Location: Spring Hill Unit 23 Being a part of Tracts A B & C AKA parcel 13.



Hernando County FY 2018/19-FY 2022/23 Capital Improvement Program Projects Description Report

Project Name: Lake Lindsey Widening and Resurfacing Improvements Phase 4

Project ID: 109910

Account Number: 1022-03241-5909967

CIP Funding: \$1,400,000

Total cost of project: \$1,400,000

Previous Funding: \$0

Future Funding: \$0

ProgramName: Pavement Management - Collectors

SubProgramName:

DepartmentName: Public Works Department

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$140,000	\$1,260,000	\$0	\$1,400,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$140,000	\$1,260,000	\$0	\$1,400,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$140,000	\$1,260,000	\$0	\$1,400,000
Total	\$0	\$0	\$140,000	\$1,260,000	\$0	\$1,400,000

Project Description: Addition of paved shoulders and overlay or roadway. Upgrade of drainage and signage.

Project Justification: Safety upgrade and surface condition upgrade.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Lambeth Road Resurfacing **CIP Funding:** \$90,000 **ProgramName:** Pavement Management - Residential Program
Total cost of project: \$90,000 **SubProgramName:**
Project ID: 108420 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1022-03241-5909967 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Total	\$0	\$90,000	\$0	\$0	\$0	\$90,000

Project Description: Pavement improvements of County residential roadways. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Lamont Drive Stormwater Retrofit

CIP Funding: \$105,000

ProgramName: Stormwater Management

Total cost of project: \$105,000

SubProgramName:

Project ID: 109540

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Source of Funding:						
Stormwater MSTU (7552)	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Total	\$105,000	\$0	\$0	\$0	\$0	\$105,000

Project Description: Provide Drainage retention area and stormwater conveyance.

Project Justification: Improvements to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP Water Quality Improvments.

Project Location: Spring Hill Unit 20 Blk 1291



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Landover/Chadwick
 Stormwater Retrofit

CIP Funding: \$52,500

ProgramName: Stormwater Management

Total cost of project: \$52,500

SubProgramName:

Project ID: 108480

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$52,500	\$0	\$0	\$0	\$0	\$52,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$52,500	\$0	\$0	\$0	\$0	\$52,500
Source of Funding:						
Stormwater MSTU (7552)	\$52,500	\$0	\$0	\$0	\$0	\$52,500
Total	\$52,500	\$0	\$0	\$0	\$0	\$52,500

Project Description: Provide drainage retention area and conveyance.

Project Justification: Improvements to help reduce/relieve local flooding and provides Weeki Wachee BMAP Water Quality Improvements.

Project Location: Spring Hill, FL.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Mariner @ Elgin Signage & Markings Upgrade

CIP Funding: \$80,000

ProgramName: Traffic Signal and Management Improvements

Total cost of project: \$80,000

SubProgramName:

Project ID: 109870

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1015-03221-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$80,000	\$0	\$0	\$0	\$80,000

Source of Funding:

County Fuel Tax (1015)	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Total	\$0	\$80,000	\$0	\$0	\$0	\$80,000

Project Description: Signage and marking upgrades.

Project Justification: Increase pedestrian safety.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Mariner @ Landover South
 Intersection Improvements

CIP Funding: \$575,000

ProgramName: Traffic Signal and Management
 Improvements

Total cost of project: \$575,000

SubProgramName:

Project ID: 109860

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1015-03221-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$125,000	\$450,000	\$0	\$0	\$575,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$125,000	\$450,000	\$0	\$0	\$575,000
Source of Funding:						
County Fuel Tax (1015)	\$0	\$125,000	\$450,000	\$0	\$0	\$575,000
Total	\$0	\$125,000	\$450,000	\$0	\$0	\$575,000

Project Description: Signal upgrade providing a left turn movement dedication.

Project Justification: Capacity improvements to increase level of service demands.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Mariner Boulevard Sidewalk
 ADA

CIP Funding: \$248,000

ProgramName: Culvert & Shoulder Safety Improvements

Total cost of project: \$501,000

SubProgramName:

Project ID: 109130

Previous Funding: \$253,000

DepartmentName: Public Works Department

Account Number: 1022-03241-5616371

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$248,000	\$0	\$0	\$0	\$0	\$248,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$248,000	\$0	\$0	\$0	\$0	\$248,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$248,000	\$0	\$0	\$0	\$0	\$248,000
Total	\$248,000	\$0	\$0	\$0	\$0	\$248,000

Project Description: Upgrade and replace substandard ADA facilities.

Project Justification: Increase pedestrian safety.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Mariner West Frontage Road
 (Evergreen Woods)

CIP Funding: \$999,000

ProgramName: Road Capacity

Total cost of project: \$1,128,000

SubProgramName: Road Capacity

Project ID: 109900

Previous Funding: \$129,000

DepartmentName: Public Works Department

Account Number: 3334-03324-5303103/5606101
 /5616306/5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$129,000	\$345,000	\$525,000	\$0	\$0	\$999,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$129,000	\$345,000	\$525,000	\$0	\$0	\$999,000
Source of Funding:						
Impact Fees - Roads - Dist. 4 (New)	\$129,000	\$345,000	\$525,000	\$0	\$0	\$999,000
Total	\$129,000	\$345,000	\$525,000	\$0	\$0	\$999,000

Project Description: Construction of a two-lane frontage road with sidewalks.

Project Justification: Improvements to increase level of service demands.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Marsh Wren Road Paving
 MSBU

CIP Funding: \$116,160

ProgramName: Limerock Road MSBU Cost Share Program

Total cost of project: \$232,322

SubProgramName:

Project ID: 110090

Previous Funding: \$116,162

DepartmentName: Public Works Department

Account Number: 1013-03211-5606308

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$116,160	\$0	\$0	\$0	\$0	\$116,160
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$116,160	\$0	\$0	\$0	\$0	\$116,160
Source of Funding:						
Constitutional Gas Tax (1013)	\$116,160	\$0	\$0	\$0	\$0	\$116,160
Total	\$116,160	\$0	\$0	\$0	\$0	\$116,160

Project Description: Improvements consist of regrading swales, preparation of existing limerock as sub-base, application of six inches (6") prepared limerock base covered with 1 1/2" of asphalt, sodding, seeding and mulching, as required to meet Limited County Standards.

Project Justification: Requested and majority vote of benefitting property owners received and ordinance creating special district approved by BCC 10/10/17.

Project Location:



Hernando County FY 2018/19-FY 2022/23 Capital Improvement Program Projects Description Report

Project Name: MLK Compound Remediation & Closeout	CIP Funding: \$60,000	ProgramName: Public Facilities
	Total cost of project: \$363,175	SubProgramName: Renovation or Expansion
Project ID: 108740	Previous Funding: \$303,175	DepartmentName: Public Works Department
Account Number: 0011-01471-5305263-5303103	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Source of Funding:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
General Fund (0011)	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Project Description: The remedial action plan (RAP) for the former Fleet Maintenance Facility has been implemented and removal of off-site arsenic-impacted soils was completed. In conjunction with final project closeout, site improvements include a new storm water management system in conjunction with implementation/construction of the necessary engineering controls to achieve site closure through FDEP. Project includes completing the design and permitting of the storm water improvements and the construction.

Project Justification:

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: NoDoc Surface Treatment

CIP Funding: \$212,000

ProgramName: Surface Treatment

Project ID: 110950

Total cost of project: \$212,000

SubProgramName:

Account Number: 1013-03211-5909967

Previous Funding: \$0

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$212,000	\$0	\$212,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$212,000	\$0	\$212,000
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$0	\$0	\$212,000	\$0	\$212,000
Total	\$0	\$0	\$0	\$212,000	\$0	\$212,000

Project Description: Installment of a permanent surface on County's existing limerock road network. Pave with 1.5" FC 9.5.

Project Justification: Improvements to ensure a more long term and durable riding surface.

Project Location: Brooksville, FL



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Nordica Road Paving MSBU **CIP Funding:** \$76,590 **ProgramName:** Limerock Road MSBU Cost Share Program
Project ID: 110100 **Total cost of project:** \$153,182 **SubProgramName:**
Account Number: 1013-03211-5606308 **Previous Funding:** \$76,592 **DepartmentName:** Public Works Department
Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$76,590	\$0	\$0	\$0	\$0	\$76,590
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$76,590	\$0	\$0	\$0	\$0	\$76,590
Source of Funding:						
Constitutional Gas Tax (1013)	\$76,590	\$0	\$0	\$0	\$0	\$76,590
Total	\$76,590	\$0	\$0	\$0	\$0	\$76,590

Project Description: Improvements consist of regrading swales, preparation of existing limerock as sub-base, application of six inches (6") prepared limerock base covered with 1 1/2" of asphalt, sodding, seeding and mulching, as required to meet Limited County Standards.

Project Justification: Requested and majority vote of benefitting property owners received and ordinance creating special district approved by BCC 10/10/17.

Project Location: Weeki Wachee, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Northcliffe Boulevard
 Stormwater Retrofit

CIP Funding: \$157,500

ProgramName: Stormwater Management

Total cost of project: \$157,500

SubProgramName:

Project ID: 109570

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$157,500	\$0	\$0	\$0	\$0	\$157,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$157,500	\$0	\$0	\$0	\$0	\$157,500
Source of Funding:						
Stormwater MSTU (7552)	\$157,500	\$0	\$0	\$0	\$0	\$157,500
Total	\$157,500	\$0	\$0	\$0	\$0	\$157,500

Project Description: Provide drainage retention area and stormwater conveyance.

Project Justification: Improvements to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP Qater Quality Improvements.

Project Location: Spring Hill Unit 17 Blk 1132



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Old Trilby Road Resurfacing **CIP Funding:** \$170,000 **ProgramName:** Pavement Management - Residential Program
Total cost of project: \$170,000 **SubProgramName:**
Project ID: 108430 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1022-03241-5909967 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Total	\$0	\$170,000	\$0	\$0	\$0	\$170,000

Project Description: Pavement improvements of County residential roadways. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Olympia Road Resurfacing **CIP Funding:** \$220,000 **ProgramName:** Pavement Management - Residential Program
Total cost of project: \$220,000 **SubProgramName:**
Project ID: 108370 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1022-03241-5616367 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Total	\$220,000	\$0	\$0	\$0	\$0	\$220,000

Project Description: Pavement improvements of County residential roadways. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Osowaw Blvd Bike Lane &
 Sidewalk (FDOT TIP/FPN
 427996-4-58)

Project ID: 104590

Account Number: 1011-34679-5616309

CIP Funding: \$455,190

Total cost of project: \$885,863

Previous Funding: \$430,673

Future Funding: \$0

ProgramName: Local Agency & Enhancement Projects

SubProgramName:

DepartmentName: Public Works Department

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$455,190	\$0	\$0	\$0	\$0	\$455,190
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$455,190	\$0	\$0	\$0	\$0	\$455,190
Source of Funding:						
Transportation Trust Fund (1011)	\$455,190	\$0	\$0	\$0	\$0	\$455,190
Total	\$455,190	\$0	\$0	\$0	\$0	\$455,190

Project Description: Construction of 5' paved shoulder for bike lane/sidewalk and roadway overlay.

Project Justification: State enhancement project.

Project Location: Hernando Beach, FL



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Piping Plover Area Paving
 MSBU

CIP Funding: \$332,070

ProgramName: Limerock Road MSBU Cost Share Program

Total cost of project: \$664,144

SubProgramName:

Project ID: 110110

Previous Funding: \$332,074

DepartmentName: Public Works Department

Account Number: 1013-03211-5606308

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$332,070	\$0	\$0	\$0	\$0	\$332,070
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$332,070	\$0	\$0	\$0	\$0	\$332,070
Source of Funding:						
Constitutional Gas Tax (1013)	\$332,070	\$0	\$0	\$0	\$0	\$332,070
Total	\$332,070	\$0	\$0	\$0	\$0	\$332,070

Project Description: Improvements consist of regrading swales, preparation of existing limerock as sub-base, application of six inches (6") prepared limerock base covered with 1 1/2" of asphalt, sodding, seeding and mulching, as required to meet Limited County Standards.

Project Justification: Requested and majority vote of benefitting property owners received and ordinance creating special district approved by BCC 10/10/17.

Project Location: Weeki Wachee, FL.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Pocahontas Drive Resurfacing	CIP Funding: \$27,000	ProgramName: Pavement Management - Residential Program
	Total cost of project: \$27,000	SubProgramName:
Project ID: 109730	Previous Funding: \$0	DepartmentName: Public Works Department
Account Number: 1022-03241-5909967	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$27,000	\$0	\$0	\$27,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$27,000	\$0	\$0	\$27,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$27,000	\$0	\$0	\$27,000
Total	\$0	\$0	\$27,000	\$0	\$0	\$27,000

Project Description: Pavement improvements of County residential roads. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Ridge Manor, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Pomp Parkway Surface Treatment

CIP Funding: \$356,160

ProgramName: Surface Treatment

Project ID: 110840

Total cost of project: \$356,160

SubProgramName:

Account Number: 1013-03211-5909967

Previous Funding: \$0

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$356,160	\$0	\$0	\$0	\$356,160
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$356,160	\$0	\$0	\$0	\$356,160
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$356,160	\$0	\$0	\$0	\$356,160
Total	\$0	\$356,160	\$0	\$0	\$0	\$356,160

Project Description: Installation of a permanent surface on County's existing limerock road network. Pave with 1.5" FC 9.5.

Project Justification: Improvements to ensure a more long term and durable riding surface

Project Location: Weeki Wachee, FL



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Powell Road Sidewalks

CIP Funding: \$959,330

ProgramName: Local Agency & Enhancement Projects

Project ID: 103910

Total cost of project: \$1,165,830

SubProgramName:

Account Number: 1011-34699-5616371

Previous Funding: \$206,500

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$959,330	\$0	\$0	\$0	\$0	\$959,330
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$959,330	\$0	\$0	\$0	\$0	\$959,330
Source of Funding:						
State/Federal FDOT Programmed Funding	\$959,330	\$0	\$0	\$0	\$0	\$959,330
Total	\$959,330	\$0	\$0	\$0	\$0	\$959,330

Project Description: Installation of 5' wide sidewalks from Spring Parkway to California Street.

Project Justification: Increase pedestrian safety and expand sidewalk network.

Project Location: Brooksville, FL.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Powell Road Stormwater Improvements

CIP Funding: \$100,000

ProgramName: Stormwater Management

Project ID: 110080

Total cost of project: \$120,000

SubProgramName:

Account Number: 7552-09552-5303401/5606309

Previous Funding: \$20,000

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Source of Funding:						
Stormwater MSTU (7552)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Project Description: Geotechnical evaluation of County-owned parcel located on Powell Road (Key 382883), approximately 0.25 miles east of US41/Broad Street to determine its suitability for a DRA (drainage retention area). Evaluation will require ground penetration radar survey of the site and a minimum of three core drills.

Project Justification: Improvements to help convey Stormwater.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Pristine Place MSBU Sidewalk Improvements **CIP Funding:** \$50,000 **ProgramName:** Culvert & Shoulder Safety Improvements
Total cost of project: \$105,000 **SubProgramName:**
Project ID: 109930 **Previous Funding:** \$55,000 **DepartmentName:** Public Works Department
Account Number: 7322-09322-5616371 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Source of Funding:						
Pristine Place Multipurpose MSBU	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project Description: Projects provides for the removal and replacement of sidewalks at various locations as depicted on the plan set. The project also includes installation of new sidewalks and pavement markings as depicted on the plans.

Project Justification: Increase pedestrian safety.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Rainbow Woods Resurfacing **CIP Funding:** \$650,000 **ProgramName:** Pavement Management - Residential Program
Project ID: 108400 **Total cost of project:** \$650,000 **SubProgramName:**
Account Number: 1022-03241-5616367 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Total	\$650,000	\$0	\$0	\$0	\$0	\$650,000

Project Description: Pavement improvement of County residential roads. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Ranchette Road Resurfacing **CIP Funding:** \$110,000 **ProgramName:** Pavement Management - Residential Program
Total cost of project: \$110,000 **SubProgramName:**
Project ID: 109710 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1022-03241-5909967 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$110,000	\$0	\$0	\$110,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$110,000	\$0	\$0	\$110,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$110,000	\$0	\$0	\$110,000
Total	\$0	\$0	\$110,000	\$0	\$0	\$110,000

Project Description: Pavement improvements of County residential roads. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Ridge Manor, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Redfox Resurfacing

CIP Funding: \$90,000

ProgramName: Pavement Management - Residential Program

Project ID: 108410

Total cost of project: \$90,000

SubProgramName:

Account Number: 1022-03241-5909967

Previous Funding: \$0

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Source of Funding:						
Add. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Total	\$0	\$90,000	\$0	\$0	\$0	\$90,000

Project Description: Pavement improvements of County residential roadway. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County FY 2018/19-FY 2022/23 Capital Improvement Program Projects Description Report

Project Name: Royal Highlands Area L Road Paving MSBU	CIP Funding: \$295,000	ProgramName: Limerock Road MSBU Cost Share Program
	Total cost of project: \$324,000	SubProgramName:
Project ID: 110330	Previous Funding: \$29,000	DepartmentName: Public Works Department
Account Number: 1013-03211-5606308	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$295,000	\$0	\$0	\$0	\$0	\$295,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$295,000	\$0	\$0	\$0	\$0	\$295,000

Source of Funding:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Constitutional Gas Tax (1013)	\$295,000	\$0	\$0	\$0	\$0	\$295,000
Total	\$295,000	\$0	\$0	\$0	\$0	\$295,000

Project Description: The proposed improvements consist of the preparation of existing limerock base covered with 1 ½” of asphalt, sodding, seeding and mulching, as required to meet Limited County Standards. Existing permitted driveways will receive a four foot asphalt apron with a maximum width of twenty feet per County Standards

Project Justification: Requested and majority vote of benefitting property owners and ordinance creating special district approval by BOCC 2/27/2018

Project Location: Weeki Wachee Florida



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Ruffed Grouse Surface Treatment

CIP Funding: \$322,770

ProgramName: Surface Treatment

Project ID: 110720

Total cost of project: \$322,770

SubProgramName:

Account Number: 1013-03211-5616313

Previous Funding: \$0

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$322,770	\$0	\$0	\$0	\$0	\$322,770
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$322,770	\$0	\$0	\$0	\$0	\$322,770
Source of Funding:						
Constitutional Gas Tax (1013)	\$322,770	\$0	\$0	\$0	\$0	\$322,770
Total	\$322,770	\$0	\$0	\$0	\$0	\$322,770

Project Description: Installation of a permanent surface on County's existing limerock road network. Pave with 1.5" FC 9.5.

Project Justification: Improvements to ensure a more long term and durable riding surface.

Project Location: Weeki Wachee, Fl



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: San Antonio Surface Treatment

CIP Funding: \$212,000

ProgramName: Surface Treatment

Total cost of project: \$212,000

SubProgramName:

Project ID: 111010

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$212,000	\$212,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$212,000	\$212,000
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$0	\$0	\$0	\$212,000	\$212,000
Total	\$0	\$0	\$0	\$0	\$212,000	\$212,000

Project Description: Installment of a permanent surface on County's existing limerock road network. Pave with 1.5" FC 9.5.

Project Justification: Improvements to ensure a more long term and durable riding surface.

Project Location: Brooksville, FL



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: School Zone Upgrade -
 Brooksville Elementary &
 Hernando High

Project ID: 110190

Account Number: 1015-03221-5616310

CIP Funding: \$60,000

Total cost of project: \$70,700

Previous Funding: \$10,700

Future Funding: \$0

ProgramName: Traffic Signal and Management
 Improvements

SubProgramName:

DepartmentName: Public Works Department

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Source of Funding:						
County Fuel Tax (1015)	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Project Description: Installation of four roadside solar beacons (two for each school) and pavement markings on Howell Avenue at Brooksville Elementary and Hernando High schools.

Project Justification: To comply with FDOT Speed Zoning for Highways, Roads and Streets in Florida Manual, Chapter 15 establishing minimum standards for school zones statewide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five (5) years from the Rule adoption, or by July 1, 2022.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: School Zone Upgrade -
Challenger K-8

CIP Funding: \$85,000

ProgramName: Traffic Signal and Management
Improvements

Total cost of project: \$100,150

SubProgramName:

Project ID: 109890

Previous Funding: \$15,150

DepartmentName: Public Works Department

Account Number: 1015-03221-5616310

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Source of Funding:						
County Fuel Tax (1015)	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Total	\$85,000	\$0	\$0	\$0	\$0	\$85,000

Project Description: Installation of six roadside solar beacons and pavement markings on Elgin Boulevard at Challenger K-8 school.

Project Justification: To comply with FDOT Speed Zoning for Highways, Roads and Streets in Florida Manual, Chapter 15 establishing minimum standards for school zones statewide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five (5) years from the Rule adoption, or by July 1, 2022.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: School Zone Upgrade -
 Chocachatti Elementary &
 Nature Coast Technical High

Project ID: 110200

Account Number: 1015-03221-5616310 &
 5909967

CIP Funding: \$50,000

Total cost of project: \$58,900

Previous Funding: \$8,900

Future Funding: \$0

ProgramName: Traffic Signal and Management
 Improvements

SubProgramName:

DepartmentName: Public Works Department

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Source of Funding:						
County Fuel Tax (1015)	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project Description: Installation of four roadside solar beacons at Chocachatti Elementary (2 beacons) and Nature Coast Technical High (2 beacons) and pavement markings on California Street at Nature Coast Technical High school.

Project Justification: To comply with FDOT Speed Zoning for Highways, Roads and Streets in Florida Manual, Chapter 15 establishing minimum standards for school zones statewide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five (5) years from the Rule adoption, or by July 1, 2022.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: School Zone Upgrade -
 Explorer K-8

CIP Funding: \$119,000

ProgramName: Traffic Signal and Management
 Improvements

Total cost of project: \$140,200

SubProgramName:

Project ID: 110220

Previous Funding: \$21,200

DepartmentName: Public Works Department

Account Number: 1015-03221-5616310

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$119,000	\$0	\$0	\$0	\$0	\$119,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$119,000	\$0	\$0	\$0	\$0	\$119,000
Source of Funding:						
County Fuel Tax (1015)	\$119,000	\$0	\$0	\$0	\$0	\$119,000
Total	\$119,000	\$0	\$0	\$0	\$0	\$119,000

Project Description: Installation of two mast arms and solar beacons on Northcliffe Boulevard at Explorer K-8 school.

Project Justification: To comply with FDOT Speed Zoning for Highways, Roads and Streets in Florida Manual, Chapter 15 establishing minimum standards for school zones statewide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five (5) years from the Rule adoption, or by July 1, 2022.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: School Zone Upgrade - Fox Chapel Middle

CIP Funding: \$50,000

ProgramName: Traffic Signal and Management Improvements

Total cost of project: \$58,900

SubProgramName:

Project ID: 110230

Previous Funding: \$8,900

DepartmentName: Public Works Department

Account Number: 1015-03221-5616310

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Source of Funding:						
County Fuel Tax (1015)	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project Description: Installation of five roadside solar beacons and pavement markings on Deltona Boulevard at Fox Chapel Middle school.

Project Justification: To comply with FDOT Speed Zoning for Highways, Roads and Streets in Florida Manual, Chapter 15 establishing minimum standards for school zones statewide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five (5) years from the Rule adoption, or by July 1, 2022.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: School Zone Upgrade - JD
 Floyd Elementary

CIP Funding: \$53,000

ProgramName: Traffic Signal and Management
 Improvements

Total cost of project: \$53,000

SubProgramName:

Project ID: 110260

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1015-03221-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$8,000	\$45,000	\$0	\$0	\$53,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$8,000	\$45,000	\$0	\$0	\$53,000
Source of Funding:						
County Fuel Tax (1015)	\$0	\$8,000	\$45,000	\$0	\$0	\$53,000
Total	\$0	\$8,000	\$45,000	\$0	\$0	\$53,000

Project Description: Installation of four roadside solar beacons and pavement markings on Dumont Avenue and Coronado Drive at JD Floyd Elementary school.

Project Justification: To comply with FDOT Speed Zoning for Highways, Roads and Streets in Florida Manual, Chapter 15 establishing minimum standards for school zones statewide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five (5) years from the Rule adoption, or by July 1, 2022.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: School Zone Upgrade - Pine Grove Elem, W Hernando Middle & Central High

Project ID: 110210

Account Number: 1015-03221-5616310

CIP Funding: \$80,000

Total cost of project: \$88,000

Previous Funding: \$8,000

Future Funding: \$0

ProgramName: Traffic Signal and Management Improvements

SubProgramName:

DepartmentName: Public Works Department

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Source of Funding:						
County Fuel Tax (1015)	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Project Description: Installation of six roadside solar beacons (three on Sunshine Grove Road, one on Star Road and two on Ken Austin Parkway), and pavement markings on Sunshine Grove Road and at Ken Austin Parkway at Pine Grove Elementary, West Hernando Middle and Central High schools.

Project Justification: To comply with FDOT Speed Zoning for Highways, Roads and Streets in Florida Manual, Chapter 15 establishing minimum standards for school zones statewide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five (5) years from the Rule adoption, or by July 1, 2022.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: School Zone Upgrade - Spring Hill Elementary	CIP Funding: \$119,000	ProgramName: Traffic Signal and Management Improvements
	Total cost of project: \$140,200	SubProgramName:
Project ID: 110180	Previous Funding: \$21,200	DepartmentName: Public Works Department
Account Number: 1015-03221-5616310	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$119,000	\$0	\$0	\$0	\$0	\$119,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$119,000	\$0	\$0	\$0	\$0	\$119,000
Source of Funding:						
County Fuel Tax (1015)	\$119,000	\$0	\$0	\$0	\$0	\$119,000
Total	\$119,000	\$0	\$0	\$0	\$0	\$119,000

Project Description: Installation of two mast arm and solar beacons on Mariner Boulevard at Spring Hill Elementary school.

Project Justification: To comply with FDOT Speed Zoning for Highways, Roads and Streets in Florida Manual, Chapter 15 establishing minimum standards for school zones statewide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five (5) years from the Rule adoption, or by July 1, 2022.

Project Location: Spring Hill, FL.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: School Zone Upgrade - Springstead High	CIP Funding: \$62,000	ProgramName: Traffic Signal and Management Improvements
	Total cost of project: \$62,000	SubProgramName:
Project ID: 110240	Previous Funding: \$0	DepartmentName: Public Works Department
Account Number: 1015-03221-5616310	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$62,000	\$0	\$0	\$0	\$0	\$62,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$62,000	\$0	\$0	\$0	\$0	\$62,000

Source of Funding:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
County Fuel Tax (1015)	\$62,000	\$0	\$0	\$0	\$0	\$62,000
Total	\$62,000	\$0	\$0	\$0	\$0	\$62,000

Project Description: Installation of seven beacon controls, two roadside solar beacons and pavement markings on Mariner Boulevard and Landover Boulevard at Springstead High school.

Project Justification: To comply with FDOT Speed Zoning for Highways, Roads and Streets in Florida Manual, Chapter 15 establishing minimum standards for school zones statewide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five (5) years from the Rule adoption, or by July 1, 2022.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: School Zone Upgrade -
Suncoast Elementary

CIP Funding: \$58,000

ProgramName: Traffic Signal and Management
Improvements

Total cost of project: \$58,000

SubProgramName:

Project ID: 110250

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1015-03221-5616310

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$58,000	\$0	\$0	\$0	\$0	\$58,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$58,000	\$0	\$0	\$0	\$0	\$58,000
Source of Funding:						
County Fuel Tax (1015)	\$58,000	\$0	\$0	\$0	\$0	\$58,000
Total	\$58,000	\$0	\$0	\$0	\$0	\$58,000

Project Description: Installation of four roadside solar beacons and pavement markings (two on Quality Drive and two on Seven Hills Drive) at Suncoast Elementary school.

Project Justification: To comply with FDOT Speed Zoning for Highways, Roads and Streets in Florida Manual, Chapter 15 establishing minimum standards for school zones statewide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five (5) years from the Rule adoption, or by July 1, 2022.

Project Location: Spring Hill, FL.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Seven Hills ADA Sidewalk Improvements

CIP Funding: \$59,970

ProgramName: Culvert & Shoulder Safety Improvements

Project ID: 110060

Total cost of project: \$119,940

SubProgramName:

Account Number: 1015-03221-5616371

Previous Funding: \$59,970

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$59,970	\$0	\$0	\$0	\$0	\$59,970
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$59,970	\$0	\$0	\$0	\$0	\$59,970
Source of Funding:						
County Fuel Tax (1015)	\$59,970	\$0	\$0	\$0	\$0	\$59,970
Total	\$59,970	\$0	\$0	\$0	\$0	\$59,970

Project Description: Replacement of existing sidewalk ramps to meet ADA requirements and fill in sidewalk void on vacant lots to provide continuous sidewalk surface.

Project Justification: Increase pedestrian safety, accessibility and expand sidewalk network.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Sheffield Road Stormwater Retrofit

CIP Funding: \$78,750

ProgramName: Stormwater Management

Total cost of project: \$78,750

SubProgramName:

Project ID: 109530

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$78,750	\$0	\$0	\$0	\$0	\$78,750
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$78,750	\$0	\$0	\$0	\$0	\$78,750
Source of Funding:						
Stormwater MSTU (7552)	\$78,750	\$0	\$0	\$0	\$0	\$78,750
Total	\$78,750	\$0	\$0	\$0	\$0	\$78,750

Project Description: Provide drainage retention area and stormwater conveyance.

Project Justification: Improvements to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP Water Quality Improvements.

Project Location: Spring Hill Unit 18 Blk 1174.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Skyview Circle Resurfacing	CIP Funding: \$390,000	ProgramName: Pavement Management - Residential Program
Project ID: 108390	Total cost of project: \$390,000	SubProgramName:
Account Number: 1022-03241-5616367	Previous Funding: \$0	DepartmentName: Public Works Department
	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$390,000	\$0	\$0	\$0	\$0	\$390,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$390,000	\$0	\$0	\$0	\$0	\$390,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$390,000	\$0	\$0	\$0	\$0	\$390,000
Total	\$390,000	\$0	\$0	\$0	\$0	\$390,000

Project Description: Pavement improvements of County residential roadways. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Snow Hill Road Resurfacing **CIP Funding:** \$300,000 **ProgramName:** Pavement Management - Residential Program
Total cost of project: \$300,000 **SubProgramName:**
Project ID: 108330 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1022-03241-5616367 **Future Funding:** \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Project Description: Pavement improvements of County residential roadway. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: South Linden Sidewalk LAP
 (Spring Hill to Jessica)

CIP Funding: \$95,435

ProgramName: Local Agency & Enhancement Projects

Total cost of project: \$95,435

SubProgramName:

Project ID: 110030

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1011-9999999

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$95,435	\$0	\$95,435
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$95,435	\$0	\$95,435
Source of Funding:						
State/Federal FDOT Programmed Funding	\$0	\$0	\$0	\$95,435	\$0	\$95,435
Total	\$0	\$0	\$0	\$95,435	\$0	\$95,435

Project Description: Construction of a five-foot sidewalk along Linden Drive south from Spring Hill Drive to Jessica Drive.

Project Justification: Increase pedestrian safety and expand sidewalk network.

Project Location: Spring Hill, FL.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Spring Hill Area 4B
Resurfacing

CIP Funding: \$980,000

ProgramName: Pavement Management - Residential Program

Total cost of project: \$980,000

SubProgramName:

Project ID: 109770

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1022-03241-5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$0	\$980,000	\$0	\$980,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$980,000	\$0	\$980,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$0	\$980,000	\$0	\$980,000
Total	\$0	\$0	\$0	\$980,000	\$0	\$980,000

Project Description: Pavement improvements of County collector and/or residential roads. Mill 2" and replace with 1" of FC 9.5.

Project Justification: Maintain roadway sustainability.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Spring Hill Drive (St Ives to Parkway) Resurfacing

CIP Funding: \$330,000

ProgramName: Pavement Management - Collectors

Total cost of project: \$330,000

SubProgramName:

Project ID: 106670

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1022-03241-5616305

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$330,000	\$0	\$0	\$0	\$0	\$330,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$330,000	\$0	\$0	\$0	\$0	\$330,000
Source of Funding:						
Add. LOGT 1-5 Gas - Residential Roads (1022)	\$330,000	\$0	\$0	\$0	\$0	\$330,000
Total	\$330,000	\$0	\$0	\$0	\$0	\$330,000

Project Description: Pavement improvements of County collector roadway. Mill 2" and replace with 2" asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: SR 50 Frontage Road East of I-75

CIP Funding: \$2,500,000

ProgramName: Road Capacity

Project ID: 105860

Total cost of project: \$2,500,000

SubProgramName: Road Capacity

Account Number: 3332-03322/3333-03323-/102
2-03241-5616306

Previous Funding: \$0

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Source of Funding:						
Add. LOGT 1-5 Gas - Residential Roads (1022)	\$475,500	\$0	\$0	\$0	\$0	\$475,500
Impact Fees - Roads - Dist. 3 (New)	\$1,002,500	\$0	\$0	\$0	\$0	\$1,002,500
Impact Fees == Roads - Dist. 2 (New)	\$1,022,000	\$0	\$0	\$0	\$0	\$1,022,000
Total	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Project Description: Two lane frontage road with sidewalks east of I-75 located on north and south side of SR50.

Project Justification: Improvements to help accommodate level of service demands.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: SR 50 Frontage Road West of
 Mariner

CIP Funding: \$915,000

ProgramName: Road Capacity

Project ID: 105840

Total cost of project: \$1,445,000

SubProgramName: Road Capacity

Account Number: 3334-03324-5616340 &
 5909967

Previous Funding: \$530,000

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$530,000	\$385,000	\$0	\$0	\$0	\$915,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$530,000	\$385,000	\$0	\$0	\$0	\$915,000
Source of Funding:						
Impact Fees - Roads - Dist. 4 (New)	\$530,000	\$385,000	\$0	\$0	\$0	\$915,000
Total	\$530,000	\$385,000	\$0	\$0	\$0	\$915,000

Project Description: Construction of a two-lane frontage road with sidewalks along SR50/Cortez Boulevard from Kadri Boulevard to Evergreen Woods.

Project Justification: Capacity improvements to help accommodate level of service demands.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Star Road Improvements

CIP Funding: \$750,000

ProgramName: Road Capacity

Project ID: 105930

Total cost of project: \$750,000

SubProgramName: Road Capacity

Account Number: 3331-03321-5909967

Previous Funding: \$0

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
Source of Funding:						
Impact Fees - Roads - Dist. 1 (New)	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
Total	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000

Project Description: Construct road and right-of-way to collector road standards.

Project Justification: Capacity improvements to increase level of service demands.

Project Location: Star Rd from Sunshine Grove Rd to Weeping Willow.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Sunshine Grove @ Jacqueline Traffic Signal	CIP Funding: \$600,000	ProgramName: Traffic Signal and Management Improvements
	Total cost of project: \$1,175,000	SubProgramName:
Project ID: 108520	Previous Funding: \$575,000	DepartmentName: Public Works Department
Account Number: 1022-03241-5616307	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Project Description: Design and construct traffic signal on sunshine Grove Road at Jacqueline Road intersections and installation of a concrete separator on Sunshine Grove at Chamboard Street intersection that will restrict vehicular traffic to right-turn only access onto Sunshine Grove from Chamboard.

Interim fix will include installation of a temporary separator allowing right-in, right-out only at Chamboard Street.

Project Justification: Address intersection safety concerns.

Project Location: Sunshine Grove Road at Jacqueline Road and Chambord Street intersections.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Thrasher Avenue Resurfacing (Mellon to Pomp)	CIP Funding: \$531,000	ProgramName: Pavement Management - Collectors
Project ID: 109800	Total cost of project: \$531,000	SubProgramName:
Account Number: 1022-03241-5909967	Previous Funding: \$0	DepartmentName: Public Works Department
	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$51,000	\$480,000	\$0	\$0	\$531,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$51,000	\$480,000	\$0	\$0	\$531,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$51,000	\$480,000	\$0	\$0	\$531,000
Total	\$0	\$51,000	\$480,000	\$0	\$0	\$531,000

Project Description: Pavement improvements of County collector road. Mill 1" and replace with 2" asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Thrasher Avenue Resurfacing
 (US19 to Mellon)

CIP Funding: \$513,000

ProgramName: Pavement Management - Collectors

Total cost of project: \$564,000

SubProgramName:

Project ID: 109790

Previous Funding: \$51,000

DepartmentName: Public Works Department

Account Number: 1022-03241-5616305/5909967

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$51,000	\$462,000	\$0	\$0	\$0	\$513,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$51,000	\$462,000	\$0	\$0	\$0	\$513,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$51,000	\$462,000	\$0	\$0	\$0	\$513,000
Total	\$51,000	\$462,000	\$0	\$0	\$0	\$513,000

Project Description: Pavement improvements of County collector road. Widen with 2' shoulders, level with 90 lbs, overlay with 1 1/2" asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Weeki Wachee, FL.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Thunderbird Avenue Stormwater Retrofit

CIP Funding: \$105,000

ProgramName: Stormwater Management

Total cost of project: \$105,000

SubProgramName:

Project ID: 109580

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Source of Funding:						
Stormwater MSTU (7552)	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Total	\$105,000	\$0	\$0	\$0	\$0	\$105,000

Project Description: Provide drainage retention area and stormwater conveyance.

Project Justification: Improvements to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP Water Quality Improvements.

Project Location: Weeki Wachee Woodlands Unit 1 Lot W73



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Weeki Wachee River Retreats
 Resurfacing

CIP Funding: \$345,000

ProgramName: Pavement Management - Residential Program

Total cost of project: \$690,000

SubProgramName:

Project ID: 108350

Previous Funding: \$345,000

DepartmentName: Public Works Department

Account Number: 1022-03241-5616367

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$345,000	\$0	\$0	\$0	\$0	\$345,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$345,000	\$0	\$0	\$0	\$0	\$345,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$345,000	\$0	\$0	\$0	\$0	\$345,000
Total	\$345,000	\$0	\$0	\$0	\$0	\$345,000

Project Description: Pavement improvements of County residential roadway. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Weeki Wachee, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Weeping Willow Road Improvements

CIP Funding: \$750,000

ProgramName: Road Capacity

Project ID: 105940

Total cost of project: \$750,000

SubProgramName: Road Capacity

Account Number: 3331-03321-5909967

Previous Funding: \$0

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
Source of Funding:						
Impact Fees - Roads - Dist. 1 (New)	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
Total	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000

Project Description: Construct road and right-of-way to collector road standards.

Project Justification: Capacity improvements to increase level of service demands.

Project Location: Brooksville, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: West Landover Sidewalk LAP
 (Northcliffe to Elgin)

CIP Funding: \$94,367

ProgramName: Local Agency & Enhancement Projects

Total cost of project: \$488,338

SubProgramName:

Project ID: 110020

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1011-9999999

Future Funding: \$393,971

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$0	\$0	\$94,367	\$0	\$0	\$94,367
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$94,367	\$0	\$0	\$94,367
Source of Funding:						
State/Federal FDOT Programmed Funding	\$0	\$0	\$94,367	\$0	\$0	\$94,367
Total	\$0	\$0	\$94,367	\$0	\$0	\$94,367

Project Description: Construction of a five-foot sidewalk along West Landover Boulevard from Northcliffe Boulevard to Elgin Boulevard.

Project Justification: Increase pedestrian safety and expand sidewalk network.

Project Location: Spring Hill, FL.



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Westside Elementary School
 Sidewalk LAP

CIP Funding: \$351,473

ProgramName: Local Agency & Enhancement Projects

Total cost of project: \$366,473

SubProgramName:

Project ID: 109100

Previous Funding: \$15,000

DepartmentName: Public Works Department

Account Number: 1011-34696-5616371

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$52,400	\$299,073	\$0	\$0	\$0	\$351,473
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$52,400	\$299,073	\$0	\$0	\$0	\$351,473
Source of Funding:						
State/Federal FDOT Programmed Funding	\$52,400	\$299,073	\$0	\$0	\$0	\$351,473
Total	\$52,400	\$299,073	\$0	\$0	\$0	\$351,473

Project Description: Construction of 1.5 miles of 5-foot wide sidewalks along west side of Kenlake Avenue from Applegate Drive to Spring Hill Drive; north side of Applegate Drive from Tyler Avenue to Halstead Street; south side of Airmont Drive from Kenlake Avenue to Tyler Avenue; west side of Tyler Avenue from Airmont Drive to Applegate Drive; and south side of Halstead Street from Applegate Drive to Treehaven Drive.

Project Justification: Increase pedestrian safety and expand sidewalk network.

Project Location: Spring Hill, FL



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: White Road Paving MSBU	CIP Funding: \$311,830	ProgramName: Limerock Road MSBU Cost Share Program
Project ID: 110120	Total cost of project: \$623,666	SubProgramName:
Account Number: 1013-03211-5606308	Previous Funding: \$311,836	DepartmentName: Public Works Department
	Future Funding: \$0	

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$311,830	\$0	\$0	\$0	\$0	\$311,830
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$311,830	\$0	\$0	\$0	\$0	\$311,830

Source of Funding:						
Constitutional Gas Tax (1013)	\$311,830	\$0	\$0	\$0	\$0	\$311,830
Total	\$311,830	\$0	\$0	\$0	\$0	\$311,830

Project Description: Improvements consist of regrading swales, preparation of existing limerock as sub-base, application of six inches (6") prepared limerock base covered with 1 1/2" of asphalt, sodding, seeding and mulching, as required to meet Limited County Standards.

Project Justification: Requested and majority vote of benefitting property owners received and ordinance creating special district approved by BCC 10/10/17.

Project Location: Brooksville, FL.



Hernando County
FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: Yontz Railroad Crossing Upgrade

CIP Funding: \$131,700

ProgramName: Culvert & Shoulder Safety Improvements

Project ID: 111050

Total cost of project: \$161,700

SubProgramName:

Account Number: 1015-03221-5616306

Previous Funding: \$30,000

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$131,700	\$0	\$0	\$0	\$0	\$131,700
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$131,700	\$0	\$0	\$0	\$0	\$131,700
Source of Funding:						
County Fuel Tax (1015)	\$131,700	\$0	\$0	\$0	\$0	\$131,700
Total	\$131,700	\$0	\$0	\$0	\$0	\$131,700

Project Description: New concrete crossing surface at Yontz Rd. DOT crossing #624890M

Project Justification: Increase pedestrian safety.

Project Location: Brooksville, FL



Hernando County Sheriff's Office



Hernando County

FY 2018/19-FY 2022/23 Capital Improvement Program

Department Source And Use Report

Hernando County Sheriffs Office

CIP #	Project Name	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
110140	800 MHz Radio System Upgrade/Replacement	\$72,262	\$14,500,000	\$0	\$0	\$0	\$14,572,262
Total Use Of Funds		\$72,262	\$14,500,000	\$0	\$0	\$0	\$14,572,262
Sources							
	800 MHz Radio System	\$72,262	\$0	\$0	\$0	\$0	\$72,262
	Debt Service Fund	\$0	\$14,500,000	\$0	\$0	\$0	\$14,500,000
Total Source Of Fund		\$72,262	\$14,500,000	\$0	\$0	\$0	\$14,572,262



Hernando County
 FY 2018/19-FY 2022/23 Capital Improvement Program
Projects Description Report

Project Name: 800 MHz Radio System Upgrade/Replacement

CIP Funding: \$14,572,262

ProgramName: 800 Mhz System Upgrade/Replacement

Total cost of project: \$14,629,347

SubProgramName:

Project ID: 110140

Previous Funding: \$57,085

DepartmentName: Hernando County Sheriffs Office

Account Number: 1101-02481-5303101

Future Funding: \$0

Cost Information:	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	5 Year Total
Project Cost:	\$72,262	\$14,500,000	\$0	\$0	\$0	\$14,572,262
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$72,262	\$14,500,000	\$0	\$0	\$0	\$14,572,262

Source of Funding:

800 MHz Radio System	\$72,262	\$0	\$0	\$0	\$0	\$72,262
Debt Service Fund	\$0	\$14,500,000	\$0	\$0	\$0	\$14,500,000
Total	\$72,262	\$14,500,000	\$0	\$0	\$0	\$14,572,262

Project Description: This project involves an upgrade to the current 800 MHZ radio system used by Public Safety and County Service departments. The Hernando County BOCC approved the \$72,262 for Phase 1 (a needs assessment/conceptual design) for consulting services for the project.

Project Justification: This upgrade is necessary for technological compliance with current standards.

Project Location: County-wide